



United Nations  
Educational, Scientific and  
Cultural Organization

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

# World Heritage

# 43 COM

**WHC/19/43.COM/14**

**Paris, 19 June 2019**

**Original: English**

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

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

**WORLD HERITAGE COMMITTEE**

**Forty-third session**

**Baku, Republic of Azerbaijan  
30 June – 10 July 2019**

**Item 14 of the Provisional Agenda: Report on the execution of the budget for the biennium 2018-2019, budget proposal of the World Heritage Fund for the biennium 2020-2021 and follow-up to Decision 42 COM 14**

## **SUMMARY**

The document presents the financial report of the World Heritage Fund for the year ended 31 December 2018, and the consolidated table of the three funding sources.

The document contains also the budget proposal of the World Heritage Fund for the biennium 2020-2021, for the World Heritage Committee's review and approval, and reports on the follow-up to specific requests of the Committee, further to Decision **42 COM 14**.

Draft Decision: **43 COM 14**, see Point IV.

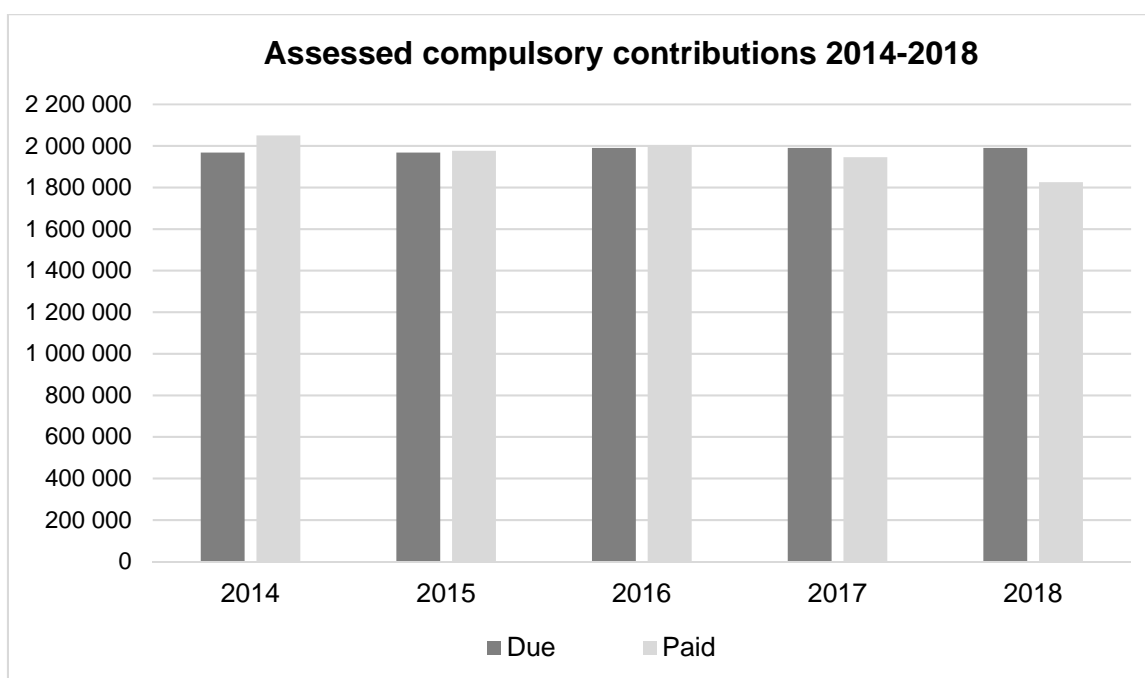
## I. REPORT ON THE WORLD HERITAGE FUND FOR 2018-2019

### A. Financial Report of the World Heritage Fund for the year 2018 (Annex I)

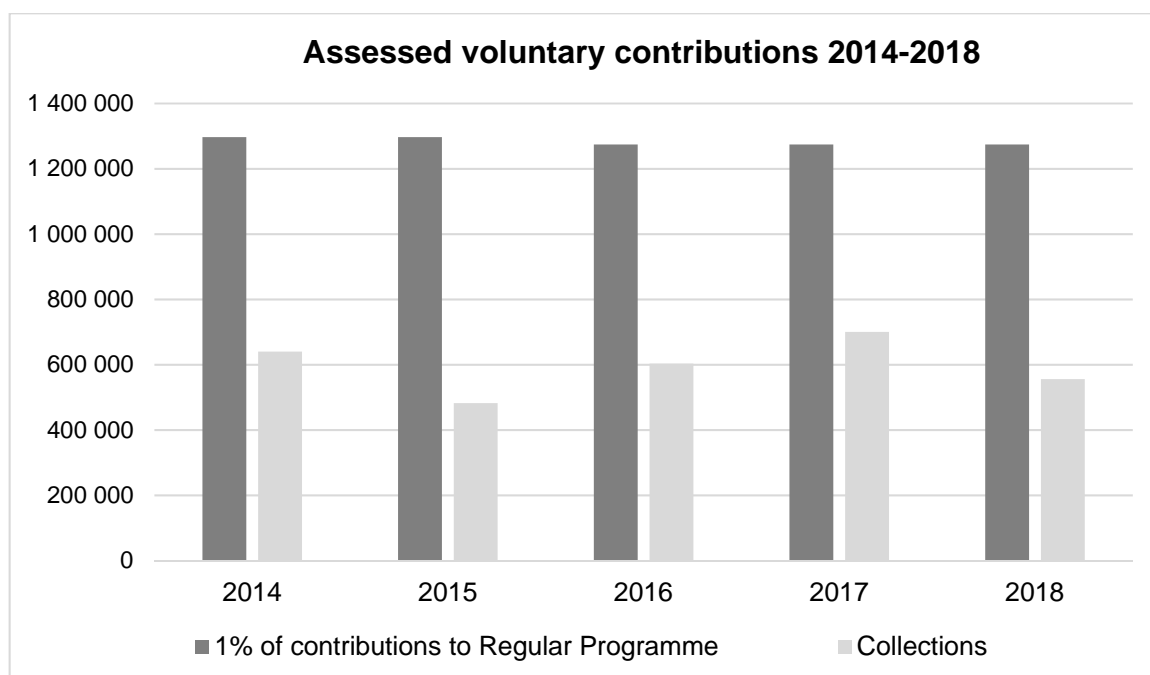
1. The financial reports of the World Heritage Fund certified by the UNESCO Bureau of Financial Management (BFM) cover the period from 1 January to 31 December 2018 (Annex I). These reports concern the approved budget and Expenditure Plan, as well as the sub-accounts for Earmarked activities, Promotional activities, Human Capacities and International Assistance.

#### 1. Status of receipt of assessed contributions in 2018

2. With regards to the **compulsory assessed contributions** by States Parties to be paid in accordance with Article 16.1 of the World Heritage Convention, a quick comparison over 5 years shows a disquieting trend of slow down in the receipt of payments. Whereas in 2014-2016 the amounts paid were slightly higher than the amounts due, which meant that some arrears were settled or payments were made in advance by States Parties, for the past 2 years the payments are lower than the amounts due, which means that the arrears are going up again. At year-end 2018, the arrears amount to US\$ 389,584 (for 2018 and before) against US\$ 282,061 at year-end 2016, that is a 38% increase over 2 years.



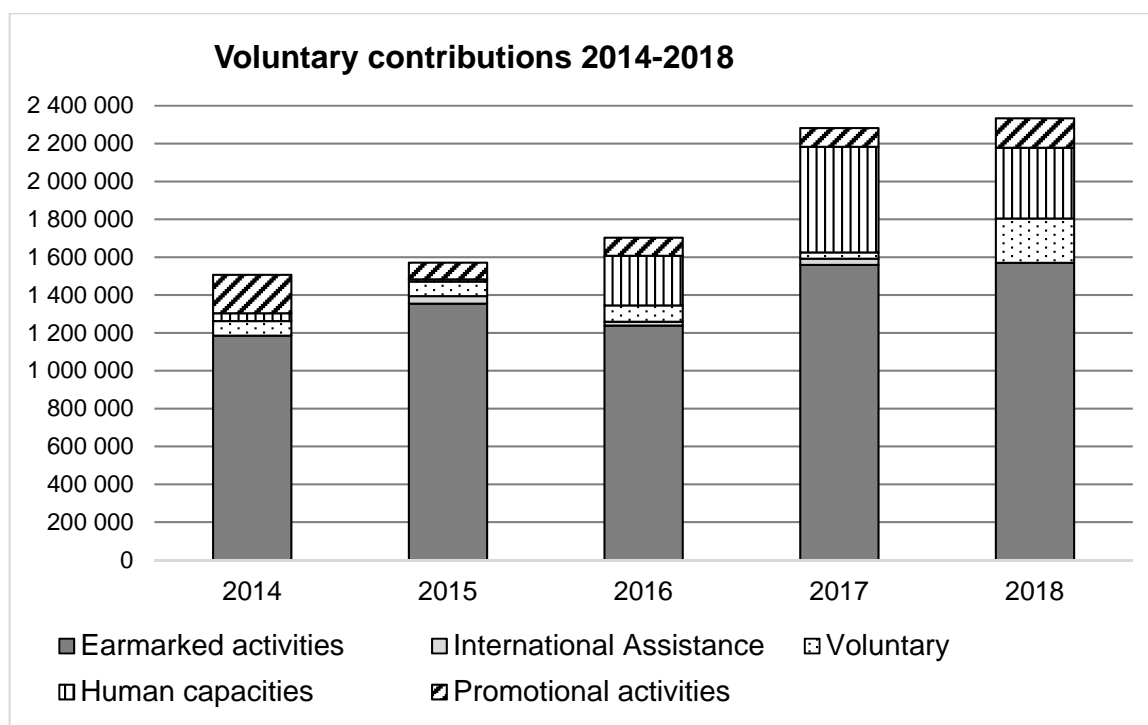
3. With regards to the **voluntary assessed contributions** by States Parties to be paid in accordance with Article 16.2 of the World Heritage Convention, a comparison over the same five years shows that the regular and encouraging increase which went on from 2015 to 2017 came to a stop, with a new drop in the collections by the end of 2018.



4. It should be recalled here that the payment of contributions is an obligation incumbent on all States Parties which have ratified the Convention, in accordance with Articles 16.1 & 16.2, as regularly recalled by the Committee in its decisions, the most recent one being Decision **42 COM 14**. As it has been recalled in previous decisions and resolutions of the governing bodies of the Convention, as States Parties exercise rights and enjoy benefits conferred on them under the Convention, they are also expected to fulfil their corresponding commitments in return. It is worth noting that the lack of cash availability caused by late payments of assessed compulsory and voluntary contributions might delay and thus jeopardize the implementation of activities foreseen in the budget.
5. Normally, in years where elections to the world Heritage Committee take place during the General Assembly, payments are also higher as countries check their eligibility.

## 2. Status of receipt of voluntary contributions in 2018

6. The list of **voluntary contributions** made in 2018 to the core World Heritage Fund and its sub-accounts is included in Annex 1 (“Other voluntary contributions”) of the financial reports attached to the present document. A brief comparison over 5 years shows that overall, as from 2016, the level of contributions increased by 37%. While in 2018 the contributions to the sub-account for enhancing the human capacities of the Secretariat have decreased by 33% compared with 2017 despite some significant contributions by Sweden and Norway (US\$ 166,991 and US\$ 122,639 respectively), the overall amount of unrestricted contributions as compared to 2017 has been multiplied by 7, thus reaching the encouraging and unprecedented level of US\$ 233,569 against US\$ 33,238.



