



United Nations
Educational, Scientific and
Cultural Organization

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

World Heritage

41 COM

WHC/17/41.COM/14

Paris, 2 June 2017

Original: English

UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANIZATION

CONVENTION CONCERNING THE PROTECTION OF THE WORLD CULTURAL AND NATURAL HERITAGE

WORLD HERITAGE COMMITTEE Forty-first session

Krakow, Poland
2 – 12 July 2017

Item 14 of the Provisional Agenda: Report on the execution of the budget for the biennium 2016-2017 and preparation of the budget for the biennium 2018-2019

SUMMARY

The document presents the financial report of the World Heritage Fund for the year ended 31 December 2016, and the consolidated table of the three funding sources

The document contains also the budget proposal of the World Heritage Fund for the biennium 2018-2019, for the World Heritage Committee's review and approval, and reports on the follow-up to specific requests of the Committee, further to Decision **40 COM 15**.

This document should be read in conjunction with information documents WHC/17/41.COM/INF.14.I and WHC/17/41.COM/INF.14.II

Draft Decision: 41 COM 14, see Point V.

I. BACKGROUND

1. The sustainability of the World Heritage Fund has been a growing concern over the last years. The World Heritage Committee, at its 40th session (Istanbul/UNESCO, 2016) reconfirmed the urgent need to ensure the sustainability of the World Heritage Fund. Having considered the options for supplementary voluntary contributions to this end, the Committee called upon all States Parties to consider allocating supplementary voluntary contributions to the World Heritage Fund.
2. The Committee also noted that, without supplementary voluntary contributions to the World Heritage Fund, the financial resources will be insufficient to implement the statutory activities required for the Convention, thereby compromising its credibility and the fulfillment of its objectives, as well as the viability of the World Heritage Centre to undertake its operational and statutory functions.
3. The World Heritage Committee recalled “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” (Decision **40 COM 15 § 4**). It also implored the States Parties to pay their contributions by 31 January to facilitate the timely implementation of activities financed by the World Heritage Fund (Decision **40 COM 15 § 6**).
4. In this regard, it should be noted that out of US\$ 1,990,453 (representing the compulsory contributions assessed for 2017), US\$ 1,703,641 was yet to be received as at 31 January 2017 (i.e., 85.59% of the total amount). As at 31 January 2017, the amount of assessed voluntary contributions for 2017 received is US\$ 227,672 (i.e., 17.86% of the total amount of US\$ 1,274,451 for 2017). The delays in the payment of the assessed contributions to the World Heritage Fund slows down the timely and efficient implementation of activities decided by the Committee.
5. Taking into account matters related to the World Heritage Fund as well as the challenges it is facing, the Committee decided by its Decision **40 COM 13A §7** to extend the mandate of the ad hoc working group established at its 38th session (Doha, 2014), to further discuss the sustainability of the World Heritage Fund, and to report to the 41st session of the Committee. The ad hoc group met regularly since the end of the 40th session. The Secretariat and the Advisory Bodies have been invited to attend the meetings of the group, on general or specific topics. The report of the ad hoc working group is presented in the Document WHC/17/41.COM/12A to the 41st session of the World Heritage Committee.
6. As decided by the World Heritage Committee for the biennium 2016-2017, the Secretariat implemented the revised Expenditure Plan of US\$ 5,382,285. Since an effort was made to have as small an impact as possible on the budget for the Advisory Bodies (approximately 72% of the total allocation of the Expenditure Plan), the reduction affected other programme activities, mainly concerning the conservation of World Heritage properties, capacity-building, public awareness, regional programmes and communication.
7. The discussion on the sustainability of the Fund is even more critical this year, as the World Heritage Committee will have the task to examine and approve the budget proposal of the World Heritage Fund for the forthcoming biennium 2018-2019. Considering that the financial situation has not evolved, two budget proposals are presented to the World Heritage Committee. For the fourth consecutive biennium, the World Heritage Fund may have a budget of around the same level regardless of inflation and exchange rate fluctuation.
8. The fourth part of the document reports on the follow-up to the requests of the World Heritage Committee to the Secretariat in its Decision **40 COM 15** (paragraphs 16, 18, 19 and 21), (1) to launch the consultation process on annual fee for World Heritage listed properties on a voluntary basis; (2) to explore extrabudgetary resource mobilization opportunities and additional fund raising possibilities; and (3), to prepare a comparative mapping of forms and models for use of advisory services by other international instruments and programmes.

9. Furthermore, the World Heritage Centre, pursuant the Decision **40 COM 15** §10, organised a budget briefing as part of the Information and Exchange session for States Parties to the World Heritage Convention on 23 May 2017, prior to the 41st session of the World Heritage Committee.

II. REPORT ON THE EXECUTION OF THE BUDGET

10. The financial report of the World Heritage Fund covers the period from 1 January 2016 to 31 December 2016 (Annex I). The World Heritage Fund is a Special Account, and the 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.
11. For 2016-2017, the World Heritage Committee initially approved an Expenditure Plan of US\$ 5,123,277 (Decision **39 COM 15** §15, Bonn, 2015). At its 40th session, the World Heritage Committee approved “the request from ICOMOS for additional funding in the amount of US\$ 100,839 for 2016, as well as the request of ICOMOS for additional funding in the amount of US\$ 158,169 for 2017”. The total budget adjustment for ICOMOS brings the Expenditure Plan for 2016-2017 to US\$ 5,382,285 (Decision **40 COM 15** §7, Istanbul/UNESCO, 2016).
12. In Annex I, Statement I.I reflects the budget proposal 1 under “Allocation 2016/2017” as well as the proposal 2 under “Expenditure Plan 2016/2017”. The implementation rate (obtained from Total Expenditure [US\$ 3,888,998]) against the Expenditure Plan (US\$ 5,382,285) is at the level of 72,3% for the biennium 2016-2017 and of 63% (including Emergency reserve fund and provision for exchange rate fluctuation) as at 31 December 2016. The Unliquidated obligations (ULO) of Total A as at 31 December 2016 represent 38.6% (US\$ 2,076,416) of the Expenditure Plan. Of this amount, US\$ 1,923,013 (i.e. 92.6% of ULO) is linked to the contracts of the Advisory Bodies established for the biennium.
13. The Statement of Compulsory and Voluntary Assessed Contributions, included at the end of Annex I, shows that as of 31 December 2016, out of 179 States Parties, 115 States Parties are up-to-date with their compulsory assessed contributions, while 64 States Parties have arrears, i.e. a third of States Parties to the Convention. This Statement also shows that out of US\$ 1,990,363 representing the compulsory contributions assessed for 2016, US\$ 126,870 were still to be received as at 31 December 2016, i.e. 6.37 % of the total amount.
14. Therefore, out of US\$ 282,061 due by States Parties at 31 December 2016, the amount of US\$ 126,870 is due for 2016 assessments and US\$ 155,191 to earlier years. For the voluntary assessed contributions, 5 out of 13 States Parties have not made any payments to the World Heritage Fund in 2016. The amount of assessed voluntary contributions for 2016 received is US\$ 603,611, i.e. 47.36% of the total amount of US\$ 1,274,451 for 2016. Further information is included in the Statement of Compulsory and Voluntary Assessed Contributions as of 31 December 2016 in Annex I.
15. 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 1¹ for the third consecutive year (as per Resolution **19 GA 8**).
16. In 2016, only three States Parties (Monaco, Slovakia and Sweden) have made supplementary voluntary contributions to the sub-account for enhancing the human capacities of the World Heritage Centre, which amounted to US\$ 262,283 as of 31 December 2016 (Annex 1). Although Sweden made a significant supplementary voluntary contribution for enhancing the human capacities in 2016, it should be noted that the amount of at least US\$ 1,000,000 per year recommended by the 19th session of the General Assembly (2013) is far from being attained.

¹ Option 1 (adopted by Resolution **19 GA 8**): increasing the standard percentage used in the calculation of the contributions to the World Heritage Fund from 1% to 2%.

17. Statement I presents the summary of the above contributions to the World Heritage Fund and its sub-accounts as well as the Expenditure and Changes in Reserves and Fund Balances for the period 1 January 2016 to 31 December 2016. It also includes the figures for the previous period in 2014 for comparison.
18. As compared to previous biennia when allotments have been based exclusively on cash available, the Bureau of Financial Management has provided, during the current biennium, advance allotments up to 80% of the assessed compulsory contributions whereas the remaining part will be decided upon the review in 21 months. This allowed the establishment of two-year contracts of Advisory Bodies and engagements for some other activities. However, the condition for this mechanism is to have enough cash available to proceed payments against commitments. Therefore, if contributions are not received in time, the lack of cash will delay the payments and jeopardize the implementation of the activities. Since this mechanism will be reviewed based on the results of the biennium, timely receipt of contributions can help to improve it by obtaining more allotments earlier.
19. 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 2016 is presented in Annex II, Attachment 1. The Regular Programme budget for the current biennium amounts to US\$ 10,325,137 (including Personnel costs) which consists of the total budget allocated to Expected Result 1 of Main Line of Action 1 and additional appropriations to be implemented by the Headquarters (US\$ 8,374,141) and the Field Offices (US\$ 1,950,996). This amount is less than the amount of the last biennium where a relatively important amount had been received from the Emergency Fund and from the host country of the Committee under additional appropriation. The Regular Programme implementation rate as of 31 December 2016 was 45.9%, but has since then progressed due to the continuous implementation of activities (such as the organization of the session of the World Heritage Committee), and due to Personnel costs.
20. The extrabudgetary resources amount to US\$ 7,287,565, which represents the 2016 annual allotment of 56 extrabudgetary projects within the World Heritage Centre at the Headquarters. In comparison with the budgets of previous years (US\$ 9,116,319 in 2014, US\$7,492,147 in 2015), a decreasing tendency in extrabudgetary resources is noted. The decrease is mainly the result of the termination/non-continuation of several partnership agreements and the decentralization of certain projects. Some actions such as 'personnel costs', 'support to the World Heritage Governing Bodies', 'capacity building' and 'public awareness' were affected by the lack of funds. However, despite a general decrease in extrabudgetary resources, the priority action of "Conservation, management and monitoring of properties" has more funds, with a total of US\$ 4M (56%) in 2016 as compared with US\$ 3.4M (45%) in 2015. The overall extrabudgetary implementation rate as at 31 December 2016 was 54.8%.
21. The budget related to the World Heritage Fund and the Regular Programme (including personnel costs) amounts to US\$ 20,302,772. Expenditure for both sources of funding represents US\$ 10,467,369, i.e. an implementation rate of 51.6% as at 31 December 2016.
22. Attachment 2 of Annex II presents the 2016-2017 Budget of Advisory bodies, including distribution between nominations, conservation and staff.
23. Attachment 3 of Annex II concerns the repartition of the three funding sources per region under Action 2 of the World Heritage Fund and shows the primary budgetary allocation in the Africa and Arab States regions.
24. The International Assistance budget approved within the Expenditure Plan for 2016-2017 by Decision **39 COM 15** amounts to US\$ 750,000 for Preparatory and Conservation & Management Assistance, and US\$ 400,000 for Emergency Assistance. In total, 26 requests were approved for 2016-2017 for a total amount of US\$ 597,405. The status of the international assistance budget for the biennium 2016-2017 is available in Document WHC/17/41.COM/13.
25. Annex III presents the lists of missions and travel of the World Heritage Centre, ICCROM, ICOMOS and IUCN financed by the World Heritage Fund.

III. BUDGET PROPOSAL OF THE WORLD HERITAGE FUND FOR THE BIENNIUM 2018-2019

26. Considering that the situation of the World Heritage Fund is not likely to be different from the biennium 2016-2017, two options are again presented to the World Heritage Committee for the budget 2018-2019. Option 1 represents a full budget proposal of US\$ 6,529,808, which could be implemented if all States Parties to the Convention were to contribute. Option 2 represents an Expenditure Plan with a more realistic amount of US\$ 5,316,876. This section provides an explanation on the methodology applied to determine the budget level (part A), describes the cooperation and consultations with the Advisory Bodies (part B) and highlights specific issues and challenges (part C).

A. Methodology to determine the budget level

27. Since the 28th session of the World Heritage Committee (Suzhou, 2004) and namely its Decision **28 COM 11**, the budget envelope level proposed for the forthcoming biennium takes into account the total income for Programme Activities during the previous biennium, as indicated in the financial statements certified by the Bureau of Financial Management. In the present case, it is based on the biennium 2014-2015².

28. The proposed Expenditure Plan for 2018-2019 is the result of not all States Parties paying their assessed contributions (Option 2). This approach is in line with the preparation of the Programme and Budget for UNESCO (39 C/5) based on the expected cash flow situation for 2018-2019. Accordingly, the 2018-2019 budget proposal of the World Heritage Fund is based on the 39 C/5 ceiling to be adopted by the 39th session of the UNESCO's General Conference, subject to the adjustments necessitated by variations in membership.

29. Considering that the scale of assessments for Member States of UNESCO has always been based on that of the United Nations, it should also be noted that a new scale of assessment is expected to be adopted by the UN General Assembly for 2019 at its 73rd session in December 2018. If the UN General Assembly revises the scale for 2019, 2020 and 2021, the revised scale will be adopted by the UNESCO General Conference accordingly, and subsequently will be taken into account by the General Assembly at a later session.

30. The proposed Expenditure Plan amounts to US\$ 5,316,876 (Option 2), equivalent to income in the biennium 2014-2015. It is less than the current Expenditure Plan for the biennium 2016-2017 (US\$ 5,382,285). In this regard, it should be noted that the full payment of assessed compulsory and voluntary contributions by all States Parties by 31 December 2017 will help to determine a higher budget ceiling for the future.

31. Out of the Expenditure Plan of US\$ 5,316,876 the budget envelope for advisory services is US\$ 3,600,000 (i.e. 67.7% of the Expenditure Plan), and the remaining amount of US\$ 1,716,876 (i.e. 32.3% of the Expenditure Plan) covers other activities, (as explained in the Part C).

32. Further to the Committee's recommendation to improve the balance in favour of conservation (paragraph 12 of Decision **40 COM 15**), 66% of the budget proposal is dedicated to Conservation and 34% to the Evaluation of properties.

B. Advisory Services

33. As per usual practice in place, the Secretariat applied the scenario representing a budget level of Zero Nominal Growth, as in the case of the preparation of the 39 C/5, in order to determine the budget envelope for advisory services. More precisely, the Secretariat defined and proposed a global envelope of US\$ 3,600,000 for advisory services to be discussed and divided between ICOMOS, IUCN and ICCROM, on the basis of their

² The total income for Programme Activities was **US\$ 5,316,876** as shown in Statement I ("Statement of income and expenditure and changes in reserves and fund balances for the period 1 January 2014 to 31 December 2015) of the financial report issued by the Bureau of Financial Management for the biennium ended 31 December 2015 (Document WHC/16/40.COM/15, <http://whc.unesco.org/archive/2016/whc16-40com-15-EN.pdf>, Annex I).

respective expected level of workload related to evaluations of nominations, state of conservation and monitoring, capacity-building, participation in World Heritage-related meetings etc.

34. In order to facilitate the budgeting, and taking into account the practice of the several preceding years that Advisory Bodies prepare their budget proposals in the respective currencies of the States Parties on the territory of which they are based (Euros (EUR) for ICOMOS and ICCROM and Swiss francs (CHF) for IUCN), it was proposed to the Advisory Bodies to use for indicative purposes the monthly UN operational rate of exchange prevailing as at 1st January 2017 (0.956 EUR/USD and 1.025 CHF/USD).
35. The Secretariat reminded at the same time that the Committee had, by Decision **40 COM 15**, made certain specific requests to the Secretariat and the Advisory Bodies with regard to the new budget period 2018-2019. Namely, an effort was expected to be made in view of improving the balance between budgets for nominations, and for conservation and monitoring, in favour of the latter. It was also recalled that the Secretariat was requested, in consultation with the Advisory Bodies, to formulate a budget proposal for 2018-2019 which is sufficient to meet the statutory requirements as much as possible within the existing budget framework. Attention was drawn therefore to the need to plan efficiently and realistically so that no requests for budget adjustments be made during the forthcoming biennium as this will put an extraordinary strain on the Fund, in the current situation of financial constraints and expected fluctuations of the exchange rate.
36. Further to a consultation between the Advisory Bodies, they agreed on the distribution of the global budget envelope for advisory services and prepared their budget proposals in their respective local currencies, referred above. The rather exceptional USD exchange rate of January 2017, used for indicative purposes, allowed the Advisory Bodies to slightly increase their respective budget envelopes, in local currency, as compared to the level of the respective budget envelopes for the current biennium.
37. A new harmonized format/structure of the budgets of all Advisory Bodies was proposed by the Secretariat in order to provide a clear holistic overview of each main budget element and to allow for comparison between budgets. In the same token, the Secretariat proposed that the budget proposals, which have been prepared in the respective local currencies, include also a column showing the respective budget lines and overall budget in US dollars, according to the indicative January 2017 exchange rate. The budget proposals received from IUCN, ICOMOS and ICCROM respectively are included in Annex V of the present document.
38. It is to be noted that the currency exchange rate of 1 January 2017 which was used, as per standard practice, for the preparation of budget proposals for the next biennium, was exceptionally high in 2017. While this allowed the Advisory Bodies to slightly increase their budgets, in local currency, in comparison with the current biennium at the same time, it might lead to serious fluctuations over the forthcoming period and thus, have a serious impact on the World Heritage Fund, taking moreover into account the extended timeline between date of budgeting (early 2017), date of establishment of contracts with the Advisory Bodies (early 2018), and dates of payment (late 2018 and 2019).
39. Taking into account this uncertainty of the fluctuation of the US dollar, it is suggested to keep the provision for exchange rate fluctuation, established further to Decision **33 COM 16B** at the current level of US\$ 400,000. It is to be noted however, that this is a “virtual”, i.e. not budgeted for, provision. It is funded from the operating reserve, which corresponds to the accumulation of accounting surpluses over the years since the creation of the Fund and which is available for implementing activities approved by the Committee, as long as the corresponding cash is received.
40. In addition to this, as a supplementary measure to mitigate the possible impact of the currency fluctuation rate, a new budget element called “Initial amount to cover exchange rate fluctuation” amounting to US\$ 49,140 has been included under the budget line for Advisory services, in the budget proposal of the World Heritage Fund for 2018-2019. This is the amount corresponding to the difference between the proposed global budget envelope of US\$ 3,600, 000 for advisory services and the sum of the actual budget proposals of the

Advisory Bodies. This amount will allow reducing, at least partially and as a first step, the possible negative impact of the exchange rate fluctuation, with regard to the contracts with the Advisory Bodies for the biennium 2018-2019, before resorting to the “virtual” (not budgeted for) provision for exchange rate fluctuation.

41. Finally, taking into account the risk level, the Secretariat will include a preventive provision in the contracts with the Advisory Bodies, allowing to adjust the quantity of advisory services, in the case of budgetary impact for the Fund due to the exchange rate fluctuation.

C. Other activities

42. Chapter C focuses on the other activities covered by the World Heritage Fund, which are implemented by the Secretariat (including International Assistance). As mentioned above, this amounts to a total of US\$ 1,716,876 (i.e. representing 32.3% of the total Expenditure plan of the World Heritage Fund).
43. On the basis of a total budget of US\$ 750,000 for International Assistance and allocating up to US\$ 30,000 per International Assistance request, the budget proposal would allow funding up to five Requests for Preparatory Assistance and up to twenty for Conservation and Management Assistance. This does not include International Assistance requests which may be funded by voluntary contributions to the sub-account for International Assistance within the World Heritage Fund.
44. The other lines of the budget include support to the Information Management System and Periodic Reporting in view of the forthcoming launch of the Third Cycle of the Periodic Reporting Exercise in 2018-2019 after a period of reflection. A slight increase of budget for the lines “Advisory Missions” should allow for more support to be provided to eligible States Parties which need advice and expertise, both in terms of conservation, and Tentative lists/preparation of nominations. The budget line ‘Sites in Danger’ also benefits from a slight increase and aims to provide support and seed money for projects contributing towards the removal of properties from the List of World Heritage in Danger. Considering the Priority Africa, it is proposed to maintain the amount of US\$ 60,000 for the African Regional Programme to help with the implementation of the Action Plan in Africa, as adopted at the 36th session of the World Heritage Committee (Saint Petersburg, 2012). For the other regions, extrabudgetary resources will need to be raised to cover the respective regional programmes, which is not a sustainable alternative.

IV. FOLLOW-UP TO THE DECISION 40 COM 15 BY THE WORLD HERITAGE CENTRE

45. At its 40th session, the World Heritage Committee made several specific requests, in paragraphs 16, 18, 19 and 21 of Decision **40 COM 15**.

A. Consultation on a voluntary annual fee by the properties inscribed on the World Heritage List (Decision 40 COM 15, paragraph 16)

46. Further to the Committee’s decision, at its 40th session (Istanbul/UNESCO, 2016), the World Heritage Committee decided “to initiate a consultation process on annual fee for World Heritage listed properties on a voluntary basis by requesting the Secretariat to send out a survey to States Parties, in order to verify from their local administrations in charge of management of inscribed sites of the possibility of paying an annual fee to the [World Heritage] Fund, depending on their financial autonomy and capacity to pay and report back to the Committee”.
47. The outcomes of this consultation process are presented in Document WHC/17/41.COM/INF.14.I, which will be available during the month of June 2017.
48. To reduce overall costs and to increase efficiency and in view of ensuring maximum responses, the World Heritage Centre opted for a user-friendly online format. The survey was developed in-house by the World Heritage Centre.

49. The Survey (<http://whc.unesco.org/en/world-heritage-fund/>) was officially launched on 31 January 2017 with an initial deadline of 31 March 2017, to allow for a 2-month period of consultation of the government authorities.
50. As to the methodology of the survey, it was suggested to States Parties to choose the most suitable form of consultations with their concerned local administrations in charge of the site management of World Heritage properties, with written consultations, individual meetings, email communication, meetings with all site managers proposed as possible options. As to the possible amounts, a range of approximate values was proposed, for States Parties to select their preference, for each of the World Heritage properties on their territory. States Parties were also proposed the options “no fee” and “no information received (*from the local administrations*)”.
51. Further to the circular letter of the World Heritage Centre of 31 January 2017 and the subsequent reminder, the Centre received communications from some States Parties that the time for consultations and completing the survey was not sufficient. Given the importance of this matter for the World Heritage Committee in terms of the sustainability of the Fund, and further to consultations with the Chairperson of the World Heritage Committee, the deadline was then extended to 29 May 2017 to provide more time for consultations.
52. At the time of preparation of this document, the consultation survey was still on-going, with about 60 replies received by 31 May 2017. A final reminder was sent on 17 May 2017.
53. While at this stage it is early yet to make an analysis, it may be noted that the overall trend, at the time of the preparation of the document, shows a prevailing number of negative replies. A few States Parties have sent written communications to explain their positions and views in this regard, while other have included a brief explanation in their reply to the online survey. Once the survey is closed, a brief analysis, together with the detailed outcomes of the survey, will be included in document WHC/17/41.COM/INF.14. I.

B. Extrabudgetary resource mobilization opportunities and additional fund raising possibilities (Decision 40 COM 15, paragraphs 18 & 19)

54. According to Decision **40 COM 15**, paragraphs 18 and 19, the Secretariat explored appropriate ways to enhance the extrabudgetary resource mobilization opportunities and to explore the additional fund raising possibilities. It is to be noted that while the initiatives outlined below do not address directly the sustainability of the Fund as such (as very few donors are interested in supporting statutory processes), they aim to attract funds for activities which can be considered the core of the Convention, with a major focus on the state of conservation of World Heritage properties.

1. Market place/Donors Forum

55. In order to enhance the fund-raising efforts and further to the successful concept of the web-based “Market place”, developed for unfunded International Assistance projects, as well as taking into account the discussion about a “Donors’ Forum” by the Committee and the ad hoc group, the World Heritage Centre developed a proposal to extend the “Market place” concept and to present to donors’ projects developed outside of the International Assistance framework.
56. The World Heritage Centre was invited to present this new project to the Ad hoc working group which welcomed the proposal of a new project-based fund-raising tool which aims to contribute to the implementation of the Convention, specifically for state of conservation and danger-listed sites, as well as to priority Africa and the World Heritage Education Programme, and upstream projects from eligible States Parties, such as LDCs, SIDS etc. The Ad hoc group shared the view of the World Heritage Centre that this project could be considered as a first, web-based, step of a “Donors’ Forum project”.
57. The concept and web-page are currently in development. In addition to the “Projects seeking funding” page, a “Visibility” page for donors is also planned, as well as a “Showcase” page to share and promote the results of the projects, which have found the necessary funding and have been implemented.

58. It is expected that the web-page will be in place for the 41st Committee session in Krakow. Further information will be presented during the session and at a planned side event on the occasion of the launch of this project.

2. Private sector and individual donors

59. Despite the tendency of decreasing extrabudgetary resource in 2016, the Secretariat has actively explored new opportunities for partnering with the private sector, in accordance with the principles of the PACT strategy adopted at the 37th session of the World Heritage Committee, as well as with the principles regulating UNESCO's work with the private sector. Seven new partnerships are being negotiated or are in the process of being concluded (please see document WHC/17/41.COM/5A, Annex 5). Among the new partnerships that are close to being concluded are the ones with the Chanel Foundation, the Iris Foundation, the German Broadcaster ZDF and the Shun Tak Holdings.
60. Recognizing that private entities are unlikely to finance purely statutory activities, new initiatives are being considered to increase the fund raising capacity of the World Heritage Centre while favouring mobilization of non-earmarked resources, such as the drafting of a visitor-giving strategy for World Heritage; benefits packages for private sector entities providing non-earmarked low to medium level financial contributions (US\$ 20,000 to US\$ 50,000); consideration of an endowment fund allowing the transfer of funds to UNESCO whereby donors can benefit from fiscal deduction.

C. Comparative mapping study of forms and models for use of advisory services by international instruments and programmes (Decision 40 COM 15, paragraph 21)

61. In view of optimisation of the use of the resources of the Fund, the Committee emphasized the importance of securing value for money in the commissioning of advisory services and requested the Secretariat to prepare, if funding available, "a comparative mapping of forms and models for use of advisory services (such as evaluation, technical services, etc.) by other international instruments and programmes as a means of benchmarking the price of services, including but not limited to UNESCO site-based conventions and programmes, for consideration by the ad hoc working group at the earliest opportunity and examination by the Committee at its 41st session" (Decision **40 COM 15**, paragraph 21).
62. Given the nature of the work requested, the World Heritage Centre commissioned the mapping study to the UNESCO Internal Oversight Service (IOS), further to Terms of reference (TOR), prepared by the World Heritage Centre and agreed with IOS. The mapping study was carried out between February and April 2017, with the final report submitted on 16 May 2017.
63. The study's methodology combines gathering of data and information through a review of Conventions' and other statutory texts, Operational Guidelines, Conventions and programmes governing bodies' decisions, prior studies and reviews on the topic as well as interviews with the staff of the different Conventions Secretariats and various advisory bodies/experts.
64. The study essentially consists of comparative tables and related analysis with regard to a number of selected categories of advisory services, such as listing processes, field missions, desk studies, international assistance. The study also includes the findings and recommendations of IOS.
65. In compliance with the Committee's decision, the comparative mapping study of forms and models for use of advisory services by other international instruments was sent to the ad hoc working group, as soon as it was received from IOS, in May 2017. The TOR, as well as the mapping study itself are presented in the information document WHC/17/41.COM/INF.14.II, which will be available during the month of June 2017. The Committee may wish to address the findings and recommendations of the study, in its discussions of a more efficient use of the resources of the World Heritage Fund in order to contribute to its sustainability and of the benchmarking of price of services, as per Decision **40 COM 15** (See also the report on the work of the ad hoc group in Document WHC/17/41.COM/12A).

V. DRAFT DECISION

Draft Decision: 41 COM 14

The World Heritage Committee,

1. Having examined Documents WHC/17/41.COM/14, WHC/17/41.COM/INF.14.I and WHC/17/41.COM/INF.14.II,
2. Takes note of the statement of accounts of the World Heritage Fund for 2016-2017 as of 31 December 2016;
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 and calls upon all other States Parties, which have not yet paid the totality of their assessed contributions for 2017, including voluntary contributions in accordance with Article 16.2 of the Convention, to ensure that their contributions are paid as soon as possible;
4. Thanks States Parties which have already made supplementary voluntary contributions in 2017 and also calls upon all States Parties to consider allocating supplementary voluntary contributions to the World Heritage Fund;
5. Notes with appreciation the supplementary costs covered by the Polish authorities as host of the 41st session of the World Heritage Committee in addition to those listed in the Statement of Requirements;
6. Approves the budget for the World Heritage Fund for the biennium 2018-2019 and its corresponding breakdown as shown in Annex IV and takes note of the new format/structure of the budgets of Advisory Bodies (Annex V);
7. Welcomes the efforts made by the World Heritage Centre on extrabudgetary resource mobilization opportunities and innovative fund raising possibilities, notably the market place;
8. Also takes note of the results of the online consultation survey concerning the annual fee for World Heritage listed properties on a voluntary basis presented in document WHC/17/41.COM/INF.14.I and invites States Parties to make supplementary voluntary contributions to the World Heritage Fund according to the modalities presented in the related Information document;
9. Takes note furthermore of the Comparative Mapping Study of forms and models for use of advisory services prepared by the UNESCO Internal Oversight Service and decides to examine its recommendations at its next session, in view of optimizing the use of the resources of the Fund;
10. Requests the World Heritage Centre to report on the implementation of this decision at its 42nd session in 2018.

ANNEXES

Table of contents

- **Annex I** presents the Financial Statements relating to the World Heritage Fund for the period 1 January 2016 to 31 December 2016
- **Annex II** presents the Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2016
- **Annex III** presents the list of missions and travel undertaken by WHC, ICOMOS, ICCROM and IUCN and financed by the World Heritage Fund in 2016-2017
- **Annex IV** presents the Budget proposal for the World Heritage Fund for 2018-2019
- **Annex V** presents the Budget proposals of the Advisory Bodies for 2018-2019

ANNEX I

Financial Report relating to the World Heritage Fund for the period from 1 January 2016 to 31 December 2016



United Nations
Educational, Scientific and
Cultural Organization

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

Bureau of Financial Management

MEMO
23 February 2017

To: DIR/WHC

Cc: CLT/AO
CLT/EO
BFM/BMR
BSP/MGP
BSP/MLP

From: BFM/FAS/MA

Ref.: BFM/2017/204

Subject: **World Heritage Fund - Financial Reports**

Please find enclosed the Financial Reports for the above-mentioned Fund for the period January to December 2016.

At year-end 2016, the Fund balance amounts to USD 4,517,411 with the following breakdown:

- Contingency reserve: USD 1,000,000
- Operating reserves: USD 278,350
- Emergency reserve fund: USD 378,197
- International Assistance Additional Funding reserve: USD 161,059
- Enhancing the Human Capacities of the Secretariat reserve: USD 280,172
- Promotional activities reserve: USD 367,770
- Earmarked activities reserves: USD 2,051,863

It is noted that at year-end 2016, expenditure stood at 63% of the 2016-2017 expenditure plan approved.


Ebrima Sarr

UNESCO
WORLD HERITAGE FUND
STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016
(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 31.12.2016	Comparative 31.12.2014
INCOME								
Assessed contributions:								
Compulsory	1 990 363	-	-	-	-	-	1 990 363	1 967 518
Voluntary	603 611	-	-	-	-	-	603 611	640 057
Total assessed contributions	2 593 974	-	-	-	-	-	2 593 974	2 607 575
Other income:								
Interest	62 886	-	-	-	-	-	62 886	19 307
Voluntary Contributions (see annex 1)	86 488	20 000	262 283	95 000	1 238 895	-	1 702 666	1 506 969
Other	872	-	-	38 858	11 270	-	51 000	1 678
Transfer from other funds	2 868	-	-	-	-	-	2 868	47
Online donations - General	15 225	-	-	-	-	-	15 225	15 459
Online donations - Map	3 495	-	-	-	-	-	3 495	5 345
Total other income	171 834	20 000	262 283	133 858	1 250 165	-	1 838 140	1 548 805
TOTAL INCOME	2 765 808	20 000	262 283	133 858	1 250 165	-	4 432 114	4 156 380
Disbursements	1 812 582	20 868	-	179 750	1 383 394	4 000	3 400 594	3 089 130
Programme Support Costs on Disbursements	-	2 087	-	17 975	138 339	-	158 401	124 304
Provision for unliquidated obligations	2 076 416	792	-	13 419	66 032	1 025	2 157 684	2 745 218
Provision for exchange fluctuation	8 000	-	-	-	-	-	8 000	55 195
TOTAL EXPENDITURE	3 896 998	23 747	-	211 144	1 587 765	5 025	5 724 679	6 013 847
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	(1 131 190)	(3 747)	262 283	(77 286)	(337 600)	(5 025)	(1 292 565)	(1 857 467)
Savings on prior years' obligations and other adjustments	344 622	44 584	-	-	5 865	(16 778)	378 293	209 094
Funds related to the carry over of the International Assistance budget (IAC)	(92 451)	-	-	-	-	-	(92 451)	(71 500)
Transfer between funds	(398 209)	-	-	-	-	398 209	-	-
Reserves and fund balances, beginning of the period	2 555 578	120 222	17 889	445 056	2 383 598	1 791	5 524 134	5 046 970
RESERVES AND FUND BALANCES, END OF THE PERIOD	1 278 350	161 059	280 172	367 770	2 051 863	378 197	4 517 411	3 327 097

* detailed expenditure are provided in statement I.I

Financial Report issued by the Bureau of Financial Management.