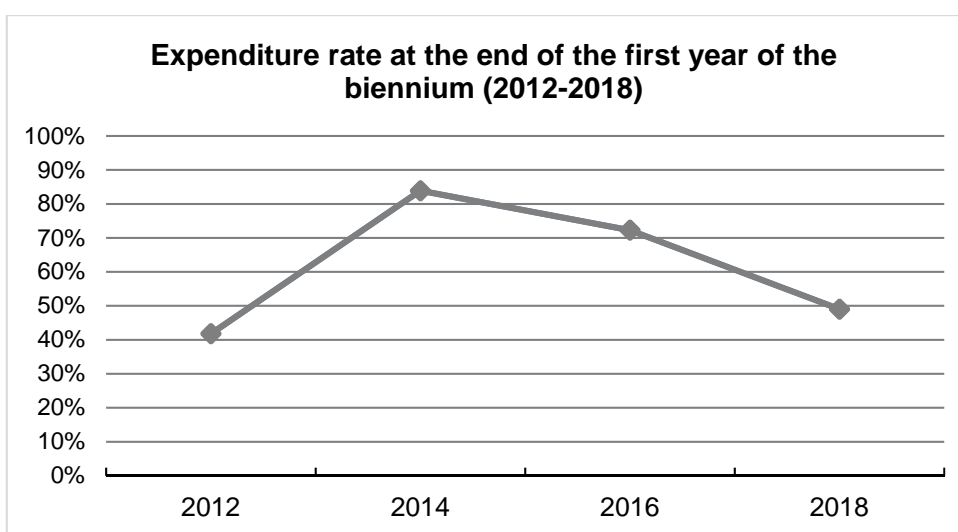
7. The donors of **unrestricted voluntary contributions** are listed under the heading “Funds received for Programme Activities”. Four States Parties, namely Australia (for the 4<sup>th</sup> year), Turkey (for the 2<sup>nd</sup> year in a row), Norway and Sweden doubled their compulsory contribution as per Option 1<sup>1</sup>. Netherlands also doubled its compulsory contribution, while Cambodia made unrestricted contributions in 2018. As a follow-up to the online consultation survey on a voluntary annual fee by properties inscribed on the World Heritage List, some funds came from 6 States Parties, namely Andorra, Bulgaria, Italy, Portugal, Slovakia and Viet Nam. The World Heritage Committee invited States Parties which have not responded to the survey to continue consultations with their respective local administrations (Decision **42 COM 14**, paragraph §7). It should be recalled that both the doubling of contributions and the annual voluntary fee mechanism are inscribed as short-term measures in the “Roadmap for the Sustainability of the World Heritage Fund” endorsed by the Committee at its 41<sup>st</sup> session in 2017. It targeted at least 10 States Parties to double their contributions after 3 years; in 2018, i.e. after 1 year, 4 States Parties are committed to regularly double their contributions, which is very encouraging.
8. In 2018, 6 States Parties, namely Monaco, Montenegro, Norway, the Republic of Korea, Slovakia and Sweden made **voluntary contributions to the sub-account for enhancing the human capacities** of the World Heritage Centre, which amounted in total to **US\$ 374,236**.
9. Under the sub-account for **Promotional Activities**, a new agreement was established with Montblanc International GmbH (EUR 50,000 per year for the period 2018-2020). The longstanding partnerships with Kobi Graphis and Tokyo Broadcasting System continues, with yearly amounts of US\$ 55,000 and US\$ 40,000 respectively.
10. The Government of Bahrain as host of the 42<sup>nd</sup> session of the World Heritage Committee made a significant contribution for covering the costs of this meeting under the sub-account for Earmarked activities.
11. Compared with the biennium 2016-2017, a 107% increase in funding from private sector / foundations is to be noted, from US\$ 230,062 raised over 2 years to US\$ 477,247 raised

<sup>1</sup> 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%.

over 2018 only; these funds were mainly geared towards natural heritage. Among these donors are the Fondation Prince Albert II (US\$ 134,502) and the Fondation Franz Weber (US\$ 80,483). Other significant contributions came from Germany (US\$ 125,143) and from Australia (US\$ 100,170). These contributions were allocated to the following activities: participatory management at a site in Costa Rica and the reform of the nomination process. Tunisia also provided a significant in-kind contribution to this activity.

### 3. Status of implementation of the World Heritage Fund as of 31 December 2018

12. For the biennium 2018-2019, the World Heritage Committee at its 41<sup>st</sup> session (Krakow, 2017) approved an Expenditure Plan of **US\$ 5,316,876** (Decision **41 COM 14**, paragraph 12).
13. As can be seen in the chart below, the **expenditure rate** which was 72% at year-end 2016 came down at 49% at year-end 2018. This level is not far from what it was at year-end 2012 (42%) but is in line with the time elapsed target rate of 50% corresponding to half of the biennium (2018-2019).



14. The variance in expenditure rates is due to the fact that, for the first time since the biennium 2012-2013, the contracts of the Advisory Bodies were established initially for one year only instead of two years. This change of pattern aimed at mitigating the impact of exchange rate fluctuation, which could have been critical owing to the exceptional high rate used to establish the budgets for 2018-2019 (for more details, please refer to budget document [WHC/18/42.COM/14](#), paragraphs 33-38). Thus, the establishment of the Advisory Bodies contracts for one year initially has inevitably had a noticeable impact on the expenditure rate, keeping in mind that the Advisory Bodies' budget accounts for almost 68% of the 2018-2019 budget.
15. The one-year contracts established in 2018 for the Advisory Bodies were extended in April 2019 to cover the second year of the biennium. Unless there is a dramatic drop in the exchange rate within the next 12 months, it is reasonably expected that the provision for exchange rate fluctuation (US\$ 400,000) would be sufficient to cover the shortfall due to the conversion into US dollars of payments to the Advisory Bodies issued in local currencies (Euro or Swiss Franc). Furthermore, the Committee has also authorized the Director of the World Heritage Centre to proceed, in consultation with the relevant UNESCO services, with all necessary budgetary adjustments to increase, if need be, the provision for exchange rate fluctuation from the operating reserve up to US\$ 100,000 maximum, if the US\$ 400,000 prove to be insufficient (Decision **42 COM 14**, paragraph 8). Hopefully, there will be no need to resort to this exceptional measure.

## **B. Report on the three funding sources for the year 2018 (Annex II)**

16. 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 2018 is presented in Annex II, Attachment 1.
17. The Regular Programme budget for the biennium 2018-2019 amounts to US\$ 11,287,543 (including staff costs) and consists of the total budget allocated by the General Conference to Major Programme IV - Main Line of Action 1 - Expected Result 1, plus additional appropriations received since January 2018. The extrabudgetary resources amount to US\$ 8,445,182, which represents the 2018 annual allotment of 51 extrabudgetary projects within the World Heritage Centre at Headquarters.
18. The implementation rates by funding source as of 31 December 2018 are as follows: 46% for the World Heritage Fund, 48% for the Regular Programme and 66% for extrabudgetary resources.
19. Attachment 2 of Annex II presents the amounts / percentages of the budget components of the 2018-2019 budgets of the Advisory Bodies (nominations, conservation and staff, etc.).
20. Attachment 3 of Annex II concerns the repartition of the three funding sources per region under Action 2 of the World Heritage Fund. It shows that the Africa and Asia-Pacific regions have highest budgetary allocations among the regions.
21. Attachment 4 of Annex II presents the staffing table of the World Heritage Centre, which had 28 established posts as of 31 December 2018.

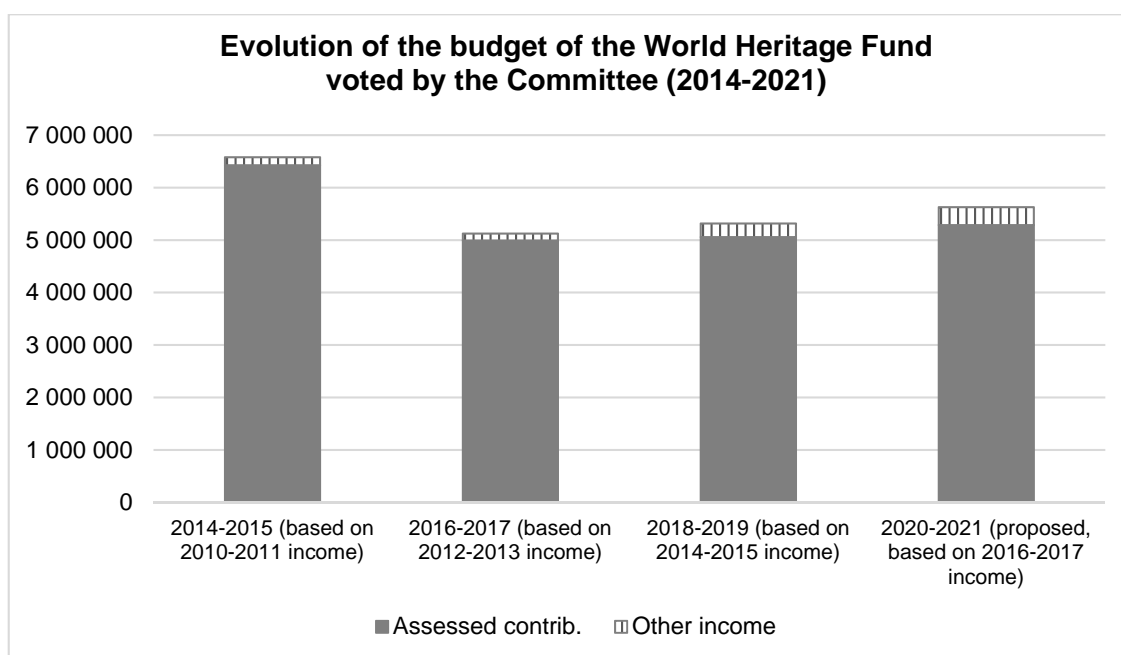
## **C. Brief update on the status of the World Heritage Fund as of 30 April 2019**

22. An overview concerning the implementation of the 2018-2019 World Heritage Fund Expenditure Plan is provided here for information only. The total expenditure at 30 April 2019 amounts to US\$ 4,317,367 which corresponds to an implementation rate of 81.2%, following the extension of the Advisory Bodies' contracts for the second year of the biennium (see above paragraphs 14-15).
23. A proposal for reallocation of funds between budget lines in 2019 to possibly allow for the approval of 2 International Assistance requests, for which no funds were available on the International Assistance budget line, is presented in document WHC/19/43.COM/13.
24. As of 30 April 2019 (Annex III), only 55 States Parties out of 180 are up-to-date with their compulsory assessed contributions under Art 16 (1) of the Convention, while 125 States Parties, i.e. 70%, have not paid their compulsory assessed contributions yet for 2019 or before. This Statement also shows that US\$ 644,286 has been collected in 2019. This is equivalent to 31.5% of the annual assessment as compared to 47.6% at the same period last year. Regarding the voluntary assessed contributions, 5 out of the 13 States Parties have made payments to the World Heritage Fund in 2019, under Art 16 (2) of the Convention. This represents 39.3% of the amount assessed for 2019.
25. Regarding other voluntary contributions received in 2019, the Republic of Korea (US\$ 79,683), Canada (US\$ 74,738) and Turkey (US\$ 44,803) contributed to the sub-account for Earmarked activities. Spain contributed US\$ 51,665 to the sub-account for human capacities. Norway doubled its assessed voluntary contribution for 2019. Australia (for the 5<sup>th</sup> year) and Sweden (for the 2<sup>nd</sup> consecutive year) have already doubled their compulsory contribution as per Option 1.