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

UNESCO
WORLD HERITAGE FUND
SCHEDULE OF APPROPRIATIONS AND EXPENDITURE
AS AT 31 DECEMBER 2016

(EXPRESSED IN US DOLLARS)

	Allocation 2016/2017	Expenditure Plan 2016/2017	Disbursements 2016	Unliquidated Obligations	Total Expenditure
A. EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES					
<u>Action 1: Support to the World Heritage Governing Bodies</u>					
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	35 000	34 069	-	34 069
1.1.4. Attendance at meetings by Committee members from LDCs - Y2	60 000	35 000	-	-	-
1.1.7. Meetings with Advisory Bodies	15 000	10 000	-	-	-
1.1.8. Evaluation Services for Advisory Bodies					
1.1.8a. ICOMOS	1 978 686	1 978 686			
. Advisory Services			485 528	763 424	1 248 952
. Reactive monitoring missions			169 700	208 485	378 185
1.1.8b. IUCN	1 766 844	1 603 280			
. Advisory Services			499 355	493 673	993 028
. Reactive monitoring missions			299 802	301 751	601 553
. Training activities			-	-	-
1.1.8c. ICCROM	317 691	291 710			
. Advisory Services			37 437	40 043	77 480
. Reactive monitoring missions			25 789	22 328	48 117
. Training activities			39 651	93 309	132 960
1.1.9. Cooperation with other Conventions and Organisations	10 000	10 000	1 618	-	1 618
1.3. Information Management					
1.3.1. Information Management System	80 000	40 000	-	-	-
TOTAL Action 1	4 288 221	4 003 676	1 592 949	1 923 013	3 515 962
<u>Action 2: Identification, management and promotion of World Heritage</u>					
2.0. Advisory Missions	120 000	100 000	3 712	5 346	9 058
2.1. Credibility of the World Heritage List					
2.1.2. Retrospective inventory	100 000	50 000	4 939	4 280	9 219
2.2. Conservation of World Heritage Properties					
2.2.1. Periodic Reporting (Reflection Period)	150 000	100 000	17 073	31 013	48 086
2.2.2. Reactive and Reinforced Monitoring	120 000	100 000			
. Global			-	-	-
. Africa			14 669	-	14 669
. Arab States			-	-	-
. Asia			6 180	4 518	10 698
. Pacific			-	-	-
. Europe and North America			6 753	-	6 753
. Central and Eastern Europe			283	470	753
. Latin America			-	-	-
. Caribbean			-	-	-
2.2.3. Regional Programmes follow-up to Periodic Reporting					
. Africa	160 000	60 000	-	-	-
. Arab States	100 000	-	-	-	-
. Asia and Pacific	100 000	-	-	-	-
. Europe and North America	100 000	-	-	-	-
. Latin America and Caribbean	100 000	-	-	-	-
2.2.4. Sites in danger	150 000	120 000			
. Global Reserve			-	-	-
. Africa			1 681	-	1 681
. Arab States			-	-	-
. Asia and Pacific			-	-	-
. Europe and North America			-	-	-
. Central and Eastern Europe			-	-	-
. Latin America and Caribbean			-	-	-
2.2.5. International Assistance					
2.2.5.1. International Assistance - Preparatory	210 000	150 000			
. Global			-	-	-
. Global Reserve			-	-	-
. Africa			62 220	42 538	104 758
. Arab States			-	-	-
. Asia			-	-	-
. Pacific			-	-	-
. Europe and North America			-	-	-
. Central and Eastern Europe			-	-	-
. Latin America			-	-	-
. Caribbean			-	-	-
2.2.5.2. International Assistance - Conservation and Management	660 000	600 000			
. Global			-	-	-
. Global Reserve			-	-	-

	Allocation 2016/2017	Expenditure Plan 2016/2017	Disbursements 2016	Unliquidated Obligations	Total Expenditure
. Africa			36 600	17 980	54 580
. Arab States			8 400	21 600	30 000
. Asia			23 418	-	23 418
. Pacific			-	-	-
. Europe and North America			-	-	-
. Central and Eastern Europe			10 080	24 892	34 972
. Latin America			-	-	-
. Caribbean			-	-	-
2.3. Capacity Building in States Parties					
2.3.1. Education and World Heritage					
. World Heritage in Young Hands / Education Programme	100 000	50 000	1 514	-	1 514
2.4. Public Awareness, Involvement and Support for World Heritage through Communication					
2.4.2. Awareness and Publications (and Basic Texts)	152 368	48 609			
. World Heritage Review			19 877	-	19 877
. World Heritage Desk Diary			-	-	-
. World Heritage Basic Texts			-	-	-
. Others - WH Maps etc.			2 234	766	3 000
2.4.3. World Heritage Resource Manuals	50 000	-	-	-	-
TOTAL Action 2	2 372 368	1 378 609	219 633	153 403	373 036
TOTAL A	6 660 589	5 382 285	1 812 582	2 076 416	3 888 998
B. Emergency reserve fund	400 000	400 000	4 000	1 025	5 025
C. Provision for exchange rate fluctuation	400 000	400 000	-	8 000	8 000
TOTAL (A + B + C)	7 460 589	6 182 285	1 816 582	2 085 441	3 902 023

UNESCO
WORLD HERITAGE FUND
STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES
AS AT 31 DECEMBER 2016
(EXPRESSED IN US DOLLARS)

	<u>31.12.2016</u>	<u>Comparative 31.12.2014</u>
<u>Assets:</u>		
Cash and term deposits	6 734 803	6 014 285
Compulsory assessed contributions receivable from States Parties	<u>282 061</u>	<u>218 947</u>
Total Assets	<u>7 016 864</u>	<u>6 233 232</u>
<u>Liabilities:</u>		
Unliquidated obligations - current biennium	2 165 684	2 799 481
Unliquidated obligations - previous years	216 183	64 668
Contributions received in advance	117 586	41 986
Total liabilities	<u>2 499 453</u>	<u>2 906 135</u>
<u>Reserves and fund balances:</u>		
Contingency reserve	1 000 000	1 000 000
Emergency reserve fund	378 197	99 263
International Assistance Additional Funding	161 059	342 449
Enhancing the Human Capacities of the Secretariat	280 172	42 097
Promotional activities	367 770	473 321
Earmarked activities	2 051 863	2 000 292
Operating reserves	<u>278 350</u>	<u>(630 325)</u>
Total reserves and fund balances	<u>4 517 411</u>	<u>3 327 097</u>
Total liabilities, reserves and fund balances	<u>7 016 864</u>	<u>6 233 232</u>

Financial Report issued by the Bureau of Financial Management.

UNESCO
WORLD HERITAGE FUND
STATEMENT OF CASH FLOWS
FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016
(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	3 303 792	178 072	17 889	445 056	2 417 135	131 575	6 493 519
INFLOW							
Cash received from States Parties - Compulsory	1 998 397	-	-	-	-	-	1 998 397
Cash received from States Parties - Voluntary	603 611	-	-	-	-	-	603 611
Other income:							
Interest	62 886	-	-	-	-	-	62 886
Voluntary Contributions	86 488	20 000	262 283	95 000	1 238 895	-	1 702 666
Other	872	-	-	38 858	11 270	-	51 000
Transfer from other funds	2 868	-	-	-	-	-	2 868
Online donations - General	15 225	-	-	-	-	-	15 225
Online donations - Map	3 495	-	-	-	-	-	3 495
Total	2 773 842	20 000	262 283	133 858	1 250 165	-	4 440 148
OUTFLOW							
Total Programme Cash Disbursed 2016	1 812 582	22 955	-	197 725	1 521 733	4 000	3 558 995
Payments related to prior biennia	494 082	(21 899)	-	-	21 446	92 219	585 848
Payments related to the carry over of the previous biennia							
International Assistance budget	54 021	-	-	-	-	-	54 021
Total	2 360 685	1 056	-	197 725	1 543 179	96 219	4 198 864
EXCESS (SHORTFALL) of Cash Inflows over Outflows	413 157	18 944	262 283	(63 867)	(293 014)	(96 219)	241 284
Transfer between funds	(398 209)	-	-	-	-	398 209	-
Cash at the end of the period	3 318 740	197 016	280 172	381 189	2 124 121	433 565	6 734 803

UNESCO
WORLD HERITAGE FUND
LIST OF OTHER VOLUNTARY CONTRIBUTIONS
FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

(EXPRESSED IN US DOLLARS)

Funds received for Programme Activities:

Andorra	6 557
Australia (supplementary voluntary contribution as option 1)	76 303
Hungary	3 428
Other donor	200

TOTAL	86 488
--------------	---------------

Funds International Assistance Funding:

Turkey	10 000
ONE Association	10 000

TOTAL	20 000
--------------	---------------

Funds received for Enhancing the Human Capacities of the Secretariat:

Monaco	10 616
Slovakia	6 900
Sweden	244 767

TOTAL	262 283
--------------	----------------

Funds received for Promotional Activities:

Kobi Graphis Co., LTD.	55 000
Tokyo Broadcasting System Inc	40 000

TOTAL	95 000
--------------	---------------

Funds received for Earmarked Activities:

Australia	55 474
Burkina Faso	8 526
Kuwait (Transfer from Funds-in-Trust General Fund/Project)	100 000
Republic of Korea	30 000
Turkey	745 000
Arab Regional Center for World Heritage	200 000
Architecture Week	29 895
Evergreen Digital Contents Inc.	40 000
IUCN Global Marine and Polar Programme	10 000
Bermuda Emissions Control Limited	20 000

TOTAL	1 238 895
--------------	------------------

GRAND TOTAL	1 702 666
--------------------	------------------

UNESCO
EARMARKED ACTIVITIES
SCHEDULE OF EXPENDITURE
FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016
(EXPRESSED IN US DOLLARS)

	Allocation 2016/2017	Disbursements 2016	Unliquidated Obligations	Total Expenditure
Undistributed budget	1 645 912			
1. World Heritage Committee	431 028	421 725	-	421 725
2. Meetings with States Parties	12 709	-	-	-
3. Cooperation with other Conventions	-	-	-	-
4. Information Management System	3 860	-	-	-
5. Global Strategy	14 828	11 571	-	11 571
6. Periodic Reporting	33 518	31 646	-	31 646
7. Regional Programmes follow up PR	466 892	441 896	21 336	463 232
8. Sites in danger	636	-	-	-
9. Marine	56 219	50 376	-	50 376
10. Tourism	18 000	5 280	12 320	17 600
11. Earthen Architecture	-	-	-	-
12. Cities	4 179	4 179	-	4 179
13. HEADS	-	-	-	-
14. Forest	-	-	-	-
15. SIDS	-	-	-	-
16. Climate Change	4 916	-	-	-
17. Astronomy	-	-	-	-
18. Initiative on Heritage Religious	47 334	44 646	1 911	46 557
19. Conservation Activities	144 601	99 038	1	99 039
20. Education and World Heritage	28 249	26 643	-	26 643
21. Capacity Building	19 750	15 848	-	15 848
22. Promotion of Partnerships	41 268	23 657	-	23 657
23. Awareness & Publications (& BT)	259 250	206 889	24 462	231 351
24. World Heritage Resource Manuals	3 632	-	-	-
Programme Support Costs (10%)	323 678	138 339	6 002	144 341
Total	3 560 459	1 521 733	66 032	1 587 765

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 2016 / Etat des contributions obligatoires au 31 décembre 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	-	-	-	-	-	Dec-2016
3	Algeria	20	5 257	5 257	-	20	20	-	20	Feb-2016
4	Andorra	-	196	196	-	-	-	-	-	May-2016
5	Angola	(73)	327	508	-	-	-	(254)	(254)	Jun-2016
6	Antigua and Barbuda	40	65		40	65	105	-	105	Feb-2015
7	Argentina	(314)	29 124	28 810	-	-	-	-	-	Nov-2016
8	Armenia	-	196	196	-	-	-	-	-	Feb-2016
9	Australia	-	76 303	152 606	-	-	-	(76 303)	(76 303)	Dec-2016
10	Austria	-	23 508	23 508	-	-	-	-	-	Jan-2016
11	Azerbaijan	-	1 959	1 959	-	-	-	-	-	Jun-2016
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	-	-	-	-	-	May-2016
16	Belarus	-	1 828	1 828	-	-	-	-	-	Apr-2016
17	Belgium	679	28 895	29 729	-	-	-	(155)	(155)	Mar-2016
18	Belize	-	33	33	-	-	-	-	-	May-2016
19	Benin	-	98		-	98	98	-	98	Nov-2015
20	Bhutan	-	33	33	-	-	-	-	-	Feb-2016
21	Bolivia, Plurinational State of	-	392	392	-	-	-	-	-	Jul-2016
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	4 724	-	-	-	(33)	(33)	Dec-2016
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	-	-	-	-	-	Apr-2016
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	13 509	-	-	-	-	-	Apr-2016
33	China	-	258 588	258 588	-	-	-	-	-	Jul-2016
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	1 457	-	-	-	(2 124)	(2 124)	Dec-2016
39	Côte d'Ivoire	(654)	294		-	-	-	(360)	(360)	Jul-2011
40	Croatia	-	3 232	3 232	-	-	-	-	-	Apr-2016
41	Cuba	-	2 122	2 122	-	-	-	-	-	Mar-2016
42	Cyprus	-	1 404	1 404	-	-	-	-	-	May-2016
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	276	-	-	-	(19)	(19)	Oct-2016
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	-	-	-	-	-	Aug-2016
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	-	-	-	-	-	Oct-2016
53	Eritrea	-	33	33	-	-	-	-	-	Dec-2016
54	Estonia	-	1 241	1 241	-	-	-	-	-	Jan-2016
55	Ethiopia	-	327	327	-	-	-	-	-	Apr-2016
56	Fiji	26	98	98	-	26	26	-	26	Feb-2016
57	Finland	-	14 888	14 888	-	-	-	-	-	Jul-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	-	-	-	-	-	Jun-2016
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	78	-	20	20	-	20	May-2016
69	Honduras	91	261	100	-	252	252	-	252	Nov-2016
70	Hungary	-	5 257	5 257	-	-	-	-	-	Feb-2016



THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

Statement of Compulsory Contributions as at 31 December 2016 / Etat des contributions obligatoires au 31 décembre 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	24 030	-	40	40	-	40	Aug-2016
73	Indonesia	-	16 456	16 456	-	-	-	-	-	Apr-2016
74	Iran, Islamic Republic of	21 019	15 378	27 001	-	9 396	9 396	-	9 396	Oct-2016
75	Iraq	-	4 212	4 212	-	-	-	-	-	May-2016
76	Ireland	-	10 938	10 938	-	-	-	-	-	Apr-2016
77	Israel	51 325	14 040	-	51 325	14 040	65 365	-	65 365	Mar-2011
78	Italy	-	122 372	122 372	-	-	-	-	-	Aug-2016
79	Jamaica	(15)	294	279	-	-	-	-	-	Jan-2016
80	Japan	-	316 019	316 019	-	-	-	-	-	Dec-2016
81	Jordan	-	653	653	-	-	-	-	-	Sep-2016
82	Kazakhstan	-	6 236	6 236	-	-	-	-	-	Apr-2016
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	293	-	-	-	-	-	Aug-2016
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	130	-	-	-	(65)	(65)	Dec-2016
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	-	-	-	-	-	Jun-2016
104	Mexico	-	46 853	46 853	-	-	-	-	-	Jun-2016
105	Micronesia (Federated States of)	386	33	419	-	-	-	-	-	Nov-2016
106	Monaco	-	327	-	-	327	327	-	327	Feb-2015
107	Mongolia	-	163	-	-	163	163	-	163	Apr-2014
108	Montenegro	-	131	131	-	-	-	-	-	Dec-2016
109	Morocco	(2 024)	1 763	-	-	-	-	(261)	(261)	Dec-2015
110	Mozambique	-	131	142	-	-	-	(11)	(11)	Mar-2015
111	Myanmar	-	327	362	-	-	-	(35)	(35)	Jun-2016
112	Namibia	-	327	327	-	-	-	-	-	Jun-2016
113	Nepal	25	196	-	25	196	221	-	221	Apr-2015
114	Netherlands	20	48 587	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	175	-	-	-	-	-	Aug-2016
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	-	-	-	-	-	Oct-2016
124	Papua New Guinea	262	131	-	262	131	393	-	393	Mar-2013
125	Paraguay	102	457	442	-	117	117	-	117	Nov-2016
126	Peru	3 820	4 440	3 820	-	4 440	4 440	-	4 440	Feb-2016
127	Philippines	-	5 387	5 387	-	-	-	-	-	Oct-2016
128	Poland	-	27 459	27 459	-	-	-	-	-	Jan-2016
129	Portugal	-	12 799	12 799	-	-	-	-	-	Aug-2016
130	Qatar	-	8 783	-	-	8 783	8 783	-	8 783	May-2015
131	Republic of Korea	-	66 573	66 573	-	-	-	-	-	Jun-2016
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	165	-	-	-	-	-	May-2016
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 December 2016 / Etat des contributions obligatoires au 31 décembre 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	-	-	-	-	-	May-2016
145	Sierra Leone	33	33		33	33	66	-	66	May-2005
146	Singapore	-	14 595	29 190	-	-	-	(14 595)	(14 595)	Dec-2016
147	Slovakia	-	5 224	5 224	-	-	-	-	-	Mar-2016
148	Slovenia	25	2 743	2 768	-	-	-	-	-	Mar-2016
149	Solomon Islands	132	33	165	-	-	-	-	-	Nov-2016
150	Spain	-	79 764	79 764	-	-	-	-	-	Apr-2016
151	Sri Lanka	-	1 012	1 012	-	-	-	-	-	Mar-2016
152	Sudan	327	327	619	-	35	35	-	35	Dec-2016
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	1 959	-	20	20	-	20	Nov-2016
158	Tajikistan	(19)	131		-	112	112	-	112	Nov-2015
159	Thailand	-	9 501	9 501	-	-	-	-	-	Apr-2016
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	72	-	27	27	-	27	Jun-2016
163	Trinidad and Tobago	20	1 110	2 240	-	-	-	(1 110)	(1 110)	Dec-2016
164	Tunisia	-	914	914	-	-	-	-	-	May-2016
165	Turkey	-	33 238	33 238	-	-	-	-	-	Feb-2016
166	Turkmenistan	-	849	849	-	-	-	-	-	Feb-2016
167	Uganda	(206)	294	88	-	-	-	-	-	Jul-2016
168	Ukraine	-	3 363	3 363	-	-	-	-	-	May-2016
169	United Arab Emirates	-	19 721	19 696	-	25	25	-	25	Sep-2016
170	United Kingdom of Great Britain and Northern Ireland	13 263	145 717	159 542	-	-	-	(562)	(562)	Jul-2016
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	751	-	-	-	-	-	May-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	3 265	-	-	-	-	-	Sep-2016
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
	TOTAL	172 509	1 990 363	1 998 397	155 191	126 870	282 061	(117 586)	164 475	

Statement of Assessed Voluntary Contributions as at 31 December 2016 / Etat des contributions volontaires mises en recouvrement au 31 décembre 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	191 590	Dec-2016
2	Bulgaria	1 469	1 440	Feb-2016
3	Cabo Verde	33	-	Jan-2014
4	Denmark	19 068	-	Jan-2015
5	France	158 646	158 646	May-2016
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	3 689	Apr-2016
10	Republic of Moldova	131	-	Feb-2014
11	South Africa	11 885	11 885	Jul-2016
12	South Sudan	55		
13	United States of America	718 300	-	Oct-2011
	TOTAL	1 274 451	603 611	



ANNEX II

Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2016

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

	Current Biennium 2016-2017			Extra-budgetary Annual Allotment US\$
	World Heritage Fund US\$	UNESCO (Regular Budget) US\$	Total World Heritage Fund + UNESCO Regular Budget US\$	
Action 1 SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES				
1.1 Organisation of meetings (1)	568 111	768 000	1 336 111	0
1.2. Studies and Evaluations (2)	0	0	0	0
1.3. Information Management (3)	94 246	0	94 246	0
TOTAL Action 1	662 357	768 000	1 430 357	0
Action 2 IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE				
2.1 Preparation & Assessment of Nominations (4)	2 799 852	507 255	3 307 106	1 081 489
2.2 Conservation, management and monitoring of properties (5)	3 370 610	1 431 299	4 801 910	4 067 982
2.3 Capacity Building Activities (6)	339 995	495 901	835 896	189 025
2.4 Public Awareness and Support (7)	383 174	85 000	468 174	5 994
TOTAL Action 2	6 893 631	2 519 455	9 413 086	5 344 489
PERSONNEL AND OPERATING COSTS				
3.1 Personnel costs	0	6 684 794	6 684 794	1 937 178
3.2 General Operating Expenses	0	200 000	200 000	5 897
3.3 UNESCO Common Charges	0	0	0	0
3.4 Provision for exchange rate fluctuation	400 000	0	400 000	0
TOTAL PERSONNEL AND OPERATING COSTS	400 000	6 884 794	7 284 794	1 943 075
Earmarked activities	2 021 647	0	2 021 647	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	152 888	152 888	0
GRAND TOTAL	9 977 635	10 325 137	20 302 772	7 287 565

Table 1 summarizes the information contained in the following Attachment 1 and the figures indicated in Attachment 1 are reflected into Table 1 as per format approved by Decision 38 COM 12 paragraph as follows:

- (1) Includes World Heritage Committees, General Assembly, Attendance at meetings by Committee members, Attendance at extraordinary meetings, Meetings with States Parties, Meetings with Advisory Bodies
- (2) Includes Studies and Evaluations
- (3) Includes Information management and Retrospective inventory
- (4) Includes ICOMOS and IUCN Advisory services and International Assistance
- (5) Includes ICOMOS and IUCN Reactive monitoring missions, Cooperation with other Conventions & Organisations, Periodic Reporting, Reactive & Reinforced Monitoring, Regional Programmes follow-up to Periodic Reporting, In Danger Sites, International Assistance, Thematic Programmes and International Assistance - Emergency
- (6) Includes Training activities, ICCROM, International Assistance and Education & World Heritage
- (7) Includes Promotion of Partnerships, Awareness & Publications and World Heritage Reference Manuals

Attachment 1- PROGRESS REPORT OF THE 2016-2017 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2016

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary		GRAND TOTAL
	Budget 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Workplans 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Budget 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Annual Allotment 2016 US\$	Expenditure as at 31 Dec 2016 US\$	Expenditure as at 31 Dec 2016 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
Action 1									
Support to the World Heritage Governing bodies									
1.1. Organisation of meetings	4 451 787	3 979 860	768 000	310 468	5 219 787	4 290 327	0	0	4 290 327
1.1.1. World Heritage Committees	474 131	463 898	568 000	285 572	1 042 131	749 470			749 470
1.1.2. Administrative Support to WHC			200 000	24 896	200 000	24 896			24 896
1.1.3. General Assembly of States Parties									
1.1.4. Attendance at meetings by Committee members	70 000	34 069			70 000	34 069			34 069
1.1.5. Attendance at extraordinary meetings									
1.1.6. Meetings with States Parties	13 980	0			13 980				
1.1.7. Meetings with Advisory Bodies	10 000	0			10 000				
1.1.8. Evaluation services for Advisory Bodies	3 873 676	3 480 275			3 873 676	3 480 275			3 480 275
1.1.8a. ICOMOS	1 978 686	1 627 137			1 978 686	1 627 137			1 627 137
Advisory services		1 248 952				1 248 952			1 248 952
Monitoring services		378 185				378 185			378 185
1.1.8b. IUCN	1 603 280	1 594 581			1 603 280	1 594 581			1 594 581
Advisory services		993 028				993 028			993 028
Monitoring services		601 553				601 553			601 553
1.1.8c. ICCROM	291 710	258 557			291 710	258 557			258 557
Advisory services		77 480				77 480			77 480
Monitoring services		48 117				48 117			48 117
Training activities		132 960				132 960			132 960
1.1.9. Cooperation with other Conventions & Organisations	10 000	1 618			10 000	1 618			1 618
1.2. Studies & evaluations		0	0	0	0	0	0	0	0
1.2.1. Studies to support future policy development									
1.2.2. Evaluation									
1.2.3. Management Audit of WHC									
1.3. Information management	44 246	0	0	0	44 246	0	0	0	0
1.3.1. Information management system	44 246	0			44 246	0			0
TOTAL Action 1	4 496 033	3 979 860	768 000	310 468	5 264 033	4 290 327	0	0	4 290 327
Action 2									
Identification, management and promotion of World Heritage									
2.0. Advisory Missions	100 000	9 058	25 000	22 308	125 000	31 366			31 366
2.1. Credibility of the World Heritage List	66 311	21 947	0	0	66 311	21 947	83 581	32 453	54 401
2.1.1. Registration of World Heritage Nominations and other related documentation									
2.1.2. Retrospective inventory	50 000	9 219			50 000	9 219			9 219
2.1.3. Global Strategy	16 311	12 728	0	0	16 311	12 728	83 581	32 453	45 182
. Global	16 311	12 728			16 311	12 728	83 581	32 453	45 182
. Africa									
. Arab States									
. Asia & Pacific									
. Europe & North America									
. Latin America & Caribbean					0	0			
2.1.4. Outstanding Universal Value									
2.1.5. Africa									
2.2. Conservation of World Heritage Properties	2 007 672	1 138 006	1 866 015	798 253	3 873 687	1 936 259	4 909 540	2 116 160	4 052 419
2.2.1. Periodic Reporting (Reflection Period)	136 870	82 896	85 000	48 753	221 870	131 649	0		131 649
. Arab States									
. Africa					0	0			
. Europe & North America	36 870	34 810			36 870	34 810			34 810
. Latin America & Caribbean					0	0			0

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary		GRAND TOTAL
	Budget 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Workplans 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Budget 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Annual Allotment 2016 US\$	Expenditure as at 31 Dec 2016 US\$	Expenditure as at 31 Dec 2016 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
2.2.2. Reactive & Reinforced Monitoring	100 000	32 873			100 000	32 873			32 873
. Global						0			
. Africa		14 669				14 669			14 669
. Arab States		0				0			0
. Asia		10 698				10 698			10 698
. Pacific						0			
. Europe & North America		6 753				6 753			6 753
. Central & Eastern Europe		753				753			753
. Latin America		0				0			0
. Caribbean						0			0
2.2.3. Regional Programmes follow-up to Periodic Reporting	573 581	509 555	489 980	167 882	1 063 561	677 437	45 701	8 850	686 287
. Africa 2009					0	0			0
. Africa	335 586	296 605	100 000	89 287	435 586	385 892			385 892
. Arab States	204 995	184 783	100 000		304 995	184 783			184 783
. Palestinian authorities			35 000	5 178	35 000	5 178			5 178
. Asia & Pacific	33 000	28 166	104 980	174	137 980	28 340	25 928	8 850	37 190
. Europe & North America			50 000	36 937	50 000	36 937			36 937
. Latin America			100 000	36 306	100 000	36 306			36 306
. Caribbean							19 773		0
2.2.4. Sites in Danger	120 700	1 681	105 000	66 395	225 700	68 076	218 851	56 306	124 382
. Global Reserve									
. Africa		1 681				1 681	181 662	23 400	25 081
. Arab States			105 000	66 395					
. Asia & Pacific							37 189	32 906	0
. Europe & North America									32 906
. Central & Eastern Europe		0				0			0
. Latin America & Caribbean		0				0			0
2.2.5. International Assistance	773 747	271 475	870 077	421 587	1 643 824	693 062	2 715 174	1 039 904	1 732 966
International Assistance - Preparatory	150 000						997 908	592 437	
. Global							0	0	0
. Africa		104 758			0	104 758	69 119	42 301	147 059
. Arab States							187 137	18 489	18 489
. Asia		0	17 500	17 407	17 500	17 407	191 975	106 703	124 110
. Pacific							16 626	13 200	13 200
. Europe & North America									
. Central & Eastern Europe							448 035	410 285	410 285
. Latin America		0				0	85 016	1 459	1 459
. Caribbean									
International Assistance - Conservation & Management	600 000						1 717 267	447 467	
. Global							4 391		0
. Africa		54 580	400 000	189 388	400 000	243 968	238 036	140 739	384 707
. Arab States		30 000	50 000	18 993	50 000	48 993	1 052 588	49 054	98 047
. Asia		23 418	234 413	88 881	234 413	112 299	320 364	156 846	269 145
. Pacific			0	0		0			
. Europe & North America		0	0	0		0			0
. Central & Eastern Europe		34 972	40 000	19 884	40 000	54 856			54 856
. Latin America		0	128 164	87 033	128 164	87 033	99 369	98 361	185 394
. Caribbean							2 518	2 467	2 467

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary		GRAND TOTAL
	Budget 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Workplans 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Budget 2016-2017 US\$	Expenditure as at 31 Dec 2016 US\$	Annual Allotment 2016 US\$	Expenditure as at 31 Dec 2016 US\$	Expenditure as at 31 Dec 2016 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
2.2.6. Thematic Programmes	143 713	130 583	315 958	93 636	459 671	224 219	1 929 814	1 011 100	1 235 319
. Marine Programme	61 841	55 413	7 607	7 607	69 448	63 020	189 471	131 761	194 781
. Tourism	19 800	19 360	25 000	14 005	44 800	33 365	481 220	300 502	333 867
. Earthen Architecture					0	0			0
. Cities	4 597	4 597	124 988	22 754	129 585	27 351	240 080	71 937	99 287
. Human Evolution (HEADS)			33 363	17 806	33 363	17 806			17 806
. Climate change	5 408	0			5 408	0		0	0
. Forests					0	0	928 824	483 015	483 015
. SIDS			125 000	31 465	125 000	31 465	90 220	23 884	55 349
. Initiative on Heritage Religious	52 067	51 213			52 067	51 213			51 213
. Astronomy					0	0			0
2.2.7 Conservation Activities	159 061	108 943			159 061	108 943			108 943
2.3. Capacity Building in States Parties	102 799	48 254	466 318	277 291	569 117	325 545	189 025	100 663	426 208
2.3.1. Education & World Heritage	81 074	30 821	89 790	52 035	170 864	82 857	52 182	45 456	128 312
World Heritage in Young Hands									
2.3.2. Capacity Building	21 725	17 433	376 528	225 255	398 253	242 688	136 843	55 208	297 896
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	383 174	303 386	85 000	54 553	468 174	357 939	5 994	190	358 129
2.4.1. Promotion of Partnerships	45 395	26 023			45 395	26 023	2 800		26 023
2.4.2. Awareness & Publications	333 784	277 363	85 000	54 553	418 784	331 916	3 194	190	332 106
2.4.3. World Heritage Reference Manuals	3 995	0			3 995	0			0
TOTAL Action 2	2 659 955	1 520 651	2 442 333	1 152 405	5 102 288	2 673 055	5 188 140	2 249 467	4 922 522
GRAND TOTAL Action 1+ Action 2	7 155 988	5 500 510	3 210 333	1 462 872	10 366 321	6 963 383	5 188 140	2 249 467	9 212 849
Earmarked activities (1)	2 021 647	211 144			2 021 647	211 144			211 144
Promotional (2)	211 144	211 144				211 144			211 144
Other									
International Assistance - Emergency	400 000	5 025	77 122	68 546	477 122	73 571	156 349	101 650	175 221
Personnel and operating costs									
3.1. Personnel costs	0	0	6 684 794	3 091 823	6 684 794	3 091 823	1 937 178	1 641 654	4 733 477
3.1.1. Established posts (3)			6 684 794	3 091 823	6 684 794	3 091 823			3 091 823
3.1.2. Associate Experts/JPO							298 254	274 727	274 727
3.1.3. Temporary personnel (4)	0	0			0	0	1 638 925	1 366 927	1 366 927
3.2 General Operating Expenses			200 000	39 120	200 000	39 120	5 897		39 120
3.3 UNESCO common charges									0
3.4 Provision for exchange rate fluctuation	400 000	8 000		0	400 000	8 000			8 000
TOTAL Personnel and operating costs	400 000	8 000	6 884 794	3 130 943	7 284 794	3 138 943	1 943 075	1 641 654	4 780 597
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			152 888	80 329	152 888	80 329			80 329
GRAND TOTAL	9 977 635	5 724 679	10 325 137	4 742 690	20 302 772	10 467 369	7 287 565	3 992 770	14 460 140

Notes

(a) This includes the WHF budget approved and revised by the World Heritage Committee at its 39th and 40th sessions, as well as the provisions for Earmarked Activities, International Assistance - Emergency and exchange rate fluctuation.

(b) This includes the disbursements and ULOs as of 31.12.2016 for the World Heritage Fund as per Statement I.I of Schedule of Appropriations and Expenditure of BFM Financial Report on the WHF.

(c) This includes the allocations for 2016-2017 under the regular programme budget with the additional appropriations.

(d) This includes the disbursements and ULOs as of 31.12.2016.

Note from BFM: The RP figures exclude all indirect staff and activity costs attributable to WHC such as the share of the Executive Office, administrative costs, the senior management team, common charges and the estimated time of field programme specialists of the Culture Sector dedicated to the protection, monitoring and management of tangible heritage through the implementation of the 1972 Convention. This amount was established at approximately \$8M for this biennium.