## II. BUDGET PROPOSAL OF THE WORLD HERITAGE FUND FOR THE BIENNIUM 2020-2021 (ANNEX IV)

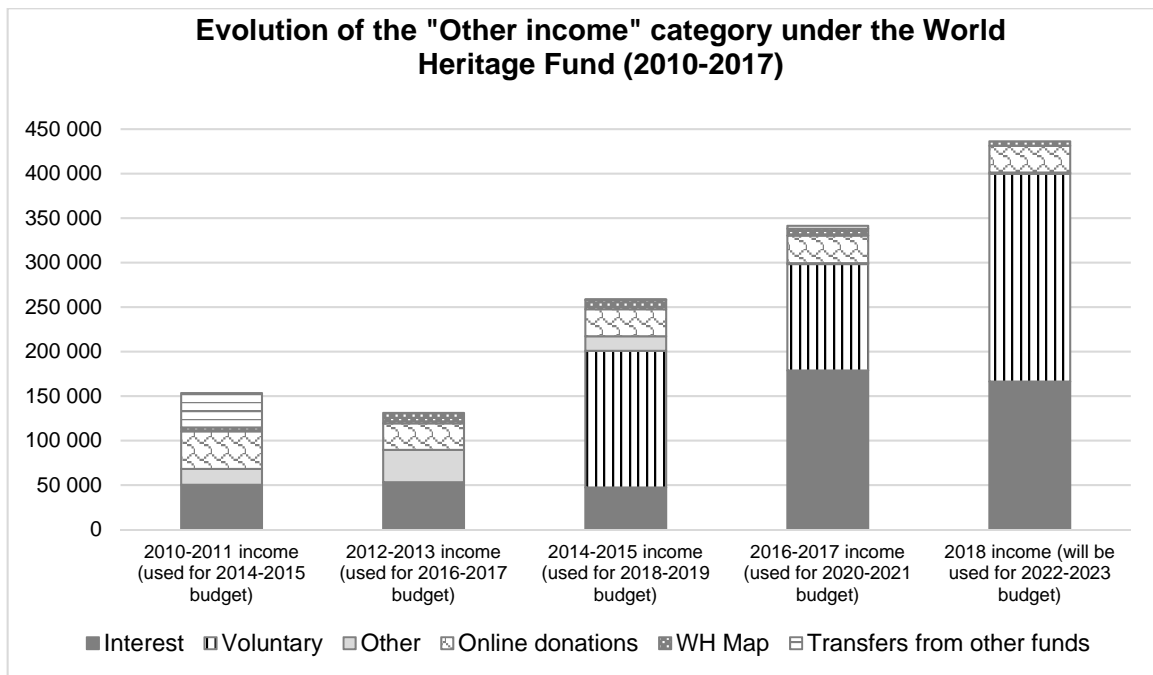
### A. Budget level for 2020-2021

26. Since the 28th session of the World Heritage Committee (Suzhou, 2004) and namely its Decision **28 COM 11**, the methodology applied to determine the budget level for the forthcoming biennium is based on the total income for the core World Heritage Fund, which includes assessed and supplementary contributions of the previous biennium, as shown in the financial statements certified by BFM. In the present case, it means a budget for 2020-2021 based on the income of the biennium 2016-2017<sup>2</sup>, i.e. **US\$ 5,626,093**. This represents a 6% increase compared with the US\$ 5,316,876 of the current biennium.
27. The chart below shows the evolution of the two main elements of the income for Programme Activities on which the World Heritage Fund budgets are based, namely “Assessed contributions” and “Other income”.



28. For the “Assessed contributions” part, the high figure of the 2014-2015 budget comes from the income of the biennium 2010-2011, when all States Parties still contributed to the World Heritage Fund. The impact of the discontinued payment by the United States was actually felt as from the 2016-2017 budget, which was based on the figures of the biennium 2012-2013. A good level of payment from the other States Parties, including under assessed voluntary contributions, during the period 2014-2016 explains the slight but constant increase of the budget since 2016.
29. The “Other income” part has increased since the 2016-2017 budget. The chart below shows that this increase is mainly due to interest income coupled with the level of voluntary contributions by States Parties. It should be stressed that the ratification of the Convention being almost universal, the level of assessed contributions is not expected to increase and should remain roughly stable. Any increase of the level of the income, and as a consequence, of the level of the World Heritage Fund budget, can be expected only from unrestricted voluntary contributions.

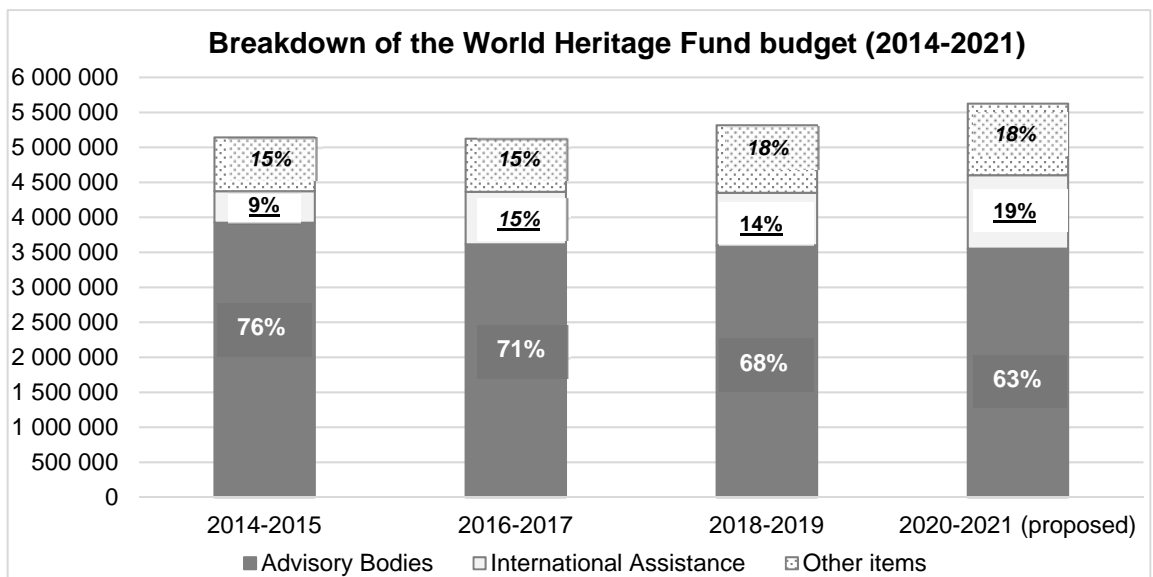
<sup>2</sup> See Annex I of Document [WHC/18/42.COM/14](#), “Statement of income and expenditure and changes in reserves and fund balances for the period 1 January 2016 to 31 December 2017”, column “Programme Activities”, sub-total “Total Income”.



30. The year 2018 is also shown here for information purposes, as it is worth highlighting that the amount of "Other income" collected during a single year is 28% higher than the amount collected over the 2 previous years. The reason for this increase is the higher level of unrestricted voluntary contributions, which ultimately will have a positive impact on the budget 2022-2023. The Committee may wish to congratulate the States Parties who allowed for this increase. It is hoped that this encouraging trend will be maintained in 2019.

**B. Proposed budget 2020-2021: an overview**

31. The increase by US\$ 309,217 of the proposed budget compared with the current biennium will benefit International Assistance, in line with the priorities defined by the World Heritage Committee (see chart below). The International Assistance budget will be increased to slightly above US\$ 1 million, which is a first since the US\$ 1.5 million of the biennium 2006-2007.



32. As more Committee members from developing countries are requesting support for the participation of their experts in Committee sessions, the current amount of US\$ 70,000 per biennium is no longer sufficient to accommodate all requests. Therefore the amounts usually proposed under some budget lines have been rebalanced in order to allow the



funding of more Committee experts from developing countries (+ US\$ 28,000). By the same token, an increase is also suggested for the danger sites budget line (+ 20%) as well as for the World Heritage education programme (+ 20%). A change is also proposed for the “Advisory missions” budget line. This budget line has been created in 2014 following Decision **38 COM 12**, paragraph 18; its use has been extended to include upstream support in 2016 (Decision **40 COM 9A**, paragraph 9). Its purpose was to allow States Parties falling within the category of Least developed countries, Low-income and Lower middle income countries and Small Islands Developing States to benefit from expert advice in the field of conservation or nominations. It was noted that since a process of submission of requests for upstream support has been established in 2017, such requests are more and more numerous (see document WHC/19/43.COM/9A), while conservation should remain a priority. Having a single budget line to fund advice related to both topics was therefore felt unsuitable. It would be more appropriate not to mix them and to allocate dedicated envelopes to them. Thus the budget line “Advisory Missions” dedicated now to conservation only shows US\$ 100,000 for 2020-2021 against US\$ 150,000 in 2018-2019, while a specific budget line entitled “Upstream support” is created for US\$ 100,000. Eligible countries for both budget lines are States Parties falling within the category of Least developed countries, Low-income and Lower middle income countries and Small Islands Developing States.

### **C. Advisory services for 2020-2021**

33. Taking into consideration the encouragement of the Committee to try saving costs (Decision **42 COM 14**, paragraph 21), the following elements were taken into account when establishing the envelope for advisory services:
- a. the decrease in the number of nominations to be evaluated, which started in 2019 with the entry in to force of a new paragraph 61 of the Operational Guidelines (one nomination per year per State Party, with an overall limit of 35 nominations reviewed);
  - b. the savings which usually occur when States Parties fund part of the evaluation or monitoring missions – such savings amounted roughly to US\$ 200,000 for the year 2018; and
  - c. the fact that the reform of the nomination process would have most likely no budgetary impact before 2022 at the earliest.

In view of these elements, it was felt that the budget envelope for advisory services for 2020-2021 should not remain at the same level as in 2018-2019 (US\$ 3,600,000). Therefore, the budget envelope proposed for advisory services for 2020-2021 is US\$ 3,552,052, i.e. 63% of the total World Heritage Fund budget as compared to 68% in the 2018-2019 budget. The corresponding breakdown between the Advisory bodies is included in Annex IV.

34. As in the previous biennium, it was proposed that the distribution of this global envelope be discussed between ICOMOS, IUCN and ICCROM on the basis of their respective expected level of workload. Then, in order to facilitate the budgeting exercise on the Advisory Bodies’ side, each individual envelope so defined could be converted in the local currencies in which the expenses would be incurred (Euros (EUR) for ICOMOS and ICCROM and Swiss francs (CHF) for IUCN). The standard practice of the several preceding years was to use the monthly UN operational rate of exchange into force in January of the year of preparation of the budget. For the budget 2018-2019, the exchange rate applied (January 2017) was unusually high. This situation proved to be exceptional: the rates steadily went down during 2017 and did not recover much in 2018. As a result, the Secretariat established the contracts of the Advisory Bodies for one year only, in order to limit the impact of exchange rate fluctuation, with the possibility for extension for a second year (see above paragraphs 14 & 15).
35. With a view to avoid a similar situation when establishing the budget for the biennium 2020-2021, it was considered that a safer option than the “January rate practice” should be used,

i.e. the average monthly UN operational rates of exchange calculated over the 2 preceding years, i.e. the period 2017-2018, which amounts to 0.869 EUR/US\$ and 0.982 CHF/US\$.

Both the budget envelope and average rates were communicated to the Advisory Bodies and consequently their budget proposals were discussed with the Secretariat. The final budget proposals can be found in Annex V.

### III. FOLLOW-UP TO DECISION 42 COM 14

#### A. Modalities for the possible use of advisory services of other entities (Decision 42 COM 14, paragraph 20)

36. At its 42<sup>nd</sup> session (Manama, 2018), the Committee extended the mandate of the *Ad hoc* group. One of the 2 topics under its purview in 2018-2019 was relevant to budget, namely “discuss the modalities for the possible use of advisory services of other entities with suitable experience and knowledge, in line with UNESCO’s rules and regulations, and in addition to the current three Advisory Bodies” (Decisions **42 COM 12A**, paragraph 5 and **42 COM 14**, paragraph 20).
37. At the time of drafting of this document, the *Ad hoc* working group continues its work. The report of the *Ad hoc* working group will be presented in Document WHC/19/43.COM/12A. Therefore, no details on the follow-up to this part of the Decision are provided in this document.

#### B. Resource Mobilization and Communication (RMC) Plan (Decision 42 COM 14, paragraph 16) (Annex VI)

38. Since the adoption of the “Resource mobilization and communication strategy” outline by the World Heritage Committee in 2018 (Decision **42 COM 14**), the Secretariat has set up and begun the implementation of a Resource Mobilization and Communication Plan for an initial 2-year period, as requested, and is providing a progress report to this Committee session for the calendar year 2018 (see Annex VI).
39. The Resource Mobilization Plan and a Stakeholder analysis have been developed within the capacities of the current Secretariat. The Centre had previously highlighted that it does not have sufficient personnel to carry out extensive fund-raising work. During the discussions of the Ad Hoc Working Group (2017-2018), it was agreed that States Parties should assist as much as possible in fund-raising including support in fund-raising activities, communication etc. The Ad Hoc Working Group also agreed that the entire UNESCO network, including Category 2 Centres should be involved in resource-mobilization.
40. Further to the outcomes of the work of the Ad-hoc Working Group, the Committee encouraged all States Parties to assist the Secretariat in fundraising activities (Decision **42 COM 14**). A circular letter was sent to the States Parties to that effect (CL/WHC-19/03 dated 9 April 2019), inviting them to assist the Secretariat in its fund-raising efforts through, among others, in-kind/pro-bono consultancy, communication advice, prospecting potential donors, advocating for World Heritage, etc. For the time being no State Party has provided positive response on this subject.
41. The implementation of the Resource Mobilization Plan for 2018 gave encouraging results: the annual target of US\$ 250,000 for the World Heritage Fund was reached whereas the target for extrabudgetary funds was exceeded. The implementation will be pursued in 2019.
42. It should also be recalled that the Resource Mobilization and Communication Strategy is part of the short term measures (up to 3 years) identified in the “Roadmap for Sustainability of the World Heritage Fund” endorsed by the Committee at its 41<sup>st</sup> session (Krakow, 2017). It is foreseen to give a first overview of the implementation of this Roadmap in 2020, since this would correspond to the “end-date” of the short term measures.

### **C. Cost-sharing model for the evaluation of nominations (Decision 42 COM 14, paragraph 18)**

43. At its 42<sup>nd</sup> session (Manama, 2018), the Committee noted with appreciation the proposal by Norway of a cost-sharing model for the evaluation of nominations (see document WHC/18/42.COM/12A, Annex E), which was recommended for approval by the Ad-hoc Working Group of 2017-2018. The paper proposed that the nominating States Parties, with some exceptions, should contribute towards the financing of evaluation of nominations by paying an agreed lump sum to the Fund. The Committee decided “to further examine this matter, including possible modalities as well as legal basis or implications, at its 43<sup>rd</sup> session in 2019, with a view to referring it for examination by the General Assembly at its 22<sup>nd</sup> session in 2019” (Decision **42 COM 14**, paragraph 18).
44. The Legal Advisor (LA) was consulted on whether the proposed modality would be in conformity with the provisions of the World Heritage Convention. Further to LA’s reply, it appears that a decision by the World Heritage Committee imposing a fee for the submission of nominations would not be in accordance with the Convention. However, States Parties could voluntarily accept to pay a fee for the submission of nominations.
45. If approved, the proposed modality may consist of a voluntary payment made by States Parties submitting new nominations to a new dedicated sub-account of the World Heritage Fund, in order to fund the evaluation of nominations by the Advisory Bodies. The funds thus saved under the World Heritage Fund could be dedicated to conservation activities.
46. Payments would not be *a priori* expected from Least Developed Countries or Low Income Economies (as defined by the United Nations Economic and Social Council's Committee for Development Policy), Lower Middle Income Countries as defined by the World Bank, Small Island Developing States and States Parties in a post-conflict situation.
47. If so decided, the Secretariat would take the necessary steps to establish a new sub-account and to provide information to the States Parties on the practical modalities.
48. In line with Decision **42 COM 14**, the Committee may also wish to refer the establishment of this cost-sharing model to the General Assembly which will be held on 27-28 November 2019.

### **IV. Draft Decision: 43 COM 14**

*The World Heritage Committee,*

1. Having examined Document WHC/19/43.COM/14,
2. 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 States Parties, which have not yet paid the totality of their assessed contributions for 2019, including voluntary contributions in accordance with Article 16.2 of the Convention, to ensure that their contributions are paid in the best of time;
3. Noting that supplementary voluntary contributions increase the level of future World Heritage Fund budget, warmly thanks those States Parties which have already made such contributions in 2018 and in the past years and also calls upon all States Parties to consider allocating supplementary voluntary contributions to the World Heritage Fund, either on the basis of one of the options recommended by the General Assembly of States Parties to the World Heritage Convention at its 19<sup>th</sup> session (2013), or by paying a voluntary annual fee by properties inscribed on the World Heritage List;

4. Notes with appreciation the in-kind contributions provided by the Azerbaijani authorities as host of the 43rd session of the World Heritage Committee;
5. Also recalls that the sustainability of the World Heritage Fund and overall funding for World Heritage are strategic issues and a shared responsibility which concerns States Parties and all relevant partners, affecting the overall credibility of the World Heritage Convention, including effectiveness and efficiency of World Heritage protection;

#### **Part I: Implementation of the budget for the biennium 2018-2019 and preparation of the budget for the biennium 2020-2021**

6. Takes note of the statement of accounts of the World Heritage Fund for 2018-2019 as of 31 December 2018;
7. Approves the budget for the World Heritage Fund for the biennium 2020-2021 and its corresponding breakdown as shown in Annex IV;

#### **Part II: Follow-up to Decision 42 COM 14**

8. Also takes note with appreciation of the two-year Resource Mobilization and Communication (RMC) Plan developed by the Secretariat and of its report thereof;
9. Congratulates the World Heritage Centre for its efforts on extrabudgetary resource mobilization and innovative fund raising approaches, and encourages all States Parties to support these initiatives for the benefit of the Convention;
10. Warmly thanks the States Parties who have contributed to the funding of the evaluation or monitoring missions undertaken by the Advisory Bodies, and calls upon all States Parties to consider following these examples;
11. Takes note with appreciation of the cost sharing model for funding evaluations proposed last year by Norway, and decides .....
12. Also requests the World Heritage Centre to report on the implementation of this decision as well as on the status of implementation of the "Roadmap for Sustainability of the World Heritage Fund" at its 44th session in 2020.

## **ANNEXES**

- ✓ **Annex I** - Certified Financial Statements relating to the World Heritage Fund for the period 1 January 2018 - 31 December 2018
- ✓ **Annex II** - Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2018
- ✓ **Annex III** - Statement of compulsory and voluntary contributions to the World Heritage Fund as at 30 April 2019
- ✓ **Annex IV** - Budget proposal for the World Heritage Fund for the biennium 2020-2021
- ✓ **Annex V** - Budget proposals of the Advisory Bodies for the biennium 2020-2021
- ✓ **Annex VI** - Resource Mobilization and Communication Plan 2018-2019

# **ANNEX I**

**Certified Financial Statements relating to the  
World Heritage Fund for the period  
1 January - 31 December 2018**



United Nations  
Educational, Scientific and  
Cultural Organization

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

**Bureau of Financial Management**

**MEMO**  
22 February 2019

To: DIR/WHC

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

From: BFM/FAS/MA

Ref.: BFM/2019/227

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

Please find enclosed the Financial Reports for the above-mentioned Fund for the period 1 January 2018 to 31 December 2018.

At year-end 2018, the Fund balance amounts to USD 7,295,981 with the following breakdown:

- Contingency reserve: USD 1,000,000
- Operating reserves: USD 2,244,063
- Emergency reserve fund: USD 400,000
- International Assistance Additional Funding reserve: USD 210,918
- Enhancing the Human Capacities of the Secretariat reserve: USD 860,298
- Promotional activities reserve: USD 167,382
- Earmarked activities reserves: USD 2,413,320

It is noted that at year-end 2018, expenditure stood at 49% of the 2018-2019 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 2018 TO 31 DECEMBER 2018**

(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 31.12.2018	Comparative 31.12.2016
<b>INCOME</b>								
Assessed contributions:								
Compulsory	1,990,461	-	-	-	-	-	1,990,461	1,990,363
Voluntary	555,918	-	-	-	-	-	555,918	603,611
Total assessed contributions	<u>2,546,379</u>	-	-	-	-	-	<u>2,546,379</u>	<u>2,593,974</u>
Other income:								
Interest	166,254	-	-	-	-	-	166,254	62,886
Voluntary Contributions (see annex 1)	233,569	-	374,236	155,387	1,570,476	-	2,333,668	1,702,666
Other	1,395	-	-	3,733	-	-	5,128	51,000
Transfer from other funds	-	-	-	-	-	-	-	2,868
Online donations - General	30,132	-	-	-	-	-	30,132	15,225
Online donations - Map	4,934	-	-	-	-	-	4,934	3,495
Total other income	<u>436,284</u>	-	<u>374,236</u>	<u>159,120</u>	<u>1,570,476</u>	-	<u>2,540,116</u>	<u>1,838,140</u>
<b>TOTAL INCOME</b>	<b>2,982,663</b>	<b>-</b>	<b>374,236</b>	<b>159,120</b>	<b>1,570,476</b>	<b>-</b>	<b>5,086,495</b>	<b>4,432,114</b>
Disbursements								
Management Costs on Disbursements	2,121,380	11,563	241,260	208,271	1,185,124	-	3,767,598	3,400,594
Provision for unliquidated obligations	-	809	18,648	18,291	97,229	-	134,977	158,401
Provision for exchange fluctuation	484,736	-	-	-	58,898	-	543,634	2,157,684
TOTAL EXPENDITURE	<u>2,606,116</u>	<u>12,372</u>	<u>259,908</u>	<u>226,562</u>	<u>1,341,251</u>	<u>-</u>	<u>4,446,209</u>	<u>5,724,679</u>
<b>EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE</b>	<b>376,547</b>	<b>(12,372)</b>	<b>114,328</b>	<b>(67,442)</b>	<b>229,225</b>	<b>-</b>	<b>640,286</b>	<b>(1,292,565)</b>
Savings on prior years' obligations and other adjustments								
Funds related to the carry over of the International Assistance budget (IAC)	164,233	31,244	-	-	6,523	(124,505)	77,495	378,293
Transfer between funds	(123,993)	-	-	-	-	-	(123,993)	(92,451)
Reserves and fund balances, beginning of the period	(306,417)	-	-	-	-	306,417	-	-
	<u>3,133,693</u>	<u>192,046</u>	<u>745,970</u>	<u>234,824</u>	<u>2,177,572</u>	<u>218,088</u>	<u>6,702,193</u>	<u>5,524,134</u>
<b>RESERVES AND FUND BALANCES, END OF THE PERIOD</b>	<b>3,244,063</b>	<b>210,918</b>	<b>860,298</b>	<b>167,382</b>	<b>2,413,320</b>	<b>400,000</b>	<b>7,295,981</b>	<b>4,517,411</b>

\* detailed expenditure are provided in statement I.I

Financial Report issued by the Bureau of Financial Management.