(e) This represents the allotments made during 2016 which include carried forward funds from the previous years.

(f) This includes 2016 disbursements + 2016 unliquidated obligations (ULOs) with a delivery date in 2016. Commitments with a delivery date after 31.12.2016 are reflected and reported in the appropriate year of delivery.

(1) This relates to the earmarked contributions not yet allocated to the various programmatic actions - which will be distributed throughout the rest of the biennium and which include Promotional Activities.

(2) Promotional Activities are not allocated to the actions

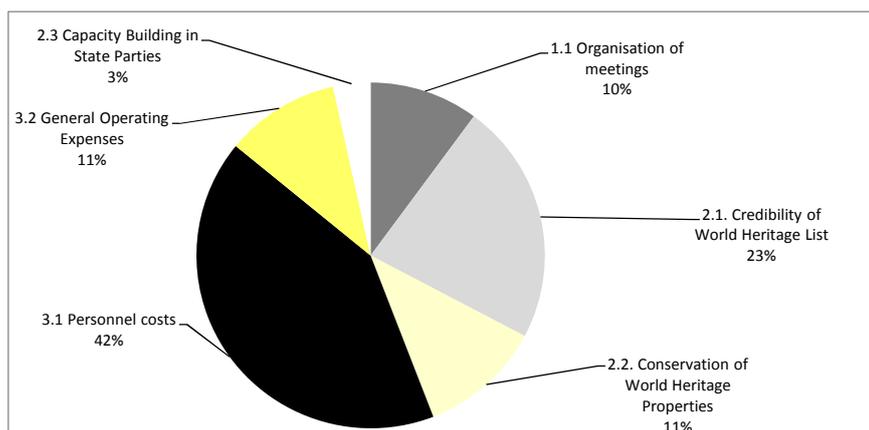
(3) Excludes one FITOCA posts which is financed by the Programme Support Costs on Extrabudgetary projects.

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

Attachment 2 - SUMMARY OF THE 2016-2017 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Extra-budgetary Funds US\$	Regular Budget US\$	Total US\$
ICOMOS	1 978 686			1 978 686
1.1 Organisation of meetings	215 977			215 977
2.1. Credibility of World Heritage List	598 952			598 952
2.2. Conservation of World Heritage Properties	201 285			201 285
2.2.1 Periodic Reporting	2 810			2 810
2.2.2 Reactive Monitoring	198 476			198 476
3.1 Personnel costs	764 118			764 118
3.2 General Operating Expenses	198 354			198 354
IUCN	1 603 280			1 603 280
1.1 Organisation of meetings	113 022			113 022
2.1. Credibility of World Heritage List	277 414			277 414
2.2. Conservation of World Heritage Properties	216 825			216 825
2.2.1 Periodic Reporting	56 739			56 739
2.2.2 Reactive Monitoring	160 085			160 085
3.1 Personnel costs	811 571			811 571
3.2 General Operating Expenses	184 448			184 448
ICCROM	291 710			291 710
1.1 Organisation of meetings	62 195			62 195
2.2. Conservation of World Heritage Properties	24 268			24 268
2.2.1 Periodic Reporting	2 927			2 927
2.2.2 Reactive Monitoring	21 341			21 341
2.3 Capacity Building in State Parties	134 735			134 735
3.1 Personnel costs	41 604			41 604
3.2 General Operating Expenses	28 907			28 907
GRAND TOTAL (ICOMOS, IUCN, ICCROM)	3 873 676	0	0	3 873 676

(1) These are the amounts approved by the World Heritage Committee for the three Advisory Bodies using the detailed budgets submitted by the latter in 2015 , revised in 2016 (see Document WHC-15/39.COM/15 Annex V & WHC-16/40.COM/15 Annex VI).



**Attachment 3 - SUMMARY OF THE 2016-2017 PROGRAMME & BUDGET BY REGION
UNDER ACTION 2**

	World Heritage Fund US\$	Other Extra- budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
Activities Budgeted by Region	610 451	2 975 335	1 465 057	5 050 843
Africa	335 586	488 818	500 000	1 324 404
2.1. Credibility of World Heritage List	0	69 119	0	69 119
2.2 Conservation of World Heritage Properties	335 586	419 699	500 000	1 255 285
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Arab States	204 995	1 239 725	290 000	1 734 720
2.1. Credibility of World Heritage List	0	187 137	0	187 137
2.2 Conservation of World Heritage Properties	204 995	1 052 588	290 000	1 547 583
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Asia and Pacific	33 000	554 891	356 893	944 784
2.1. Credibility of World Heritage List	0	208 600	17 500	226 100
2.2 Conservation of World Heritage Properties	33 000	346 291	339 393	718 684
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Europe and North America	36 870	485 224	90 000	612 094
2.1. Credibility of World Heritage List	0	448 035	0	448 035
2.2 Conservation of World Heritage Properties	36 870	37 189	90 000	164 059
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
Latin America and Caribbean	0	206 676	228 164	434 840
2.1. Credibility of World Heritage List	0	85 016	0	85 016
2.2 Conservation of World Heritage Properties	0	121 660	228 164	349 824
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0

	World Heritage Fund US\$	Other Extra- budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
Activities not Budgeted by Region	2 049 504	2 212 805	977 276	5 239 585
2.0. Advisory Mission	100 000		25 000	125 000
2.1. Credibility of World Heritage List	66 311	83 581	0	149 892
2.1.1. Registration of World Heritage Nominations and other related documentation	0	0	0	0
2.1.2. Retrospective inventory	50 000	0	0	50 000
2.1.3. Global Strategy	16 311	83 581	0	99 892
2.2 Conservation of World Heritage Properties	1 397 221	1 934 205	400 958	3 547 384
2.2.1 Periodic Reporting	100 000		85 000	185 000
2.2.2. Reactive & Reinforced monitoring	100 000	0	0	100 000
2.2.4. In Danger sites	120 700			120 700
2.2.5. International Assistance	773 747	4 391		778 138
2.2.6. Thematic Programmes	143 713	1 929 814	315 958	2 389 485
2.2.7. Conservation Activities	159 061			159 061
2.3 Capacity Building in State Parties	102 799	189 025	466 318	758 142
2.3.1. Education & World Heritage	81 074	52 182	89 790	223 046
2.3.2. Capacity building in States Parties	21 725	136 843	376 528	535 096
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	383 174	5 994	85 000	474 168
2.4.1. Promotion of Partnerships	45 395	2 800	0	48 194
2.4.2. Awareness & Publications	333 784	3 194	85 000	421 978
2.4.3. World Heritage Reference Manuals	3 995	0	0	3 995
GRAND TOTAL	2 659 955	5 188 140	2 442 333	10 290 428

Attachment 4 - STAFFING TABLE

Table for <u>Established posts</u>	Number of Posts for 2016-2017	Staff Cost Budget 2016-2017
Posts financed from Regular Programme		
<i>Established Posts</i>	27	6 684 594
- professional staff	18	5 470 100
- general service staff	9	1 214 694
Sub-Total Regular Programme (a)	27	6 684 794
Posts financed from Extra-budgetary Funds (including FITOCA)		
<i>Associate Experts</i>	3	515 747
<i>FITOCA Established Posts</i>	1	289 000
- professional staff	1	289 000
- general service staff	0	0
Sub-Total Extra-budgetary Funds (including FITOCA) (b)	4	804 747
Sub-total 1 (a) + (b)	31	7 489 541
Table for <u>Temporary Assistance</u>	Number of Persons for 2016-2017	2016-2017
Posts financed from Regular Programme		
<i>Temporary Posts :</i>	1	118 500
- professional staff	1	118 500
- general service staff		
<i>Temporary Assistance :</i>	0	0
- Consultant		
Sub-Total Regular Programme (c)	1	118 500
Posts financed from Extra-budgetary Funds and Seconded Personnel		
<i>Temporary Posts :</i>		
- professional staff		
- general service staff		
<i>Temporary Assistance :</i>	25	4 230 800
- Project Appointment (PA)	24	4 200 000
- Consultant	1	30 800
<i>Seconded Personnel</i>	1	460 000
Sub-Total Extra-budgetary Funds and Seconded Personnel (d)	26	4 690 800
Sub-total 2 (c) + (d)	27	4 809 300
Grand Total (Sub-Total 1+2)	58	12 298 841

ANNEX III

List of missions and travel of ICCROM, ICOMOS, IUCN and UNESCO financed by the World Heritage Fund in 2016-2017

**List of missions and travel* of ICCROM, ICOMOS, IUCN and UNESCO
financed by the World Heritage Fund in 2016-2017**

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site/Site under evaluation
ICCROM								
Joseph King	12/01/16	15/01/16	France	1 461,60	Euro	Meeting of Advisory Bodies and various meetings at WHC		
Gamini Wijesuriya	12/01/16	14/01/16	France	1 133,30	Euro	Meeting of the Advisory Bodies		
Joseph King	18/02/16	18/02/16	France	843,00	Euro	Orientation Session of the WH Com		
Joseph King	21/02/16	27/02/16	Tanzania	1 692,20	Euro	Reactive Monitoring Mission	Africa	WH Property of Stone Town, Zanzibar
Joseph King	07/03/16	11/03/16	France	1 878,70	Euro	ICOMOS Board Meeting & Second ICOMOS WH Panel		
Joseph King	12/04/16	14/04/16	France	1 338,00	Euro	WH SoC Meeting & Int. Assistance Panel		
Ali Ould Sidi	18/04/16	22/04/16	Benin	2 378,00	Euro	Reactive Monitoring Mission	Africa	WH Property Royal Palaces of Abomey
Joseph King	09/05/16	10/05/16	France	1 000,00	Euro	WH SoC meeting		
Joseph King	31/05/16	03/06/16	Tanzania	150,00	Euro	Int. Conference "Safeguarding African Development"/ SoC of WH Property of Ngorongoro Laetoli Footprints	Africa	WH Property of Ngorongoro Laetoli Footprints
Katri Lisitzin	02/06/16	02/06/16	France	1 268,00	Euro	Inception Meeting of the Expert Group for PR Reflection Period		
Joseph King	13/06/16	14/06/16	France	1 532,95	Euro	WH orientation information meeting		
Joseph King	09/07/16	20/07/16	Turkey	4 614,26	Euro	40th Session of the WH Committee		
Gamini Wijesuriya	08/07/16	20/07/16	Turkey	4 809,80	Euro	40th Session of the WH Committee		
Stefano De Caro	09/07/16	13/07/16	Turkey	2 003,00	Euro	40th Session of the WH Committee		
Akiko Umezu	09/07/16	20/07/16	Turkey	4 263,04	Euro	40th Session of the WH Committee		
Katri Lisitzin	28/09/16	30/09/16	France	1 963,00	Euro	2nd meeting of the Expert Group for PR Reflection Period		
Joseph King	24/10/16	28/10/16	France	1 977,00	Euro	40th Session of the WH Com.		
Gamini Wijesuriya	24/10/16	28/10/16	France	1 880,00	Euro	Continuation		
Joseph King	21/11/16	29/11/2016	France	2 464,15	Euro	40th Session of the WH Com.		
Katri Lisitzin	06/12/16	08/12/2016	France	3 963,00	Euro	ICOMOS WH Panel		
Joseph King	06/02/17	10/02/2017	France	2 030,00	Euro	3rd meeting of the Expert Group for PR Reflection Period		
Gamini Wijesuriya	06/02/17	10/02/2017	France	1 955,00	Euro	Meeting of the Advisory Bodies		
Joseph King	21/02/17	23/02/2017	United Kingdom	1 255,06	Euro	Meeting of the Advisory Bodies		
Gamini Wijesuriya	23/02/17	23/02/2017	France	1 082,65	Euro	Reactive Monitoring Mission	Europe	WH Property Palace of Westminster and Westminster Abbey
Silvio Mendes Zancheti	22/02/17	25/02/2017	Peru	3 819,00	Euro	World Heritage Ad-hoc working group meeting		
						Reactive Monitoring Mission	Latin America	WH Property Machu Picchu