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



**UNESCO**  
**WORLD HERITAGE FUND**  
**SCHEDULE OF APPROPRIATIONS AND EXPENDITURE**  
**AS AT 31 DECEMBER 2018**  
**(EXPRESSED IN US DOLLARS)**

	Allocation 2018/2019	Expenditure Plan 2018/2019	2018 Disbursements	Unliquidated Obligations	Total Expenditure
<b>A. EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES</b>					
<b><u>Action 1: Support to the World Heritage Governing Bodies</u></b>					
<b>1.1. Organisation of meetings</b>					
<b>1.1.4. World Heritage Committees</b>					
1.1.4. Attendance at meetings by Committee members from LDCs - Y1	50,000	35,000	31,648	-	31,648
1.1.4. Attendance at meetings by Committee members from LDCs - Y2	50,000	35,000	-	-	-
<b>1.1.7. Meetings with Advisory Bodies</b>	15,000	10,000	3,999	-	3,999
<b>1.1.8. Evaluation Services for Advisory Bodies</b>					
1.1.8a. ICOMOS	1,877,973	1,739,988	904,417	183,331	1,087,748
1.1.8b. IUCN	1,700,000	1,552,293	720,605	89,726	810,331
1.1.8c. ICCROM	371,835	258,579	95,905	63,601	159,506
1.1.8d. Initial amount to cover exchange rate fluctuation	-	49,140	-	-	-
<b>1.1.9. Cooperation with other Conventions and Organisations</b>	10,000	10,000	-	-	-
<b>1.3. Knowledge Management</b>					
1.3.1. Information Management System	65,000	63,000	-	-	-
<b>TOTAL Action 1</b>	<b>4,139,808</b>	<b>3,753,000</b>	<b>1,756,574</b>	<b>336,658</b>	<b>2,093,232</b>
<b><u>Action 2: Identification, management and promotion of World Heritage</u></b>					
<b>2.0. Advisory Missions</b>	100,000	150,000	63,298	11,291	74,589
<b>2.1. Credibility of the World Heritage List</b>					
<b>2.1.2. Retrospective inventory</b>	100,000	50,000	16,675	-	16,675
<b>2.2. Conservation of World Heritage Properties</b>					
<b>2.2.1. Periodic Reporting</b>					
Global	130,000	125,000	30,617	-	30,617
Arab States	40,000	35,000	-	-	-
Africa	40,000	35,000	-	-	-
Asia and Pacific	15,000	10,000	-	-	-
<b>2.2.2. Reactive and Reinforced Monitoring</b>	120,000	100,000			
Global			-	-	-
Africa			13,330	-	13,330
Arab States			-	2,947	2,947
Asia and Pacific			10,846	-	10,846
Europe and North America			8,194	225	8,419
Latin America and Caribbean			6,789	-	6,789
<b>2.2.3. Regional Programmes follow-up to Periodic Reporting</b>					
Africa	120,000	60,000	15,751	-	15,751
Arab States	100,000	-	-	-	-
Asia and Pacific	100,000	-	-	-	-
Europe and North America	100,000	-	-	-	-
Latin America and Caribbean	100,000	-	-	-	-
<b>2.2.4. Sites in danger</b>	150,000	150,000			
Global			-	-	-
Africa			-	-	-
Arab States			398	-	398
Asia and Pacific			-	-	-
Europe and North America			-	-	-
Latin America and Caribbean			12,277	8,539	20,816
<b>2.2.5. International Assistance</b>					
<b>2.2.5.1. International Assistance - Preparatory</b>	200,000	150,000			
Global			-	-	-
Africa			22,279	29,970	52,249
Arab States			-	-	-
Asia and Pacific			-	27,136	27,136
Europe and North America			-	-	-
Latin America and Caribbean			20,000	5,000	25,000
<b>2.2.5.2. International Assistance - Conservation and Management</b>	705,000	600,000			
Global			-	-	-
Africa			95,707	35,177	130,884

	Allocation 2018/2019	Expenditure Plan 2018/2019	2018 Disbursements	Unliquidated Obligations	Total Expenditure
. Arab States			-	-	-
. Asia and Pacific			5,594	22,350	<b>27,944</b>
. Europe and North America			-	-	-
. Latin America and Caribbean			-	-	-
<b>2.3. Capacity Building in States Parties</b>					
<b>2.3.1. Education and World Heritage</b>					
. World Heritage in Young Hands / Education Programme	100,000	50,000	13,801	5,303	<b>19,104</b>
<b>2.4. Public Awareness, Involvement and Support for World Heritage through Communication</b>					
<b>2.4.2. Awareness and Publications (and Basic Texts)</b>	120,000	48,876	29,250	140	<b>29,390</b>
<b>2.4.3. World Heritage Resource Manuals</b>	50,000	-	-	-	-
<b>TOTAL Action 2</b>	<b>2,390,000</b>	<b>1,563,876</b>	<b>364,806</b>	<b>148,078</b>	<b>512,884</b>
<b>TOTAL A</b>	<b>6,529,808</b>	<b>5,316,876</b>	<b>2,121,380</b>	<b>484,736</b>	<b>2,606,116</b>
<b>B. Emergency reserve fund</b>	400,000	400,000	-	-	-
<b>C. Provision for exchange rate fluctuation</b>	400,000	400,000	-	-	-
<b>TOTAL (A + B + C)</b>	<b>7,329,808</b>	<b>6,116,876</b>	<b>2,121,380</b>	<b>484,736</b>	<b>2,606,116</b>

**UNESCO**  
**WORLD HERITAGE FUND**  
**STATEMENT OF ASSETS, LIABILITIES, RESERVES AND FUND BALANCES**  
**AS AT 31 DECEMBER 2018**  
**(EXPRESSED IN US DOLLARS)**

	<u>31.12.2018</u>	<u>Comparative 31.12.2016</u>
<b><u>Assets:</u></b>		
Cash and term deposits	7,602,838	6,734,803
Compulsory assessed contributions receivable from States Parties	<u>389,584</u>	<u>282,061</u>
<b>Total Assets</b>	<b><u>7,992,422</u></b>	<b><u>7,016,864</u></b>
<b><u>Liabilities:</u></b>		
Unliquidated obligations - current biennium	543,634	2,165,684
Unliquidated obligations - previous years	117,695	177,753
Unliquidated obligations International Assistance carry over	19,601	38,430
Contributions received in advance	15,511	117,586
<b>Total liabilities</b>	<b><u>696,441</u></b>	<b><u>2,499,453</u></b>
<b><u>Reserves and fund balances:</u></b>		
Contingency reserve	1,000,000	1,000,000
Emergency reserve fund	400,000	378,197
International Assistance Additional Funding	210,918	161,059
Enhancing the Human Capacities of the Secretariat	860,298	280,172
Promotional activities	167,382	367,770
Earmarked activities	2,413,320	2,051,863
Operating reserves	<u>2,244,063</u>	<u>278,350</u>
<b>Total reserves and fund balances</b>	<b><u>7,295,981</u></b>	<b><u>4,517,411</u></b>
<b>Total liabilities, reserves and fund balances</b>	<b><u>7,992,422</u></b>	<b><u>7,016,864</u></b>

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

**UNESCO**  
**WORLD HERITAGE FUND**  
**STATEMENT OF CASH FLOWS**  
**FOR THE PERIOD 1 JANUARY 2018 TO 31 DECEMBER 2018**  
**(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	3,782,173	197,546	745,970	234,824	2,255,635	313,090	7,529,238
<b>INFLOW</b>							
Cash received from States Parties - Compulsory	1,825,677	-	-	-	-	-	1,825,677
Cash received from States Parties - Voluntary	555,918	-	-	-	-	-	555,918
Other income:							
Interest	166,254	-	-	-	-	-	166,254
Voluntary Contributions	233,569	-	374,236	155,387	1,570,476	-	2,333,668
Other	1,395	-	-	3,733	-	-	5,128
Transfer from other funds	-	-	-	-	-	-	-
Online donations - General	30,132	-	-	-	-	-	30,132
Online donations - Map	4,934	-	-	-	-	-	4,934
Total	2,817,879	-	374,236	159,120	1,570,476	-	4,921,711
<b>OUTFLOW</b>							
Total Programme 2018 Cash Disbursed	2,121,380	12,372	259,908	226,562	1,282,353	-	3,902,575
Payments related to prior biennia	649,483	(25,744)	-	-	71,541	141,000	836,280
Payments related to the carry over of the previous biennia	109,256	-	-	-	-	-	109,256
International Assistance budget							
Total	2,880,119	(13,372)	259,908	226,562	1,353,894	141,000	4,848,111
<b>EXCESS (SHORTFALL) of Cash Inflows over Outflows</b>							
	<b>(62,240)</b>	<b>13,372</b>	<b>114,328</b>	<b>(67,442)</b>	<b>216,582</b>	<b>(141,000)</b>	<b>73,600</b>
Transfer between funds	(306,417)	-	-	-	-	306,417	-
Cash at the end of the period	3,413,516	210,918	860,298	167,382	2,472,217	478,507	7,602,838

**UNESCO**  
**WORLD HERITAGE FUND**  
**LIST OF OTHER VOLUNTARY CONTRIBUTIONS**  
**FOR THE PERIOD 1 JANUARY 2018 TO 31 DECEMBER 2018**

(EXPRESSED IN US DOLLARS)

<u>Funds received for Programme Activities:</u>	
Andorra	1,000
Australia (supplementary voluntary contribution as option 1)	76,303
Bulgaria	900
Cambodia	1,000
Italy	491
Netherlands	49,709
Norway (supplementary voluntary contribution as option 1)	27,954
Portugal	5,714
Slovakia	3,086
Sweden (supplementary voluntary contribution as option 1)	31,183
Turkey (supplementary voluntary contribution as option 1)	33,238
Vietnam	2,991
<b>TOTAL</b>	<b>233,569</b>
<u>Funds International Assistance Funding:</u>	
<b>TOTAL</b>	<b>-</b>
<u>Funds received for Enhancing the Human Capacities of the Secretariat:</u>	
Monaco	11,377
Montenegro	1,852
Norway	122,639
Republic of Korea	60,000
Slovakia	11,377
Sweden	166,991
<b>TOTAL</b>	<b>374,236</b>
<u>Funds received for Promotional Activities:</u>	
Kobi Graphis Co., LTD.	55,000
Tokyo Broadcasting System Inc	40,000
Montblanc International GmbH	60,387
<b>TOTAL</b>	<b>155,387</b>
<u>Funds received for Earmarked Activities:</u>	
Andorra	6,826
Australia	100,170
Bahrain	813,090
Belgium	3,000
Germany	125,143
Kazakhstan	10,000
Republic of Korea	35,000
Architecture Week	14,080
Better World	4,000
Fondation Franz Weber	80,483
Fondation Prince Albert II	134,502
German World Heritage Foundation	28,441
The Ocean Foundation	100,000
Zweites Deutsches Fernsehen (ZDF) Anstalt des öffentlichen Rechts	115,741
<b>TOTAL</b>	<b>1,570,476</b>
<b>GRAND TOTAL</b>	<b>2,333,668</b>

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

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**UNESCO**  
**EARMARKED ACTIVITIES**  
**SCHEDULE OF EXPENDITURE**  
**FOR THE PERIOD 1 JANUARY 2018 TO 31 DECEMBER 2018**  
**(EXPRESSED IN US DOLLARS)**

	Allocation 2018/2019	2018 Disbursements	Unliquidated Obligations	<b>Total Expenditure</b>
Undistributed budget	1,527,273			
1. World Heritage Committee	391,800	374,852	-	<b>374,852</b>
2. Meetings with States Parties	-	-	-	-
3. Cooperation with other Conventions	-	-	-	-
4. Information Management System	-	-	-	-
5. Global Strategy	-	-	-	-
6. Periodic Reporting	12,400	11,371	-	<b>11,371</b>
7. Regional Programmes follow up PR	289,757	241,285	102	<b>241,387</b>
8. Sites in danger	-	-	-	-
9. Marine	57,361	46,458	6,243	<b>52,701</b>
10. Tourism	35,333	30,733	-	<b>30,733</b>
11. Earthen Architecture	-	-	-	-
12. Cities	9,000	8,946	-	<b>8,946</b>
13. HEADS	-	-	-	-
14. Forest	-	-	-	-
15. SIDS	-	-	-	-
16. Climate Change	-	-	-	-
17. Astronomy	2,000	-	-	-
18. Initiative on Heritage Religious	1,473	1,191	-	<b>1,191</b>
19. Conservation Activities	94,836	72,100	22,700	<b>94,800</b>
20. Education and World Heritage	56,238	49,805	-	<b>49,805</b>
21. Capacity Building	-	-	-	-
22. Promotion of Partnerships	110,111	104,839	-	<b>104,839</b>
23. Awareness & Publications (& BT)	273,296	243,544	18,000	<b>261,544</b>
24. World Heritage Resource Manuals	-	-	-	-
25. Reforming the nomination process	8,000	-	8,000	<b>8,000</b>
Management Costs	215,092	97,229	3,853	<b>101,082</b>
<b>Total</b>	<b>3,083,970</b>	<b>1,282,353</b>	<b>58,898</b>	<b>1,341,251</b>

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THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

Statement of Compulsory Contributions as at 31 December 2018 / Etat des contributions obligatoires au 31 décembre 2018

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/17	Contributions assessed for/ Contributions mises en recouvrement pour 2018	Payments received in/Paiements reçus en 2018	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2018	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	14	196	210	-	-	-	-	-	04-Sep-18
2	Albania	(261)	261	-	-	-	-	-	-	18-Dec-17
3	Algeria	20	5 257	-	20	5 257	5 277	-	5 277	23-Jan-17
4	Andorra	196	196	196	-	196	196	-	196	20-Mar-18
5	Angola	(9)	327	-	-	318	318	-	318	29-Jun-17
6	Antigua and Barbuda	170	65	235	-	-	-	-	-	11-May-18
7	Argentina	29 124	29 124	58 248	-	-	-	-	-	18-Dec-18
8	Armenia	-	196	196	-	-	-	-	-	16-Jan-18
9	Australia	(76 303)	76 303	-	-	-	-	-	-	19-Dec-17
10	Austria	-	23 508	23 508	-	-	-	-	-	17-Jan-18
11	Azerbaijan	-	1 959	1 959	-	-	-	-	-	21-Feb-18
12	Bahamas	1 680	457	-	1 680	457	2 137	-	2 137	-
13	Bahrain	-	1 437	1 437	-	-	-	-	-	26-Apr-18
14	Bangladesh	981	327	1 308	-	-	-	-	-	25-Jun-18
15	Barbados	229	229	-	229	229	458	-	458	27-May-16
16	Belarus	-	1 828	1 828	-	-	-	-	-	31-Jan-18
17	Belgium	(234)	28 895	28 622	-	39	39	-	39	14-Feb-18
18	Belize	-	33	-	-	33	33	-	33	26-Jun-17
19	Benin	196	98	305	-	-	-	(11)	(11)	23-Mar-18
20	Bhutan	-	33	-	-	33	33	-	33	08-Jun-17
21	Bolivia, Plurinational State of	-	392	392	-	-	-	-	-	29-Jun-18
22	Bosnia and Herzegovina	-	424	424	-	-	-	-	-	05-Feb-18
23	Botswana	-	457	-	-	457	457	-	457	16-Oct-17
24	Brunei Darussalam	947	947	-	947	947	1 894	-	1 894	16-Mar-16
25	Burkina Faso	(1 483)	131	-	-	-	-	(1 352)	(1 352)	29-Apr-13
26	Burundi	-	33	33	-	-	-	-	-	15-Nov-18
27	Cambodia	(131)	131	-	-	-	-	-	-	28-Dec-17
28	Cameroon	(3 307)	327	-	-	-	-	(2 980)	(2 980)	13-Aug-09
29	Canada	-	95 371	95 371	-	-	-	-	-	31-Jan-18
30	Central African Republic	(2 111)	33	-	-	-	-	(2 078)	(2 078)	23-Mar-06
31	Chad	(163)	163	-	-	-	-	-	-	03-Oct-17
32	Chile	-	13 027	13 027	-	-	-	-	-	09-May-18
33	China	-	258 588	258 588	-	-	-	-	-	09-Apr-18
34	Colombia	10 513	10 513	-	10 513	10 513	21 026	-	21 026	28-Aug-17
35	Comoros	(99)	33	-	-	-	-	(66)	(66)	19-Jan-17
36	Congo	-	196	-	-	196	196	-	196	14-Jun-17
37	Cook Islands	33	33	-	33	33	66	-	66	09-Feb-16
38	Costa Rica	(3 907)	1 535	-	-	-	-	(2 372)	(2 372)	12-Sep-17
39	Côte d'Ivoire	(66)	294	228	-	-	-	-	-	11-Oct-18
40	Croatia	-	3 232	-	-	3 232	3 232	-	3 232	15-Feb-17
41	Cuba	9	2 122	2 110	-	21	21	-	21	01-Feb-18
42	Cyprus	-	1 404	1 404	-	-	-	-	-	01-Mar-18
43	Czechia	-	11 232	11 232	-	-	-	-	-	13-Jun-18
44	Democratic People's Republic of Korea	-	163	163	-	-	-	-	-	14-Feb-18
45	Democratic Republic of the Congo	242	261	1 000	-	-	-	(497)	(497)	23-Jan-18
46	Djibouti	-	33	33	-	-	-	-	-	25-Jan-18
47	Dominica	165	33	-	165	33	198	-	198	19-Nov-12
48	Dominican Republic	86	1 502	-	86	1 502	1 588	-	1 588	07-Nov-17
49	Ecuador	-	2 188	2 188	-	-	-	-	-	19-Nov-18
50	Egypt	-	4 963	4 963	-	-	-	-	-	11-Jan-18
51	El Salvador	-	457	-	-	457	457	-	457	08-Nov-17
52	Equatorial Guinea	-	327	327	-	-	-	-	-	17-Apr-18
53	Eritrea	-	33	40	-	-	-	(7)	(7)	28-May-18
54	Estonia	-	1 241	1 241	-	-	-	-	-	22-Jan-18
55	Eswatini	32	65	97	-	-	-	-	-	10-Apr-18
56	Ethiopia	-	327	327	-	-	-	-	-	02-Feb-18
57	Fiji	14	98	-	14	98	112	-	112	13-Dec-17
58	Finland	-	14 888	14 888	-	-	-	-	-	12-Jan-18
59	Gabon	577	555	-	577	555	1 132	-	1 132	18-Feb-14
60	Gambia	66	33	99	-	-	-	-	-	07-Jun-18
61	Georgia	(1 116)	261	-	-	-	-	(855)	(855)	25-Apr-13
62	Ghana	587	522	1 109	-	-	-	-	-	05-Jun-18
63	Greece	-	15 378	14 922	-	456	456	-	456	30-May-18
64	Grenada	-	33	33	-	-	-	-	-	16-Feb-18
65	Guatemala	-	914	914	-	-	-	-	-	21-Dec-18
66	Guinea	-	65	65	-	-	-	-	-	04-Apr-18
67	Guinea-Bissau	328	33	-	328	33	361	-	361	23-Feb-07
68	Guyana	-	65	-	-	65	65	-	65	27-Apr-17
69	Haiti	20	98	-	20	98	118	-	118	20-Jan-17
70	Honduras	261	261	522	-	-	-	-	-	12-Mar-18
71	Hungary	-	5 257	5 257	-	-	-	-	-	01-Feb-18
72	Iceland	-	751	751	-	-	-	-	-	30-Jul-18
73	India	24 103	24 063	-	24 103	24 063	48 166	-	48 166	03-Aug-16
74	Indonesia	-	16 456	16 456	-	-	-	-	-	26-Mar-18
75	Iran, Islamic Republic of	9 371	15 378	-	9 371	15 378	24 749	-	24 749	06-Sep-17



THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

Statement of Compulsory Contributions as at 31 December 2018 / Etat des contributions obligatoires au 31 décembre 2018

( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/17	Contributions assessed for/ Contributions mises en recouvrement pour 2018	Payments received in/Paiements reçus en 2018	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2018	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
76 Iraq	-	4 212	4 212	-	-	-	-	-	04-May-18
77 Ireland	-	10 938	10 938	-	-	-	-	-	09-Feb-18
78 Israel	79 405	14 040		79 405	14 040	93 445	-	93 445	25-Mar-11
79 Italy	-	122 372	122 332	-	40	40	-	40	16-Jul-18
80 Jamaica	20	294	294	-	20	20	-	20	15-Feb-18
81 Japan	-	316 019	316 019	-	-	-	-	-	19-Oct-18
82 Jordan	-	653	653	-	-	-	-	-	20-Jul-18
83 Kazakhstan	-	6 236	6 236	-	-	-	-	-	13-Apr-18
84 Kenya	(119)	588	441	-	28	28	-	28	12-Apr-18
85 Kiribati	33	33	66	-	-	-	-	-	29-Nov-18
86 Kuwait	18 610	9 305	27 915	-	-	-	-	-	10-May-18
87 Kyrgyzstan	-	65	65	-	-	-	-	-	19-Jun-18
Lao People's Democratic Republic	98	98		98	98	196	-	196	24-Aug-16
89 Latvia	(1 633)	1 633		-	-	-	-	-	28-Dec-17
90 Lebanon	1 547	1 502	1 547	-	1 502	1 502	-	1 502	22-Jun-18
91 Lesotho	(11)	33		-	22	22	-	22	10-Nov-15
92 Liberia	-	33		-	33	33	-	33	07-Nov-17
93 Libya	(6 846)	4 081		-	-	-	(2 765)	(2 765)	10-Oct-12
94 Lithuania	(2 351)	2 351		-	-	-	-	-	26-Dec-17
95 Luxembourg	-	2 090	2 090	-	-	-	-	-	11-Jan-18
96 Madagascar	-	98		-	98	98	-	98	16-Oct-17
97 Malawi	-	65		-	65	65	-	65	06-Dec-16
98 Malaysia	-	10 513	10 513	-	-	-	-	-	01-Jun-18
99 Maldives	130	65		130	65	195	-	195	09-Apr-15
100 Mali	-	98		-	98	98	-	98	28-Nov-17
101 Malta	(17)	522	505	-	-	-	-	-	02-Feb-18
102 Marshall Islands	390	33		390	33	423	-	423	22-Feb-05
103 Mauritania	127	65		127	65	192	-	192	
104 Mauritius	-	392	392	-	-	-	-	-	30-Jan-18
105 Mexico	-	46 853	46 853	-	-	-	-	-	02-Apr-18
106 Micronesia, Federated States of	-	33	33	-	-	-	-	-	22-Mar-18
107 Monaco	-	327	327	-	-	-	-	-	25-Jan-18
108 Mongolia	-	163	163	-	-	-	-	-	13-Apr-18
109 Montenegro	(10)	131		-	121	121	-	121	27-Feb-17
110 Morocco	1 502	1 763	3 265	-	-	-	-	-	07-Nov-18
111 Mozambique	(11)	131	120	-	-	-	-	-	12-Mar-18
112 Myanmar	(57)	327	261	-	9	9	-	9	01-Jun-18
113 Namibia	327	327	327	-	327	327	-	327	20-Mar-18
114 Nepal	417	196	613	-	-	-	-	-	25-Jan-18
115 Netherlands	(194)	48 387	48 193	-	-	-	-	-	28-Sep-18
116 New Zealand	-	8 750		-	8 750	8 750	-	8 750	11-Jan-17
117 Nicaragua	262	131		262	131	393	-	393	27-Mar-15
118 Niger	-	65		-	65	65	-	65	21-Aug-17
119 Nigeria	-	6 824	6 824	-	-	-	-	-	31-May-18
120 Niue	66	33		66	33	99	-	99	06-Mar-15
121 Pakistan	184	3 036		184	3 036	3 220	-	3 220	29-Dec-17
122 Palau	99	33	132	-	-	-	-	-	26-Apr-18
123 Palestine	-	229	229	-	-	-	-	-	17-Dec-18
124 Panama	-	1 110	1 110	-	-	-	-	-	18-May-18
125 Papua New Guinea	131	131		131	131	262	-	262	11-Apr-17
126 Paraguay	63	457		63	457	520	-	520	06-Jan-17
127 Peru	8 880	4 440	8 880	-	4 440	4 440	-	4 440	10-Jan-18
128 Philippines	-	5 387	5 387	-	-	-	-	-	05-Apr-18
129 Poland	-	27 459	27 459	-	-	-	-	-	14-Feb-18
130 Portugal	(6 400)	12 799	6 584	-	-	-	(185)	(185)	26-Feb-18
131 Qatar	-	8 783	6 794	-	1 989	1 989	-	1 989	09-Apr-18
132 Republic of Korea	-	66 573	66 573	-	-	-	-	-	01-Feb-18
133 Romania	-	6 008	6 008	-	-	-	-	-	14-Mar-18
134 Russian Federation	-	100 823	100 823	-	-	-	-	-	17-Jan-18
135 Rwanda	59	65	124	-	-	-	-	-	05-Dec-18
136 Saint Kitts and Nevis	-	33		-	33	33	-	33	24-Oct-17
137 Saint Lucia	33	33	66	-	-	-	-	-	21-Jan-18
138 Saint Vincent and the Grenadines	(33)	33		-	-	-	-	-	08-Dec-17
139 Samoa	33	33		33	33	66	-	66	03-May-16
140 San Marino	-	98	98	-	-	-	-	-	10-May-18
141 Sao Tome and Principe	365	33		365	33	398	-	398	
142 Saudi Arabia	-	37 417	37 417	-	-	-	-	-	31-Oct-18
143 Senegal	-	163		-	163	163	-	163	09-Feb-17
144 Serbia	-	1 045	1 045	-	-	-	-	-	01-Feb-18
145 Seychelles	33	33		33	33	66	-	66	06-May-16
146 Sierra Leone	99	33		99	33	132	-	132	16-May-05
147 Singapore	-	14 595	14 595	-	-	-	-	-	02-Jan-18
148 Slovakia	-	5 224	5 224	-	-	-	-	-	22-Feb-18
149 Slovenia	-	2 743		-	2 743	2 743	-	2 743	23-Feb-17
150 Solomon Islands	33	33		33	33	66	-	66	02-Nov-16