* Evaluation & monitoring missions completed

**List of missions and travel* of ICCROM, ICOMOS, IUCN and UNESCO
financed by the World Heritage Fund in 2016-2017**

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site/Site under evaluation
ICOMOS								
Ibrahim Thiaw (Senegal)	22/07/2016	28/07/2016	Angola	2 319 €	EUR	Technical Evaluation Mission	Africa	Centre historique de Mbanza Kongo
Nato Tsinsabadze (Georgia)	04/07/2016	08/07/2016	Azerbaijan	1 609 €	EUR	Technical Evaluation Mission	ENA	Historic Centre of Sheki with the Khan's Palace
Nasser Al-Jahwari (Oman)	23/09/2016	27/09/2016	Bahrain	1 646 €	EUR	Technical Evaluation Mission	Arab States	Dimun Burial Mounds
Nasser Al-Jahwari (Oman)	28/01/2017	28/01/2017	Bahrain	850 €	EUR	Technical Evaluation Mission	Arab States	Dimun Burial Mounds
Daniel Schavelzon (Argentina)	19/09/2016	23/09/2016	Brazil	2 567 €	EUR	Technical Evaluation Mission	LAC	Valong Wharf Archaeological Site
Richard Mackay (Australia)	09/09/2016	16/09/2016	Cambodia	2 625 €	EUR	Technical Evaluation Mission	APA	Sambor Prei Kuk Archaeological Site representing the Cultural Landscape of Ancient Ishanapura
Yuga Kariya (Japan)	16/10/2016	21/10/2016	China	2 537 €	EUR	Technical Evaluation Mission	APA	Kuangsu: a historic international settlement
Christophe Rivet (Canada)	12/09/2016	18/09/2016	Denmark	4 597 €	EUR	Technical Evaluation Mission	ENA	Kujataa - a subarctic farming landscape in Greenland
Giora Solar (Israel)	23/07/2016	31/07/2016	Eritrea	1 833 €	EUR	Technical Evaluation Mission	Africa	Asmara: Africa's Modernist City
Kevin Jones (New Zealand)	12/09/2016	21/09/2016	France	3 644 €	EUR	Technical Evaluation Mission	ENA	Taputapuataea
Bernhard Furrer (Switzerland)	12/10/2016	14/10/2016	France	1 048 €	EUR	Technical Evaluation Mission	ENA	Strausbourg: de la Grande-île à la Neustad, une scène urbaine européenne
Marcel Otte (Belgium)	30/08/2016	02/09/2016	Germany	950 €	EUR	Technical Evaluation Mission	ENA	Cave with the oldest ice Age art
Marieke Kuipers (The Netherlands)	26/09/2016	30/09/2016	Germany	1 268 €	EUR	Technical Evaluation Mission	ENA	The Bauhaus and its sites in Weimar, Dessau and Bernau
Pal Anders Stensson (Sweden)	20/09/2016	24/09/2016	Germany	1 500 €	EUR	Technical Evaluation Mission	ENA	Luther Sites in Central Germany
Sergiu Musteata (Moldova)	14/08/2016	16/08/2016	Germany	1 767 €	EUR	Technical Evaluation Mission	ENA	Nauburg Cathedral and the High Medieval Cultural Landscape of the Rivers Saale and Unstrut
Adel Farhangi Shabestani (Iran)	27/09/2016	01/10/2016	India	1 135 €	EUR	Technical Evaluation Mission	APA	Historic City of Ahmadabad
Mariana Correia (Portugal)	23/08/2016	29/08/2016	Iran	2 487 €	EUR	Technical Evaluation Mission	APA	Historic City of Yazd
Nicolas Faucherre (France)	11/09/2016	22/09/2016	Italy, Croatia, Montenegro	2 509 €	EUR	Technical Evaluation Mission	ENA	Venetian Works of Defence between 15th and 17th Centuries
Christophe Sand (New Caledonia)	06/09/2016	12/09/2016	Japan	1 606 €	EUR	Technical Evaluation Mission	APA	Sacred Island of Okinoshima and Associated Sites in the Munakata Region
Ebru Omay (Turkey)	03/09/2016	07/09/2016	Jordan	1 513 €	EUR	Technical Evaluation Mission	Arab States	As-Salt Eclectic Architecture (1865-1925), Origins and Evolution of an Architectural Language in the Levant
Luisa Diaz Arriola (Peru)	16/10/2016	24/10/2016	Mexico	3 441 €	EUR	Technical Evaluation Mission	LAC	Tehuacan-Cuicatlan Valley: originary habitat of Mesoamerica
Michel Cotte (France)	29/08/2016	04/09/2016	Poland	2 120 €	EUR	Technical Evaluation Mission	ENA	Tarnowskie Gore Lead-Silver-Zinc Mine and its Underground Water System
Sharif Imon (Bangladesh)	24/09/2016	29/09/2016	Republic of Korea	1 692 €	EUR	Technical Evaluation Mission	APA	Hanyangdoseong, the Seoul City Wall
Cynthia Dunning (Switzerland)	08/08/2016	14/08/2016	Republic of Moldova	2 447 €	EUR	Technical Evaluation Mission	ENA	Orheiul Vechi Archaeological Landscape
Maria Aspra-Vardavaki (Greece)	22/08/2016	26/08/2016	Russian Federation	2 519 €	EUR	Technical Evaluation Mission	ENA	The Assumption Cathedral of the Town-Island of Sviyazhsk
Manyanga Munyaradzi (Zimbabwe)	02/10/2016	08/10/2016	South Africa	3 532 €	EUR	Technical Evaluation Mission	Africa	Khomani Cultural Landscape
Gabriel Cooney (Ireland)	15/09/2016	20/09/2016	Spain	1 569 €	EUR	Technical Evaluation Mission	ENA	Talayotic Minorca
Assad Seif (Lebanon)	25/09/2016	30/09/2016	Turkey	2 033 €	EUR	Technical Evaluation Mission	ENA	Aphrodisias
Faika Béjaoui (Tunisia)	09/10/2016	12/10/2016	United Arab Emirates	1 117 €	EUR	Technical Evaluation Mission	Arab States	Khor Dubai, a Traditional Merchants' Harbour
Brenda Barrett (USA)	03/10/2016	08/10/2016	United Kingdom	3 070 €	EUR	Technical Evaluation Mission	ENA	The English Lake District
Monica Luengo (Spain)	03/10/2016	08/10/2016	United Kingdom	2 252 €	EUR	Technical Evaluation Mission	ENA	The English Lake District
John Kinahan (USA)	27/01/2016	01/02/2016	Mauritius	3 510 €	EUR	Reactive Monitoring Mission	Africa	Le Morne CL
Nicholas Clarke (South Africa)	01/02/2016	07/02/2016	Ethiopia	3 168 €	EUR	Reactive Monitoring Mission	Africa	Aksum
Isabelle Longuet (France)	22/02/2016	25/02/2016	Tanzania	3 769 €	EUR	Reactive Monitoring Mission	Africa	Stone Town of Zanzibar
Natalia Turekulova (Kazakhstan)	25/03/2016	29/03/2016	Uzbekistan	1 702 €	EUR	Reactive Monitoring Mission	APA	Bukhara
Natalia Turekulova (Kazakhstan)	30/03/2016	04/04/2016	Uzbekistan	1 701 €	EUR	Reactive Monitoring Mission	APA	Shakhrisyabz
Rodrigue Kessou (Benin)	01/04/2016	06/04/2016	Mali	3 360 €	EUR	Reactive Monitoring Mission	Africa	Djenné
Sebastian Diallo (Mali)	07/04/2016	08/04/2016	Mali	1 100 €	EUR	Reactive Monitoring Mission	Africa	Askia / Timbuktu
Sebastian Diallo (Mali)	18/04/2016	22/04/2016	Benin	3 026 €	EUR	Reactive Monitoring Mission	Africa	Abomey
Jonathan Bell (USA)	19/04/2016	22/04/2016	Pakistan	3 486 €	EUR	Reactive Monitoring Mission	APA	Makli, Thatta
Natalia Dushkina (Russia)	31/10/2016	06/11/2016	China/Kazakhstan/Kyrgyzstan	3 289 €	EUR	Reactive Monitoring Mission	APA	Silk Roads
Susan Denyer (UK)	08/12/2016	13/12/2016	Uzbekistan	3 304 €	EUR	Reactive Monitoring Mission	APA	Shakhrisyabz
Paul Drury (UK)	12/12/2016	15/12/2016	Turkey	2 729 €	EUR	Reactive Monitoring Mission	ENA	Istanbul
Tamas Fejerdy (Hungary)	21/02/2017	23/02/2017	UK	TBC	EUR	Reactive Monitoring Mission	ENA	Westminster
Niklas Schulze (Germany)	22/02/2017	25/02/2017	Peru	TBC	EUR	Reactive Monitoring Mission	LAC	Machu Picchu
Mariana Correia (Portugal)	06/03/2017	10/03/2017	Oman	TBC	EUR	Reactive Monitoring Mission	Arab States	Bahla Fort
Catherine Forbes (Australia)	20/03/2017	25/03/2017	Nepal	TBC	EUR	Reactive Monitoring Mission	APA	Kathmandu Valley
Tamas Fejerdy (Hungary)	22/05/2017	25/05/2017	Ukraine	TBC	EUR	Reactive Monitoring Mission	ENA	Kiev
Pierre-Marie Tricaud (France)	09/04/2017	14/04/2017	Macedonia	TBC	EUR	Reactive Monitoring Mission	ENA	Ohrid
Assad Seif (Lebanon)	08/04/2017	12/04/2017	Egypt	TBC	EUR	Reactive Monitoring Mission	Arab States	Ancient Thebes
	planned	planned	Pakistan		EUR	Reactive Monitoring Mission	APA	Lahore
	planned	planned	Georgia		EUR	Reactive Monitoring Mission	ENA	Mtskheta
	planned	planned	Senegal		EUR	Reactive Monitoring Mission	Africa	Island of Saint-Louis
	planned	planned	Micronesia		EUR	Reactive Monitoring Mission	APA	Nan Madol
					EUR	Reactive Monitoring Mission	ENA	Tauric Chersonese
					EUR	Reactive Monitoring Mission	Africa	Island of Mozambique
					EUR	Reactive Monitoring Mission	Africa	Sukur
					EUR	Reactive Monitoring Mission	Africa	Timbuktu
					EUR	Reactive Monitoring Mission	Africa	Askia
					EUR	Reactive Monitoring Mission	Africa	Bandiagara Cliffs
					EUR	Reactive Monitoring Mission	Arab States	Damascus
					EUR	Reactive Monitoring Mission	Arab States	Crac des Chevaliers
					EUR	Reactive Monitoring Mission	Arab States	Palmyra
					EUR	Reactive Monitoring Mission	Arab States	Zabid
					EUR	Reactive Monitoring Mission	Arab States	Sana'a
					EUR	Reactive Monitoring Mission	Arab States	Cyrene
					EUR	Reactive Monitoring Mission	Arab States	Leptis Magna
					EUR	Reactive Monitoring Mission	Arab States	Sabirath
					EUR	Reactive Monitoring Mission	Arab States	Ghadames
					EUR	Reactive Monitoring Mission	Arab States	Tadart Acacus
					EUR	Reactive Monitoring Mission	Arab States	Jerusalem

* Evaluation & monitoring missions completed

**List of missions and travel* of ICCROM, ICOMOS, IUCN and UNESCO
financed by the World Heritage Fund in 2016-2017**

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site/Site under evaluation
IUCN								
Thierry Lefebvre	16/10/16	26/10/16	Benin / Burkina Faso	2 389,00	CHF	Evaluation mission	Africa	Complexe W-Arly-Pendjari
Wendy Strahm + Oscar Mthimkhulu	31/10/16	07/11/16	Ghana	4 863,00	CHF	Evaluation mission	Africa	Mole National Park
Carlo Ossola + Chimed Ochir-Bazarsad	28/10/16	06/11/16	China	1 407,00	CHF	Evaluation mission	APA	Qinghai Hoh Xil
Naomi Doak + Remco van Merm	01/11/16	09/11/16	India	2 732,00	CHF	Evaluation mission	APA	Bhitarkanika Conservation Area
Kumiko Yoneda	26/09/16	05/10/16	Romania / Ukraine	2 982,00				
Josephine Langley	28/09/16	04/10/16	Spain / Belgium	775,00				
Elena Osipova	01/10/16	09/10/16	Albania / Bulgaria	1 553,00	CHF	Evaluation missions	ENA	Primeval Beech Forests of the Carpathians and Other Regions of Europe
Lu Zhi	02/10/16	09/10/16	Italy	2 618,00				
David Mihalic	04/10/16	13/10/16	Austria / Slovenia / Croatia	1 904,00				
Gerhard Heiss	01/10/16	07/10/16	Italy	647,00	CHF	Evaluation mission	ENA	Sila National Park
Paula Bueno + Tilman Jaeger	30/10/16	08/11/16	Argentina	4 227,00	CHF	Evaluation mission	LAC	Los Alerces National Park
Thora Amend	16/10/16	24/10/16	Mexico	2 173,00	CHF	Evaluation mission	LAC	Tehuacán-Cuicatalán Valley: ordinary habitat of Mesoamerica
Geoffroy Mauvais	02/10/16	08/10/16	South Africa	342,00	CHF	Evaluation mission	Africa	±Khomani Cultural Landscape
Peter Howard	28/02/16	06/03/16	DRC	1 662,00	CHF	Reactive Monitoring mission	Africa	Garamba National Park
Translation of Garamba mission report	-	-	DRC	1 438,00	CHF	-	Africa	Garamba National Park
Hervé Lethier	15/10/16	25/10/16	Cameroon/CAR/Congo	7 043,00	CHF	Reactive Monitoring mission	Africa	Trinational de la Sangha
Mizuki Murai + Roger Porter	08/02/17	15/02/17	Tanzania	2 995,00	CHF	Reactive Monitoring mission	Africa	Selous Game Reserve
Bibhab K. Talukdar & Remco van Merm *	14/03/16	21/03/16	Nepal	134,00	CHF	Reactive Monitoring mission	APA	Chitwan National Park
Naomi Doak & Mizuki Murai *	22/03/16	28/03/16	Bangladesh	2 186,00	CHF	Reactive Monitoring mission	APA	The Sundarbans
Chen Hin Keong + Remco van Merm	13/12/16	19/12/16	Thailand	1 662,00	CHF	Reactive Monitoring mission	APA	Dong Phrayayen-Khao Yai Forest Complex
Stephen Davis	25/09/16	04/10/16	Canada	1 294,00	CHF	Reactive Monitoring mission	ENA	Wood Buffalo National Park
Pierre Galland	16/01/17	20/01/17	Croatia	510,00	CHF	Reactive Monitoring mission	ENA	Plitvice Lakes National Park
Wendy Strahm	28/11/16	04/12/16	Panama	486,00	CHF	Reactive Monitoring mission	LAC	Coiba National Park and its Special Zone of Marine Protection
Robert Hofstede	21/02/17	25/02/17	Peru	2 574,10	CHF	Reactive Monitoring mission	LAC	Historic Sanctuary of Machu Picchu
Thierry Lefebvre **	27/03/17	31/03/17	Dominica	TBC	CHF	Reactive Monitoring mission	LAC	Morne Trois Pitons National Park
For 41COM - missions to happen shortly								
Tilman Jaeger	24/04/17	30/04/17		TBC		Reactive Monitoring mission	Africa	Simien National Park
Elena Osipova + Meike Scheidat	09/04/17	15/04/17		TBC		Reactive Monitoring mission	LAC	Islands and Protected Areas of the Gulf of California
Maja Vasilijevic	09/04/17	13/04/17		TBC		Reactive Monitoring mission	ENA	Natural and Cultural Heritage of the Ohrid region

* part of the costs were charged under the previous biennium

** expense claim not yet submitted

**List of missions and travel* of ICCROM, ICOMOS, IUCN and UNESCO
financed by the World Heritage Fund in 2016-2017**

Name of Traveler	Start date	End date	Country	Total Cost	Curr.	Mission Purpose	Region	World Heritage Site/Site under evaluation
UNESCO								
MOUKALA N'GOUEMO EDMOND	25/01/2016	02/02/2016	Mauritius	2753,74	USD	Reactive monitoring	Africa	Le Morne Cultural Landscape
ROSSLER MECHTILD	07/02/2016	10/02/2016	Switzerland	1618,28	USD	Cooperation with other Conventions	Europe and North America	
MONTEIL KARALYN	21/02/2016	26/02/2016	Tanzania	1363,5	USD	Reactive monitoring	Africa	Stone Town of Zanzibar
MAZIZ LEÏLA	27/02/2016	09/03/2016	Democratic Republic of the Congo	4468,84	USD	Reactive monitoring	Africa	Garamba National Park
DOUVERE FANNY	21/03/2016	29/03/2016	Bangladesh	1912,93	USD	Reactive monitoring	Asia and the Pacific	The Sundarbans
JING FENG	22/03/2016	05/04/2016	Uzbekistan	2436,67	USD	Reactive monitoring	Asia and the Pacific	Historic Centre of Bukhara & Historic Centre of Shakhriyabz
DIAWARA BANDIOUGOU	31/03/2016	10/04/2016	Mali	2925,04	USD	Reactive monitoring	Africa	Old Towns of Djenné
DOUMBIA LASSINE	03/04/16	04/04/2016	Mali	131,64	USD	Sites in Danger	Africa	
HAN JUNHI	17/04/2016	26/04/2016	Pakistan	1725,78	USD	Reactive monitoring	Asia and the Pacific	Historical Monuments at Makli, Thatta
LO GIUDICE RICHARD	17/04/2016	23/04/2016	Benin	2512,87	USD	Reactive monitoring	Africa	Royal Palaces of Abomey
ALLAYAROV SANJAR	18/04/2016	24/04/2016	Uzbekistan	527,76	USD	International Assistance	Central and Eastern Europe	Historic Centre of Bukhara & Historic Centre of Shakhriyabz
YOUSFI INES	27/06/2016	12/07/2016	Turkey	136	USD	Capacity building	Europe and North America	
ANATOLE GABRIEL ISABELLE	27/09/2016	01/10/2016	Turkey	189,79	USD	Reactive monitoring	Europe and North America	Historic Areas of Istanbul (Turkey) -- MISSION AANNULEE
SIDORENKO ANNA	04/10/2016	09/10/2016	Armenia	2013,27	USD	Advisory missions	Europe and North America	Monasteries of Haghpat and Sanahin, Cathedral and Churches of Echmiatsin and the Archaeological Site of Zvartnots, Monastery of Geghard and the Upper Azat Valley
TOURNOUX MARIE NOËL	04/10/2016	09/10/2016	Armenia	2224,94	USD	Advisory missions	Europe and North America	Monasteries of Haghpat and Sanahin, Cathedral and Churches of Echmiatsin and the Archaeological Site of Zvartnots, Monastery of Geghard and the Upper Azat Valley
ALLAYAROV SANJAR	18/10/2016	31/10/2016	Uzbekistan	297,95	USD	International Assistance	Central and Eastern Europe	Historic Centre of Bukhara & Historic Centre of Shakhriyabz
JING FENG	30/10/2016	09/11/2016	Kazakhstan	3685,43	USD	Reactive monitoring	Asia and the Pacific	Silk Roads: the Routes Network of Chang'an-Tianshan Corridor
JING FENG	08/12/2016	12/12/2016	Uzbekistan	1044,75	USD	Reactive monitoring	Asia and the Pacific	Historic Centre of Shakhriyabz
ANATOLE GABRIEL ISABELLE	11/12/2016	15/12/2016	Turkey	282,64	USD	Reactive monitoring	Europe and North America	Historic Areas of Istanbul (Turkey)
HAN JUNHI	07/01/2017	16/01/2017	Pakistan	118,89	USD	Reactive monitoring	Asia and the Pacific	Fort and Shalamar Gardens in Lahore
KARI SUSANNA	16/01/2017	20/01/2017	Croatia	808,99	USD	Reactive monitoring	Europe and North America	Plitvice Lakes National Park
MORENO CESAR	19/02/2017	05/03/2017	Peru	3204,38	USD	Reactive monitoring	Latin America and the Caribbean	Historic Sanctuary of Machu Picchu
ALLAYAROV SANJAR	20/02/2017	01/03/2017	Uzbekistan	716,26	USD	International Assistance	Asia and the Pacific	Historic Centre of Bukhara & Itchan kala
GUENEGUEZ AFFOH	27/02/2017	06/03/2017	Benin	1603,05	USD	Experts meeting	Africa	
MOUKALA N'GOUEMO EDMOND	27/02/2017	06/03/2017	Benin	1591,31	USD	Experts meeting	Africa	
CASSAR BRENDAN JAMES	06/03/2017	09/03/2017	Oman	280,61	USD	Reactive monitoring	Arab States	Bahla Fort