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

**Statement of Compulsory Contributions as at 31 December 2018 / Etat des contributions obligatoires au 31 décembre 2018**

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of/ Contributions impayées (avances) au 31/12/17	Contributions assessed for/ Contributions mises en recouvrement pour 2018	Payments received in/Paiements reçus en 2018	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2018	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
151	Spain	-	79 764	72 513	-	7 251	7 251	-	7 251	28-Jun-18
152	Sri Lanka	-	1 012	1 012	-	-	-	-	-	13-Feb-18
153	Sudan	362	327	327	362	327	689	-	689	20-Jan-14
154	Suriname	347	196		347	196	543	-	543	08-Oct-15
155	Sweden	-	31 213	31 213	-	-	-	-	-	22-Jan-18
156	Switzerland	-	37 221	37 221	-	-	-	-	-	29-Jan-18
157	Syrian Arab Republic	804	784	1 588	-	-	-	-	-	16-May-18
158	Tajikistan	-	131		-	131	131	-	131	06-Mar-17
159	Thailand	-	9 501	9 501	-	-	-	-	-	31-Jan-18
160	The Former Yugoslav Republic of Macedonia	-	229	229	-	-	-	-	-	16-Apr-18
161	Timor-Leste	90	98	188	-	-	-	-	-	02-Feb-18
162	Togo	(66)	33		-	-	-	(33)	(33)	05-Dec-11
163	Tonga	60	33	66	-	27	27	-	27	22-Jun-18
164	Trinidad and Tobago	-	1 110		-	1 110	1 110	-	1 110	23-Dec-16
165	Tunisia	914	914		914	914	1 828	-	1 828	09-May-16
166	Turkey	-	33 238	33 238	-	-	-	-	-	07-Mar-18
167	Turkmenistan	-	849		-	849	849	-	849	06-Apr-17
168	Uganda	-	294	294	-	-	-	-	-	15-Feb-18
169	Ukraine	-	3 363	3 363	-	-	-	-	-	02-Mar-18
170	United Arab Emirates	25	19 721	19 796	-	-	-	(50)	(50)	01-Mar-18
171	United Kingdom of Great Britain and Northern Ireland	-	145 717	145 699	-	18	18	-	18	29-Jun-18
172	United Republic of Tanzania	(1 242)	327		-	-	-	(915)	(915)	24-Apr-17
173	Uruguay	-	2 579	3 004	-	-	-	(425)	(425)	11-Dec-18
174	Uzbekistan	-	751	751	-	-	-	-	-	29-May-18
175	Vanuatu	-	33		-	33	33	-	33	16-Mar-17
176	Venezuela, Bolivarian Republic of	108 954	18 643		108 954	18 643	127 597	-	127 597	05-Nov-15
177	Viet Nam	-	1 894		-	1 894	1 894	-	1 894	13-Mar-17
178	Yemen	1 304	327		1 304	327	1 631	-	1 631	17-Jan-14
	Socialist Fed.Rep. of Yugoslavia	12 979			12 979		12 979	-	12 979	
179	Zambia	(1 149)	229		-	-	-	(920)	(920)	09-Feb-06
180	Zimbabwe	(131)	131		-	-	-	-	-	10-Oct-17
	<b>TOTAL</b>	<b>209 289</b>	<b>1 990 461</b>	<b>1 825 677</b>	<b>254 365</b>	<b>135 219</b>	<b>389 584</b>	<b>(15 511)</b>	<b>374 073</b>	

**Statement of Assessed Voluntary Contributions as at 31 December 2018 /  
Etat des contributions volontaires mises en recouvrement au 31 décembre 2018**

(Expressed in US Dollars / Exprimé en Dollars EU)

	States Parties	Contributions assessed for/ Contributions mises en recouvrement pour 2014-2015	Contributions assessed for/ Contributions mises en recouvrement pour 2016-2017	Contributions assessed for/ Contributions mises en recouvrement pour 2018	Paid in/ Payé en 2010-2011	Paid in/ Payé en 2012-2013	Paid in/ Payé en 2014-2015	Paid in/ Payé en 2016-2017	Paid in/ Payé en 2018	Date of last payment
1	Brazil	191 590	249 642	124 821	132 095	80 833	95 775	441 562	124 594	07-Dec-18
2	Bulgaria	3 070	2 938	1 469	1 212	2 718	3 041	2 880	1 444	17-Jan-18
3	Cabo Verde	66	66	33	-	-	186	33	-	01-Feb-17
4	Denmark	44 078	38 136	19 068	48 120	22 009	44 018	38 076	19 038	10-Jan-18
5	France	365 222	317 292	158 646	399 898	382 593	365 222	317 292	158 646	29-Mar-18
6	Germany	466 372	417 202	208 601	523 647	495 006	531 127	417 202	208 601	09-Oct-18
7	Holy See	66	66	33	-	-	-	73	-	17-Jan-17
8	Norway	55 570	55 440	27 720	56 846	56 223	55 570	55 440	27 690	28-Feb-18
9	Oman	6 660	7 378	3 689	2 808	6 108	3 330	7 378	3 689	31-Jan-18
10	Republic of Moldova	196	262	131	-	98	98	262	131	07-Mar-18
11	South Africa	24 292	23 770	11 885	34 290	24 716	24 292	23 770	11 885	28-Feb-18
12	South Sudan		153	98	-	-	-	-	200	23-Feb-18
13	United States of America	1 436 600	1 436 600	718 300	1 326 195	-	-	-	-	17-Oct-11
	<b>TOTAL</b>	<b>2 399 056</b>	<b>2 296 299</b>	<b>1 148 171</b>	<b>2 525 111</b>	<b>1 070 304</b>	<b>1 122 659</b>	<b>1 303 968</b>	<b>555 918</b>	



## **ANNEX II**

**Consolidated Table of allotments and  
expenditures for activities financed by the  
three funding sources as at 31 December 2018**

**Table 1 - GENERAL OVERVIEW OF THE 2018-2019 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION RELATED TO ALL SOURCES OF FUNDING**  
**[Revised format as approved by Decision 38 COM 12 paragraph 5]**

	Biennium 2018-2019			Extra-budgetary Annual Allotment US\$
	World Heritage Fund US\$	UNESCO (Regular Budget) US\$	Total World Heritage Fund + UNESCO Regular Budget US\$	
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>				
1.1 Organisation of meetings (1)	499 226	849 136	1 348 362	0
1.2. Studies and Evaluations (2)	0	0	0	166 444
1.3. Information Management (3)	113 000	11 361	124 361	0
<b>TOTAL Action 1</b>	<b>612 226</b>	<b>860 497</b>	<b>1 472 723</b>	<b>166 444</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>				
2.1 Preparation & Assessment of Nominations (4)	2 203 935	240 048	2 443 983	1 083 198
2.2 Conservation, management and monitoring of properties (5)	3 526 101	1 937 328	5 463 429	5 035 153
2.3 Capacity Building Activities (6)	314 240	409 634	723 874	128 629
2.4 Public Awareness and Support (7)	459 121	1 373	460 494	4 163
<b>TOTAL Action 2</b>	<b>6 503 397</b>	<b>2 588 383</b>	<b>9 091 780</b>	<b>6 251 143</b>
<b>PERSONNEL AND OPERATING COSTS</b>				
3.1 Personnel costs	259 908	7 737 586	7 997 494	2 022 761
3.2 General Operating Expenses	0	0	0	4 833
3.3 UNESCO Common Charges	0	0	0	0
3.4 Provision for exchange rate fluctuation	449 140	0	449 140	0
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>709 048</b>	<b>7 737 586</b>	<b>8 446 634</b>	<b>2 027 594</b>
<b>Earmarked activities</b>	<b>1 875 017</b>	0	1 875 017	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	101 077	101 077	0
<b>GRAND TOTAL</b>	<b>9 699 688</b>	<b>11 287 543</b>	<b>20 987 231</b>	<b>8 445 182</b>

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

- (1) Includes World Heritage Committees, General Assembly, Attendance at meetings by Committee members, Attendance at extraordinary meetings, Meetings with States Parties, Meetings with Advisory Bodies
- (2) Includes Studies and Evaluations
- (3) Includes Information management and Retrospective inventory
- (4) Includes ICOMOS and IUCN Advisory services and International Assistance
- (5) Includes ICOMOS and IUCN Reactive monitoring missions, Cooperation with other Conventions & Organisations, Periodic Reporting, Reactive & Reinforced Monitoring, Regional Programmes follow-up to Periodic Reporting, In Danger Sites, International Assistance, Thematic Programmes and International Assistance - Emergency
- (6) Includes training activities of 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 2018-2019 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2018