ANNEX IV

Budget proposal for the World Heritage Fund for 2018-2019

WORLD HERITAGE FUND - BUDGET PROPOSAL FOR 2018-2019*

EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES	Approved Budget for WHF 2016-2017 IN US\$	Expenditure Plan for WHF 2016-2017 IN US\$	Approved Budget for WHF 2018-2019 IN US\$	Expenditure Plan for WHF 2018-2019 IN US\$
Action 1: Support to the World Heritage Governing Bodies				
1.1. Organisation of meetings	4 208 221	3 963 675	4 074 808	3 690 000
1.1.4. World Heritage Committees	120 000	70 000	100 000	70 000
1.1.4. Attendance at meetings by Committee members from developing countries-Y1	60 000	35 000	50 000	35 000
1.1.4. Attendance at meetings by Committee members from developing countries-Y2	60 000	35 000	50 000	35 000
1.1.7. Meetings with Advisory Bodies	15 000	10 000	15 000	10 000
1.1.8. Advisory services**	4 063 221	3 873 675	3 949 808	3 600 000
1.1.8.a. ICOMOS***	1 978 686	1 978 686	1 877 973	1 739 988
1.1.8.b. IUCN	1 766 844	1 603 280	1 700 000	1 552 293
1.1.8.c. ICCROM	317 691	291 710	371 835	258 579
1.1.8.d. Initial amount to cover exchange rate fluctuation	0	0	0	49 140
1.1.9. Cooperation with other Conventions & Organisations	10 000	10 000	10 000	10 000
1.3. Knowledge Management	80 000	40 000	65 000	63 000
1.3.1. Information Management System	80 000	40 000	65 000	63 000
TOTAL Action 1	4 288 221	4 003 675	4 139 808	3 753 000
Action 2: Identification, management and promotion of World Heritage				
2.0. Advisory Missions	120 000	100 000	100 000	150 000
2.1. Credibility of the World Heritage List	100 000	50 000	100 000	50 000
2.1.2. Retrospective inventory	100 000	50 000	100 000	50 000
2.2. Conservation of World Heritage Properties	1 850 000	1 130 000	1 920 000	1 265 000
2.2.1. Periodic Reporting	150 000	100 000	225 000	205 000
. Global	150 000	100 000	130 000	125 000
. Arab States			40 000	35 000
. Africa			40 000	35 000
. Asia and Pacific			15 000	10 000
2.2.2. Reactive and Reinforced Monitoring	120 000	100 000	120 000	100 000
. Global				
. Africa				
. Arab States				
. Asia				
. Pacific				
. Europe and North America				
. Central and Eastern Europe				
. Latin America				
. Caribbean				
2.2.3. Regional Programmes follow-up to Periodic Reporting	560 000	60 000	520 000	60 000
. Africa	160 000	60 000	120 000	60 000
. Arab States	100 000		100 000	0
. Asia and Pacific	100 000		100 000	
. Europe and North America	100 000		100 000	
. Latin America and Caribbean	100 000		100 000	
2.2.4. Sites in danger	150 000	120 000	150 000	150 000
. Global Reserve				
. Africa				
. Arab States				
. Asia and Pacific				
. Europe and North America				
. Central and Eastern Europe				
. Latin America and Caribbean				
2.2.5. International Assistance	870 000	750 000	905 000	750 000
2.2.5.1. International Assistance - Preparatory	210 000	150 000	200 000	150 000
. Global				
. Global Reserve				
. Africa				
. Arab States				
. Asia				
. Pacific				
. Europe and North America				
. Central and Eastern Europe				
. Latin America				
. Caribbean				

2.2.5.2. International Assistance - Conservation and Management	660 000	600 000	705 000	600 000
. Global				
. Global Reserve				
. Africa				
. Arab States				
. Asia				
. Pacific				
. Europe and North America				
. Central and Eastern Europe				
. Latin America				
. Caribbean				
2.3. Capacity Building in States Parties	100 000	50 000	100 000	50 000
2.3.1. Education and World Heritage	100 000	50 000	100 000	50 000
. World Heritage in Young Hands/Education Programme	100 000	50 000	100 000	50 000
2.4. Public Awareness, Involvement and Support for World Heritage through Communication	202 368	48 609	170 000	48 876
2.4.2. Awareness and Publications (& Basic Texts)	152 368	48 609	120 000	48 876
2.4.3. World Heritage Resource Manuals	50 000	0	50 000	0
TOTAL Action 2	2 372 368	1 378 609	2 390 000	1 563 876
GRAND TOTAL (Action 1 + Action 2)****	6 660 589	5 382 285	6 529 808	5 316 876
International Assistance - Emergency Reserve Fund	400 000	400 000	400 000	400 000
Provision for exchange rate fluctuation	400 000	400 000	400 000	400 000
GRAND TOTAL (INCLUDING EMERGENCY ASSISTANCE AND PROVISION FOR EXCHANGE FLUCTUATIONS)	7 460 589	6 182 285	7 329 808	6 116 876

Notes:

* The 2018-2019 budget proposal of the World Heritage Fund is based on the 39C/5 ceiling to be adopted by UNESCO's General Conference and it should also be noted that a new scale of assessment for 2019 will be adopted by the UN General Assembly (please see paragraph 29 of document WHC/17/41.COM/14).

** For the Advisory Bodies, the budget envelopes were calculated at 0.82 for Euro and 0.987 for Swiss Franc for the biennium 2016-2017 (exchange rate of January 2015) and at 0,956 for Euro and 1,025 for Swiss Franc (exchange rate of January 2017).

*** The amount of US\$ 1,978,686 for ICOMOS includes the two budget adjustments (US\$ 259,008) approved by the World Heritage Committee at its 40th session (Istanbul/Paris, 2016).

**** The World Heritage Fund Expenditure Plan for 2016-2017 was initially set at US\$ 5,123,277 by the World Heritage Committee at its 39 session (Bonn, 2015). With the two budget adjustments for ICOMOS approved by 40th session of the Committee, the Expenditure Plan currently stands at US\$ 5,382,285.

ANNEX V

Budget proposals of the Advisory Bodies for 2018-2019

**ICCROM ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION
BUDGET PROPOSAL BIENNIUM 2018-2019**

Revised Draft at 3 May 2017, with continued 9% reduced budget on 2012-13 biennium and continued zero nominal growth

	Unit	Cost per unit	Quantity	2018 (currency)	Unit	Cost per unit	Quantity	2019 (currency)	TOTAL BIENNIUM	ICCROM CONTRIBUTION	Courtesy note on Exchange Rate <i>This column does not form part of ICCROM's budget submission which is made in EUR. It has been included at the request of the World Heritage Centre to allow comparison between budgets in USD, using the relevant exchange rates of January 2017 (EUR0.956=USD1).</i>	
A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES												
1. Professional Support												
Director General	month	EUR 15 431		EUR 0	month	EUR 15 431		EUR 0		EUR 15 431		
Unit Director, Sites Unit	month	EUR 13 015	0,5	EUR 6 508	month	EUR 13 015	0,5	EUR 6 508	EUR 13 015	EUR 91 105	\$13 614	
Project Manager, Sites Unit	month	EUR 7 184	0,5	EUR 3 592	month	EUR 7 184	0,5	EUR 3 592	EUR 7 184	EUR 43 104	\$7 515	
Senior Administrative Assistant	month	EUR 7 439		EUR 0	month	EUR 7 439		EUR 0	EUR 0	EUR 29 756		
			Sub-total	EUR 10 100			Sub-total	EUR 10 100	EUR 20 199	EUR 179 396	\$21 129	
2. Project Administration												
Project administration, communication, indirect costs			All Subtotals	EUR 10 100			All Subtotals	EUR 10 100	EUR 20 199		\$21 129	
			10%	EUR 1 010			10%	EUR 1 010	EUR 2 020		\$2 113	
Contingency			1%	EUR 101			1%	EUR 101	EUR 202		\$211	
Total Section A				EUR 11 210	Total Section A				EUR 11 210	EUR 22 421	EUR 179 396	\$23 453
B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS												
1. Meetings												
WH Committee - 1 meeting per year		EUR 15 168		EUR 15 168		EUR 15 168		EUR 15 168	EUR 30 336		\$31 732	
WH General Assembly - 1 meeting in year 2 in Paris		EUR 0		EUR 0		EUR 1 200		EUR 1 200	EUR 1 200		\$1 255	
WH Centre and Advisory Bodies/Information Meetings		EUR 9 000		EUR 9 000		EUR 9 000		EUR 9 000	EUR 18 000		\$18 828	
Other meetings		EUR 1 500		EUR 1 500		EUR 1 500		EUR 1 500	EUR 3 000		\$3 138	
			Sub-total	EUR 25 668			Sub-total	EUR 26 868	EUR 52 536		\$54 954	
2. Project Administration												
Project administration, communication, indirect costs			All Subtotals	EUR 25 668			All Subtotals	EUR 26 868	EUR 52 536		\$54 954	
			10%	EUR 2 567			10%	EUR 2 687	EUR 5 254		\$5 495	
Contingency			1%	EUR 257			1%	EUR 269	EUR 525		\$550	
Total Section B				EUR 28 491	Total Section B				EUR 29 823	EUR 58 315		\$60 999

	Unit	Cost per unit	Quantity	2018 (currency)	Unit	Cost per unit	Quantity	2019 (currency)	TOTAL BIENNIUM	ICCROM CONTRIBUTION	Courtesy note on Exchange Rate This column does not form part of ICCROM's budget submission which is made in EUR. It has been included at the request of the World Heritage Centre to allow comparison between budgets in USD, using the relevant exchange rates of January 2017 (EUR0.956=USD1).
C) CONSERVATION AND MONITORING											
1. Professional Support											
Unit Director, Sites Unit	month	EUR 13 015	0,5	EUR 6 508	month	EUR 13 015	0,5	EUR 6 508	EUR 13 015	EUR 65 075	\$13 614
Project Manager, Sites Unit	month	EUR 7 184	0,25	EUR 1 796	month	EUR 7 184	0,25	EUR 1 796	EUR 3 592	EUR 35 920	\$3 757
Senior Administrative Assistant	month	EUR 7 439		EUR 0	month	EUR 7 439		EUR 0	EUR 0	EUR 14 878	
			Sub-total	EUR 8 304			Sub-total	EUR 8 304	EUR 16 607	EUR 115 873	\$17 371
2. Reactive Monitoring											
Honoraria for experts		EUR 1 200	2	EUR 2 400		EUR 1 200	1	EUR 1 200	EUR 3 600		\$3 766
Travel expenses for experts		EUR 2 300	3	EUR 6 900		EUR 2 300	2	EUR 4 600	EUR 11 500		\$12 029
			Sub-total	EUR 9 300			Sub-total	EUR 5 800	EUR 15 100		\$15 795
3. State of Conservation Meetings											
SOC meetings - 2 meetings per year x (2 persons for 1st meeting and 1 for 2nd)		EUR 1 500	3	EUR 4 500		EUR 1 500	3	EUR 4 500	EUR 9 000		\$9 414
			Sub-total	EUR 4 500			Sub-total	EUR 4 500	EUR 9 000		\$9 414
4. Periodic Reporting											
WH Regional Focal Points for Periodic Reporting Honoraria		EUR 550	2	EUR 1 100		EUR 550	2	EUR 1 100	EUR 2 200		\$2 301
			Sub-total	EUR 1 100			Sub-total	EUR 1 100	EUR 2 200		\$2 301
5. Project Administration											
Project administration, communication, indirect costs			All Subtotals 10%	EUR 23 204 EUR 2 320			All Subtotals 10%	EUR 19 704 EUR 1 970	EUR 42 907 EUR 4 291		\$44 882 \$4 488
Contingency			1%	EUR 232			1%	EUR 197	EUR 429		\$449
			Total Section C	EUR 25 756			Total Section C	EUR 21 871	EUR 47 627	EUR 115 873	\$49 819
D) EVALUATION AND ADVICE ON NOMINATIONS											
1. Professional Support											
Unit Director, Sites Unit	month	EUR 13 015		EUR 0	month	EUR 13 015		EUR 0		EUR 26 030	
			Sub-total	EUR 0			Sub-total	EUR 0		EUR 26 030	
2. Meetings											
ICOMOS WH Panel (first panel) - 1 meeting per year x 1 person		EUR 2 500	1	EUR 2 500		EUR 2 500	1	EUR 2 500	EUR 5 000		\$5 230
ICOMOS WH Panel (second panel) - 1 meeting per year x 1 person		EUR 1 500	1	EUR 1 500		EUR 1 500	1	EUR 1 500	EUR 3 000		\$3 138
			Sub-total	EUR 4 000			Sub-total	EUR 4 000	EUR 8 000		\$8 368
3. Project Administration											
Project administration, communication, indirect costs			All Subtotals 10%	EUR 4 000 EUR 400			All Subtotals 10%	EUR 4 000 EUR 400	EUR 8 000 EUR 800		\$8 368 \$837
Contingency			1%	EUR 40			1%	EUR 40	EUR 80		\$84
			Total Section D	EUR 4 440			Total Section D	EUR 4 440	EUR 8 880	EUR 26 030	\$9 289

	Unit	Cost per unit	Quantity	2018 (currency)	Unit	Cost per unit	Quantity	2019 (currency)	TOTAL BIENNIUM	ICCROM CONTRIBUTION	Courtesy note on Exchange Rate This column does not form part of ICCROM's budget submission which is made in EUR. It has been included at the request of the World Heritage Centre to allow comparison between budgets in USD, using the relevant exchange rates of January 2017 (EUR0.956=USD1).
E) GLOBAL CAPACITY BUILDING STRATEGY											
1. Professional Support											
Unit Director, Sites Unit	month	EUR 13 015	0,5	EUR 6 508	month	EUR 13 015	0,5	EUR 6 508	EUR 13 015	EUR 26 030	\$13 614
Project Manager, Sites Unit	month	EUR 7 184	0,5	EUR 3 592	month	EUR 7 184	0,5	EUR 3 592	EUR 7 184	EUR 14 368	\$7 515
Project Coordinator Sites Unit	month	EUR 7 110	4,2	EUR 29 862	month	EUR 7 110	4,2	EUR 29 862	EUR 59 724	EUR 106 650	\$62 473
Senior Administrative Assistant	month	EUR 7 439		EUR 0	month	EUR 7 439		EUR 0	EUR 0	EUR 44 634	
			Sub-total	EUR 39 962			Sub-total	EUR 39 962	EUR 79 923	EUR 191 682	\$83 601
2. Project Implementation											
Organization of workshops [1 World Heritage Workshop Linked to the Conservation of Built Heritage Course]		EUR 19 139	1	EUR 19 139				EUR 0	EUR 19 139		\$20 020
			Sub-total	EUR 19 139			Sub-total	EUR 0	EUR 19 139		\$20 020
3. Project Administration											
Project administration, communication, indirect costs			All Subtotals	EUR 59 101			All Subtotals	EUR 39 962	EUR 99 062		\$103 621
			10%	EUR 5 910			10%	EUR 3 996	EUR 9 906		\$10 362
Contingency			1%	EUR 591			1%	EUR 400	EUR 991		\$1 036
			Total Section E	EUR 65 602			Total section E	EUR 44 357	EUR 109 959	EUR 191 682	\$115 020
			GRAND TOTAL	EUR 135 499			GRAND TOTAL	EUR 111 702	EUR 247 201	EUR 512 981	\$258 579

**ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION
DRAFT BUDGET PROPOSAL BIENNIUM 2018-2019**

	Unit	Cost per unit	Quantity	2018	Unit	Cost per unit	Quantity	2019	TOTAL BIENNIUM	ICOMOS CONTRIBUTION (previous estimate)	ICOMOS COMMENTS	Courtesy note on Exchange Rate
A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES												
1. Professional Support												
Director General	Person/month (50 %)	7 000 €	1	7 000 €	Person/month (50 %)	7 000 €	1	7 000 €	14 000 €	120 000 €	New heading compared to the previous biennium. No change in actual work from ICOMOS	\$ 14 644
Director Evaluation Unit	Person/month	7 300 €	2,5	18 250 €	Person/month	7 300 €	2,5	18 250 €	36 500 €			\$ 38 180
Director Monitoring and Advisory Unit	Person/month	7 660 €	2,5	19 150 €	Person/month	7 660 €	2,5	19 150 €	38 300 €			\$ 40 063
			Sub-total	44 400 €			Sub-total	44 400 €	88 800 €			\$ 92 887
2. Office supplies/equipment and communication costs		11 050 €	1	11 050 €		11 050 €	1	11 050 €	22 100 €			\$ 23 117
			Sub-total	11 050 €			Sub-total	11 050 €	22 100 €			\$ 23 117
			All sub-totals	55 450 €			All sub-totals	55 450 €	110 900 €			\$ 116 004
2. Project Administration												
Project administration, fixed costs, etc...			10%	5 545 €			10%	5 545 €	11 090 €			\$ -
Contingency			1%	555 €			1%	555 €	1 109 €			\$ 1 160
Management and Coordination of Advisory Services Total				61 550 €				61 550 €	123 099 €	120 000 €		\$ 128 765
B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS												
1.WH Committee meeting												
Meeting costs	1 meeting per year	25 000 €	1	25 000 €	1 meeting per year	25 000 €	1	25 000 €	50 000 €	120 000 €	Change in presentation but retained at previous costings	\$ 52 301
ABs Advisors Honoraria	Fees/Advisor	2 000 €	5	10 000 €	Fees/Advisor	2 000 €	5	10 000 €	20 000 €			\$ 20 921
			Sub-total	35 000 €			Sub-total	35 000 €	70 000 €			\$ 73 222
2.WH Centre and Advisory Bodies												
Meeting costs	2 sessions per year	2 700 €	1	2 700 €	2 sessions per year	2 700 €	1	2 700 €	5 400 €			\$ 5 649
ABs Advisors Honoraria	Fees / Adviso r/ day	200 €	4	800 €	Fees / Adviso r/ day	200 €	4	800 €	1 600 €			\$ 1 674
			Sub-total	3 500 €			Sub-total	3 500 €	7 000 €			\$ 7 322
			All sub-totals	38 500 €			All sub-totals	38 500 €	77 000 €			\$ 80 544
3. Project Administration												
Project administration, fixed costs, etc...			10%	3 850 €			10%	3 850 €	7 700 €			\$ 8 054
Contingency			1%	385 €			1%	385 €	770 €			\$ 805
Participation in World Heritage Committee and Other Meetings Total				42 735 €				42 735 €	85 470 €			\$ 89 404
C) CONSERVATION AND MONITORING												
1. Professional Support												
Director Monitoring and Advisory Unit	Person/month	7 660 €	9,5	72 770 €	Person/month	7 660 €	9,5	72 770 €	145 540 €	120 000 €	Change in presentation but no change in actual work. This presentation reflects more accurately the actual distribution of time between conservation and evaluation	\$ 152 238
Assistant 1	Person/month	3 800 €	12	45 600 €	Person/month	3 800 €	12	45 600 €	91 200 €			\$ 95 397
Assistant 2	Person/month	3 800 €	1	3 800 €	Person/month	3 800 €	1	3 800 €	7 600 €			\$ 7 950
Assistant 3	Person/month	3 800 €	1	3 800 €	Person/month	3 800 €	1	3 800 €	7 600 €			\$ 7 950
Temporary Staff	Person/month	3 934 €	1,5	5 901 €	Person/month	3 934 €	1,5	5 901 €	11 802 €			\$ 12 345

	Unit	Cost per unit	Quantity	2018	Unit	Cost per unit	Quantity	2019	TOTAL	BIENNIUM	ICOMOS	ICOMOS COMMENTS	Courtesy note on Exchange Rate
											CONTRIBUTION (previous estimate)		This column does not form part of ICOMOS' budget submission which is made in EUR. It has been included at the request of the World Heritage Centre to allow comparison between budgets in USD, using the relevant exchange rates of January 2017 (EUR0.956=USD1).
			Sub-total	131 871 €			Sub-total	131 871 €	263 742 €				\$ 275 881
2. Network Involvement*													
Monitoring missions													
Honoraria for experts	Monitoring mission	1 100 €	17	18 700 €	Monitoring mission	1 100 €	17	18 700 €	37 400 €				\$ 39 121
Travel expenses for experts	Monitoring mission	1 975 €	17	33 575 €	Monitoring mission	1 975 €	17	33 575 €	67 150 €				\$ 70 241
Peer review mission reports	Peer review	300 €	17	5 100 €	Desk review	300 €	17	5 100 €	10 200 €				\$ 10 669
			Sub-total	57 375 €			Sub-total	57 375 €	114 750 €				\$ 120 031
Other assessments											156 732 €	Significant volunteered time as fees are not adequate to the time/work required	
Consultant fees for SOC reports drafting	SOC	200 €	50	10 000 €	SOC	200 €	50	10 000 €	20 000 €				\$ 20 921
Consultant fees for SOC reports review	SOC	100 €	50	5 000 €	SOC	100 €	50	5 000 €	10 000 €				\$ 10 460
			Sub-total	15 000 €			Sub-total	15 000 €	30 000 €				\$ 31 381
3. Meetings													
SOC meetings - 2 meetings per year	Trip/person	2 150 €	2	4 300 €	Trip/person	2 150 €	2	4 300 €	8 600 €				\$ 8 996
			Sub-total	4 300 €			Sub-total	4 300 €	8 600 €				\$ 8 996
4. Desk reviews													
National and International Committees	Desk review	200 €	90	18 000 €	Desk review	200 €	90	18 000 €	36 000 €			Quantity increased from 90 to 180 compared to the last biennium	\$ 37 657
			Sub-total	18 000 €			Sub-total	18 000 €	36 000 €			Reflects an increasingly heavy workload	\$ 37 657
5. Periodic Reporting													
WH Periodic Reporting and regional training meeting	Trip/person	1 152 €	1	1 152 €	Trip/person	1 152 €	1	1 152 €	2 304 €				\$ 2 410
			Sub-total	1 152 €			Sub-total	1 152 €	2 304 €				\$ 2 410
			All sub-totals	227 698 €			All sub-totals	227 698 €	455 396 €				\$ 476 356
6. Project Administration													
Project administration, fixed costs, etc...			10%	22 770 €			10%	22 770 €	45 540 €				\$ 47 636
Contingency			1%	2 277 €			1%	2 277 €	4 554 €				\$ 4 764
			Conservation and Monitoring Total	252 745 €				252 745 €	505 490 €		156 732 €		\$ 528 755
D) EVALUATION AND ADVICE ON NOMINATIONS													
1. Professional Support													
Director Evaluation Unit	Person/month	7 300 €	9,5	69 350 €	Person/month	7 300 €	9,5	69 350 €	138 700 €			Same comment as above regarding the new presentation reflecting better the real allocation of time	\$ 145 084
Assistant 1	Person/month	3 800 €	11	41 800 €	Person/month	3 800 €	11	41 800 €	83 600 €				\$ 87 448
Assistant 2	Person/month	3 800 €	11	41 800 €	Person/month	3 800 €	11	41 800 €	83 600 €				\$ 87 448
			Sub-total	152 950 €			Sub-total	152 950 €	305 900 €				\$ 319 979

	Unit	Cost per unit	Quantity	2018	Unit	Cost per unit	Quantity	2019	TOTAL	ICOMOS	ICOMOS COMMENTS	Courtesy note on Exchange Rate	
									BIENNIUM	CONTRIBUTION (previous estimate)		This column does not form part of ICOMOS' budget submission which is made in EUR. It has been included at the request of the World Heritage Centre to allow comparison between budgets in USD, using the relevant exchange rates of January 2017 (EUR0.956=USD1).	
2. Network Involvement on nominations													
Honoraria for experts	Evaluation mission	1 000 €	28	28 000 €	Evaluation mission	1 000 €	23	23 000 €	51 000 €		Lower number of nominations in Year 2, based on the new cap	\$ 53 347	
Travel expenses for experts	Evaluation mission	2 000 €	28	56 000 €	Evaluation mission	2 000 €	23	46 000 €	102 000 €			\$ 106 695	
Desk reviews	Desk review	200 €	28	5 600 €	Desk review	200 €	23	4 600 €	10 200 €			\$ -	
ABs Advisors Honoraria	Nomination	1 800 €	28	50 400 €	Nomination	1 800 €	23	41 400 €	91 800 €			\$ 10 669	
Peer reviews	Nomination	200 €	28	5 600 €	Nomination	200 €	23	4 600 €	10 200 €			\$ 96 025	
Dialogue: additional costs	Nomination	400 €	7	2 800 €	Nomination	400 €	6	2 400 €	5 200 €			\$ 10 669	
External consultant fees for referred back nominations	Nomination	950 €	4	3 800 €	Nomination	950 €	4	3 800 €	7 600 €			\$ 5 439	
Assessment of the cultural component of natural property	Assessment	250 €	6	1 500 €	Assessment	250 €	6	1 500 €	3 000 €			\$ -	
Review of minor modifications	Desk review	280 €	12	3 360 €	Desk review	280 €	12	3 360 €	6 720 €			\$ 7 950	
Review of international assistance requests	Desk review	200 €	35	7 000 €	Desk review	200 €	35	7 000 €	14 000 €			\$ 3 138	
			Sub-total	164 060 €			Sub-total	137 660 €	301 720 €			\$ 7 029	
												\$ 14 644	
												\$ 315 607	
3. Evaluation Reports													
Translation, editing, printing	Word	0,251	296 500	74 445 €	Word	0,251	243 554	61 151 €	135 596 €	549 373 €	Very significant volunteered time	\$ 141 837	
			Sub-total	74 445 €			Sub-total	61 151 €	135 596 €		In particular, experts participating to the Panel are not - or only slightly - compensated for time spent and travel costs	\$ 141 837	
4. World Heritage December Panel													
ABs Advisors Honoraria	Fees/Advisor	200 €	40	8 000 €	Fees/Advisor	200 €	40	8 000 €	16 000 €			\$ 16 736	
Trip expenses	Trip/person	400 €	5	2 000 €	Trip/person	400 €	5	2 000 €	4 000 €			\$ 4 184	
Per Diem	Pdiem/person	180 €	40	7 200 €	Pdiem/person	180 €	40	7 200 €	14 400 €			\$ 15 063	
Interpretation	Panel	13 500 €	1	13 500 €	Panel	13 500 €	1	13 500 €	27 000 €			\$ 28 243	
Experts compensation	Fees/Expert	1 173 €	12	14 076 €	Fees/Expert	1 173 €	12	14 076 €	28 152 €			\$ 29 448	
			Sub-total	44 776 €			Sub-total	44 776 €	89 552 €			\$ 93 674	
5. World Heritage March Panel													
ABs Advisors Honoraria	Fees/Advisor	200 €	12	2 400 €	Fees/Advisor	200 €	12	2 400 €	4 800 €			\$ 5 021	
Trip expenses	Trip/person	400 €	4	1 600 €	Trip/person	400 €	4	1 600 €	3 200 €			\$ 3 347	
Per Diem	Pdiem/person	180 €	12	2 160 €	Pdiem/person	180 €	12	2 160 €	4 320 €			\$ 4 519	
			Sub-total	6 160 €			Sub-total	6 160 €	12 320 €			\$ 12 887	
5. Statements of Outstanding Universal Value													
Review of statements of OUV	SoOUV	340 €	15	5 100 €	SoOUV	340 €	15	5 100 €	10 200 €		Increased from 10	\$ 10 669	
			Sub-total	5 100 €			Sub-total	5 100 €	10 200 €			\$ 10 669	
			All Subtotals	447 491 €			All Subtotals	407 797 €	855 288 €			\$ 894 653	
6. Project Administration													
Project administration, fixed costs, etc...			10%	44 749 €			10%	40 780 €	85 529 €			\$ 89 465	
Contingency			1%	4 475 €			1%	4 078 €	8 553 €			\$ 8 947	
Evaluation and advice on nominations Total				496 715 €					452 655 €	949 370 €	549 373 €		\$ 993 065
GRAND TOTAL				853 744 €	GRAND TOTAL				809 684 €	1 663 428 €	826 105 €		\$ 1 739 988
50%													

IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION BUDGET PROPOSAL BIENNIUM 2018-19 Revised Draft at 1 May 2017, for continued c.9% reduced budget on 2012-13 biennium and continued zero nominal growth												
	Unit	Cost per unit	Quantity	2018 CHF	Unit	Cost per unit	Quantity	2019 CHF	TOTAL BIENNIUM	IUCN CONTRIBUTION (estimates from previous biennium)	IUCN NARRATIVE	Courtesy note on Exchange Rate This column does not form part of IUCN's budget submission which is made in CHF. It has been included at the request of the World Heritage Centre to allow comparison between budgets in USD, using the relevant exchange rates of January 2017 (CHF1.025=USD1).
A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES												
1. Professional Support												
Programme Director	Month	CHF 18 942	1	CHF 18 942	Month	CHF 18 942	1	CHF 18 942	CHF 37 884	CHF 189 420	New heading compared to previous biennium. This covers the main professional contributions of IUCN that extend across the scope of the Advisory Services provided to the Convention.	\$ -
WH Conservation Officer	Month	CHF 11 864	2	CHF 23 728	Month	CHF 11 864	2	CHF 23 728	CHF 47 456	CHF 189 420	Retained at current levels of support, and 2017 costings. IUCN continues to provide direct support for 5 of the 6 months required for this role.	\$ 36 960
WH Evaluations and Operations Officer - 65%	Month	CHF 6 693	2	CHF 13 386	Month	CHF 6 693	2	CHF 13 386	CHF 26 772	CHF 47 456	Retained at current levels of support, and 2017 costings. Time redistributed to conservation, in view of current workload. This is not a change in actual work for IUCN but only a change in presentation in order to more accurately distinguish time spent related to conservation, evaluations, and other activities, as per the new headings.	\$ 46 299
Fixed office costs				CHF 1 300				CHF 1 300	CHF 2 600	CHF 26 772	Retained at current levels of support, and 2017 costings. Contribution split to better reflect division between overall coordination of AB work, and specific contribution to evaluations. This is not a change in actual work for IUCN but only a change in presentation in order to more accurately distinguish time spent related to conservation, evaluations, and other activities, as per the new headings.	\$ 26 119
				CHF 1 300				CHF 1 300	CHF 2 600	CHF 2 600	This line is created at request of WHC to locate fixed office costs previously within project overheads. The cost is not equivalent to the total hosting costs of IUCN staff and is calculated directly in relation to costs covered in previous biennia.	\$ 2 537
				Sub-total				Sub-total	CHF 57 356	CHF 114 712		\$ 111 914
2. Expert input from WCPA and IUCN Commission network												
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisor(s)		CHF 39 000	1	CHF 39 000		CHF 39 000	1	CHF 39 000	CHF 78 000	CHF 78 000	Retained at current levels of support from WCPA, but volunteered contribution is estimated as increasing, but has been retained as a 1:1 leverage in terms of estimating IUCN contribution.	\$ 76 098
External consultant fees [specify]				CHF 0				CHF 0	CHF 0	CHF 0		\$ -
Sub-contracts [specify]				CHF 0				CHF 0	CHF 0	CHF 0		\$ -
				Sub-total				Sub-total	CHF 39 000	CHF 78 000		\$ 76 098
3. Project Administration - A												
Project administration, communication, indirect costs			10%	CHF 9 636			10%	CHF 9 636	CHF 19 271	CHF 192 712		\$ 188 012
Contingency			1%	CHF 964			1%	CHF 964	CHF 1 927	CHF 1 927		\$ 1 880
				Sub-total				Sub-total	CHF 106 955	CHF 213 910		\$ 208 693
Management and Coordination of Advisory Services Total												
				CHF 106 955				CHF 106 955	CHF 213 910	CHF 267 420		\$ -
B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS												
4. Meeting Costs												
WH Committee - 1 meeting per year		CHF 19 750	1	CHF 19 750		CHF 19 750	1	CHF 19 750	CHF 39 500	CHF 40 000	Volunteered time from both paid and volunteered staff in IUCN.	\$ 38 537
WH Committee - 1 meeting in year 2 in Paris				CHF 0				CHF 0	CHF 0	CHF 0		\$ -
Preparation of Orientation sessions for the Committee [specify]				CHF 0				CHF 0	CHF 0	CHF 0	Included in other budget lines, but is a real cost.	\$ -
WH General Assembly - 1 meeting/biennium						CHF 1 500	1	CHF 1 500	CHF 1 500	CHF 1 500	Increased to a realistic minimal budget.	\$ 1 463
WH Centre and Advisory Bodies - 3 meetings annually, completeness check, Ad-hoc WG, IAR Panel, information meeting.		CHF 5 900	1	CHF 5 900		CHF 5 900	1	CHF 5 900	CHF 11 800	CHF 11 800	The demands in this line for regular work greatly exceeded the budget lines, so this has been increased accordingly. It is not tenable to put regular meetings under contingency.	\$ 11 512
Other WH meetings - 3 meetings annually				CHF 0				CHF 0	CHF 0	CHF 0	Costs are included in line above (WH and Advisory Bodies etc.)	\$ -
				Sub-total				Sub-total	CHF 25 650	CHF 52 800		\$ 51 512
Project administration, communication, indirect costs			10%	CHF 2 565			10%	CHF 2 715	CHF 5 280	CHF 5 280		\$ 5 151
Contingency			1%	CHF 257			1%	CHF 272	CHF 528	CHF 528		\$ 515
				Sub-total				Sub-total	CHF 28 472	CHF 30 137		\$ 57 179
World Heritage Committee and Other Meeting Participation Costs Total												
				CHF 28 472				CHF 30 137	CHF 58 608	CHF 40 000		\$ -
C) CONSERVATION AND MONITORING												
6. Professional Support												
Senior Programme Officer		CHF 16 174	2	CHF 32 348		CHF 16 174	2	CHF 32 348	CHF 64 696		New heading where all costs related to monitoring (including significant activities that have previously been noted under "Advisory Services" in previous biennia) have been gathered together.	\$ -
											Retained at current levels of support, and 2017 costings, redistribution between previous "Advisory Services" and "Conservation" lines altered, to reflect current work priorities.	\$ 63 118