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary		GRAND TOTAL
	Budget 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Workplans 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Budget 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Annual Allotment 2018 US\$	Expenditure as at 31 Dec 2018 US\$	Expenditure as at 31 Dec 2018 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
<b>Action 1</b>									
<b>Support to the World Heritage Governing bodies</b>									
<b>1.1. Organisation of meetings</b>	4 109 226	2 503 324	849 136	319 799	4 958 362	2 823 122	0	0	2 823 122
1.1.1. World Heritage Committees	419 226	410 092	849 136	319 799	1 268 362	729 890			729 890
1.1.2. Administrative Support to WHC					0	0			0
1.1.3. General Assembly of States Parties									
1.1.4. Attendance at meetings by Committee members	70 000	31 648			70 000	31 648			31 648
1.1.5. Attendance at extraordinary meetings									
1.1.6. Meetings with States Parties					0	0			
1.1.7. Meetings with Advisory Bodies	10 000	3 999			10 000	3 999			3 999
1.1.8. Evaluation services for Advisory Bodies	3 600 000	2 057 585			3 600 000	2 057 585			2 057 585
1.1.8a. ICOMOS	1 739 988	1 087 748			1 739 988	1 087 748			1 087 748
Advisory services									0
Monitoring services									0
1.1.8b. IUCN	1 552 293	810 331			1 552 293	810 331			810 331
Advisory services									0
Monitoring services									0
1.1.8c. ICCROM	258 579	159 506			258 579	159 506			159 506
Advisory services									0
Monitoring services									0
Training activities									0
1.1.8d. Initial amount to cover exchange rate fluctuation	49 140				49 140				0
1.1.9. Cooperation with other Conventions &	10 000	0			10 000	0			0
<b>1.2. Studies &amp; evaluations</b>		0	0	0	0	0	166 444	135 255	135 255
1.2.1. Studies to support future policy development							166 444	135 255	135 255
1.2.2. Evaluation									
1.2.3. Management Audit of WHC									
<b>1.3. Information management</b>	63 000	0	0	0	63 000	0	0		0
1.3.1. Information management system	63 000	0			63 000	0			0
<b>TOTAL Action 1</b>	<b>4 172 226</b>	<b>2 503 324</b>	<b>849 136</b>	<b>319 799</b>	<b>5 021 362</b>	<b>2 823 122</b>	<b>166 444</b>	<b>135 255</b>	<b>2 958 378</b>
<b>Action 2</b>									
<b>Identification, management and promotion of World Heritage</b>									
<b>2.0. Advisory Missions</b>	150 000	74 589	0	0	150 000	74 589			74 589
<b>2.1. Credibility of the World Heritage List</b>	58 560	25 235	11 361	0	69 921	25 235	0	0	25 235
2.1.1. Registration of World Heritage Nominations and other related documentation									
2.1.2. Retrospective inventory	50 000	16 675	11 361	0	61 361	16 675			16 675
2.1.3. Global Strategy	8 560	8 560	0	0	8 560	8 560	0	0	8 560
. Global	8 560	8 560			8 560	8 560			8 560
. Africa									
. Arab States									
. Asia & Pacific									
. Europe & North America									
. Latin America & Caribbean					0	0			
2.1.4. Outstanding Universal Value									
2.1.5. Africa									
<b>2.2. Conservation of World Heritage Properties</b>	1 814 681	857 506	2 177 376	1 060 675	3 992 057	1 918 181	5 849 425	3 384 166	5 302 347
<b>2.2.1. Periodic Reporting</b>	218 268	42 784	203 524	73 248	421 792	116 032	0		116 032
. Global	138 268	42 784							
. Arab States	35 000								
. Africa	35 000		203 524	73 248	238 524	73 248			
. Asia & Pacific	10 000								
. Europe & North America					0	0			0
. Latin America & Caribbean					0	0			0

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary		GRAND TOTAL
	Budget 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Workplans 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Budget 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Annual Allotment 2018 US\$	Expenditure as at 31 Dec 2018 US\$	Expenditure as at 31 Dec 2018 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
<b>2.2.2. Reactive &amp; Reinforced Monitoring</b>	<b>100 000</b>	<b>42 331</b>	<b>0</b>	<b>0</b>	<b>100 000</b>	<b>42 331</b>			<b>42 331</b>
. Global	0	0				0			0
. Africa		13 330				13 330			13 330
. Arab States		2 947				2 947			2 947
. Asia & Pacific		10 846				10 846			10 846
. Europe & North America		8 419				8 419			8 419
. Latin America & Caribbean		6 789				6 789			6 789
<b>2.2.3. Regional Programmes follow-up to</b>	<b>370 038</b>	<b>274 035</b>	<b>559 030</b>	<b>298 751</b>	<b>929 068</b>	<b>572 786</b>	<b>90 122</b>	<b>44 632</b>	<b>617 418</b>
. Africa	156 574	108 190	30 000	23 770	186 574	131 960	31 238	26 392	158 352
. Arab States	41 194	26 008	120 000	30 801	161 194	56 810			56 810
. Asia & Pacific	104 004	75 799	259 030	169 576	363 034	245 375	47 111	18 240	263 615
. Europe & North America	44 940	44 311	50 000	45 863	94 940	90 174			90 174
. Latin America & Caribbean	23 326	19 727	100 000	28 741	123 326	48 467	11 773		48 467
<b>2.2.4. Sites in Danger</b>	<b>150 000</b>	<b>21 214</b>	<b>0</b>	<b>0</b>	<b>150 000</b>	<b>21 214</b>	<b>132 443</b>	<b>87 423</b>	<b>108 637</b>
. Global Reserve									
. Africa						0	113 644	73 544	73 544
. Arab States		398							
. Asia & Pacific							18 799	13 879	13 879
. Europe & North America								0	0
. Latin America & Caribbean		20 816				20 816			20 816
<b>2.2.5. International Assistance</b>	<b>762 372</b>	<b>275 585</b>	<b>1 278 978</b>	<b>656 798</b>	<b>2 041 350</b>	<b>932 383</b>	<b>2 111 166</b>	<b>790 616</b>	<b>1 722 999</b>
International Assistance - Preparatory	162 372				162 372		1 083 198	422 196	422 196
. Global							0	0	0
. Africa		64 621	215 048	109 042	215 048	173 663	59 877	48 246	221 909
. Arab States			25 000	25 000		25 000	103 774	5 550	30 550
. Asia & Pacific		27 136				27 136	175 506	78 103	105 239
. Europe & North America									
. Central & Eastern Europe							526 850	139 718	139 718
. Latin America & Caribbean		25 000				25 000	217 191	150 579	175 579
International Assistance - Conservation & Management	600 000			47 344	600 000	47 344	1 027 968	368 419	415 763
. Global			82 272				4 391	0	0
. Africa		130 884	112 524	42 837	112 524	173 721	248 308	130 307	304 028
. Arab States			90 000	43 945	90 000	43 945	534 329	55 279	99 224
. Asia & Pacific		27 944	562 089	268 541	562 089	296 485	110 401	77 874	374 359
. Europe & North America			0	0	0	0			0
. Latin America & Caribbean			192 045	120 090	192 045	120 090	130 539	104 960	225 049
<b>2.2.6. Thematic Programmes</b>	<b>112 529</b>	<b>100 121</b>	<b>105 844</b>	<b>19 810</b>	<b>218 373</b>	<b>119 931</b>	<b>3 515 694</b>	<b>2 461 495</b>	<b>2 581 426</b>
. Marine Programme	61 376	56 390	0	0	61 376	56 390	185 645	152 630	209 020
. Tourism	37 806	32 884	59 844	0	97 650	32 884	989 138	930 952	963 837
. Earthen Architecture					0	0			0
. Cities	9 630	9 572	22 000	14 891	31 630	24 463	537 329	93 803	118 266
. Human Evolution (HEADS)			0	0	0	0			0
. Climate change	0	0	24 000	4 919	24 000	4 919	46 497	0	4 919
. Forests					0	0	1 730 360	1 259 352	1 259 352
. SIDS					0	0	26 724	24 758	24 758
. Initiative on Heritage Religious	1 576	1 274			1 576	1 274			1 274
. Astronomy	2 140				2 140	0			0

	World Heritage Fund		Regular Budget		TOTAL (WHF + RP)		Extra-budgetary		GRAND TOTAL
	Budget 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Workplans 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Budget 2018-2019 US\$	Expenditure as at 31 Dec 2018 US\$	Annual Allotment 2018 US\$	Expenditure as at 31 Dec 2018 US\$	Expenditure as at 31 Dec 2018 US\$
	(a)	(b)	(c)	(d)	(a) + (c)	(b) + (d)	(e)	(f)	(b) + (d) + (f)
2.2.7 Conservation Activities	101 475	101 436	30 000	12 068	131 475	113 504			113 504
2.3. Capacity Building in States Parties	110 175	72 395	409 634	225 065	519 809	297 460	128 629	54 594	352 054
2.3.1. Education & World Heritage World Heritage in Young Hands	110 175	72 395	52 000	18 731	162 175	91 126	24 574	13 621	104 747
2.3.2. Capacity Building	0	0	357 634	206 334	357 634	206 334	104 055	40 973	247 307
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	459 121	426 690	1 373	842	460 494	427 532	4 163	1 459	428 990
2.4.1. Promotion of Partnerships	117 819	112 178	0	0	117 819	112 178	2 615	0	112 178
2.4.2. Awareness & Publications	341 303	314 512	1 373	842	342 676	315 354	1 548	1 459	316 813
2.4.3. World Heritage Reference Manuals	0	0			0	0			0
<b>TOTAL Action 2</b>	<b>2 592 537</b>	<b>1 456 415</b>	<b>2 599 744</b>	<b>1 286 582</b>	<b>5 192 281</b>	<b>2 742 997</b>	<b>5 982 217</b>	<b>3 440 218</b>	<b>6 183 215</b>
<b>GRAND TOTAL Action 1+ Action 2</b>	<b>6 764 763</b>	<b>3 959 739</b>	<b>3 448 880</b>	<b>1 606 380</b>	<b>10 213 643</b>	<b>5 566 119</b>	<b>6 148 661</b>	<b>3 575 474</b>	<b>9 141 593</b>
<b>Earmarked activities (1)</b>	<b>1 648 455</b>	<b>226 562</b>			<b>1 648 455</b>	<b>226 562</b>			<b>226 562</b>
Promotional (2)	226 562	226 562			226 562	226 562			226 562
Other									
<b>International Assistance - Emergency</b>	<b>400 000</b>	<b>0</b>			<b>400 000</b>	<b>0</b>	<b>268 927</b>	<b>153 460</b>	<b>153 460</b>
<b>Personnel and operating costs</b>									
3.1. Personnel costs	259 908	259 908	7 737 586	3 791 294	7 997 494	4 051 202	2 022 761	1 808 428	5 859 630
3.1.1. Established posts (3)			7 737 586	3 791 294	7 737 586	3 791 294			3 791 294
3.1.2. Associate Experts/JPO							441 586	378 980	378 980
3.1.3. Temporary personnel (4)	259 908	259 908			259 908	259 908	1 581 175	1 429 448	1 689 356
3.2 General Operating Expenses			0	0	0	0	4 833	1 862	1 862
3.3 UNESCO common charges			0	0					0
3.4 Provision for exchange rate fluctuation	400 000	0	0	0	400 000	0			0
<b>TOTAL Personnel and operating costs</b>	<b>659 908</b>	<b>259 908</b>	<b>7 737 586</b>	<b>3 791 294</b>	<b>8 397 494</b>	<b>4 051 202</b>	<b>2 027 594</b>	<b>1 810 290</b>	<b>5 861 492</b>
3.5.Regular programme budget managed directly by CLT for the following activities: Museum Review, International Year for the Approchement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD			101 077	34 233	101 077	34 233			34 233
<b>GRAND TOTAL</b>	<b>9 699 688</b>	<b>4 446 209</b>	<b>11 287 543</b>	<b>5 431 908</b>	<b>20 987 231</b>	<b>9 878 116</b>	<b>8 445 182</b>	<b>5 539 223</b>	<b>15 417 339</b>

#### Notes

(a) This includes the WHF budget approved and revised by the World Heritage Committee at its 41st session, as well as the provisions for Earmarked Activities, International Assistance - Emergency and exchange rate fluctuation.

(b) This includes the disbursements and ULOs as of 31.12.2018 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 2018-2019 under the regular programme budget with the additional appropriations.

(d) This includes the disbursements and ULOs as of 31.12.2018.

Note from BFM: The RP figures exclude all indirect activity costs attributable to WHC such as the share of the Executive Office, administrative costs, common charges etc.

(e) This represents the allotments made during 2018 which include carried forward funds from the previous years.

(f) This includes 2018 disbursements + 2018 unliquidated obligations (ULOs) with a delivery date in 2018. Commitments with a delivery date after 31.12.2018 are reflected and reported in the appropriate year of delivery.

Note from BFM: Allotments include annual allotments made during the year plus carried forward funds from the previous years including unspent funds plus funds related to unliquidated commitments. Expenditures include Disbursements and ULOs.

(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.

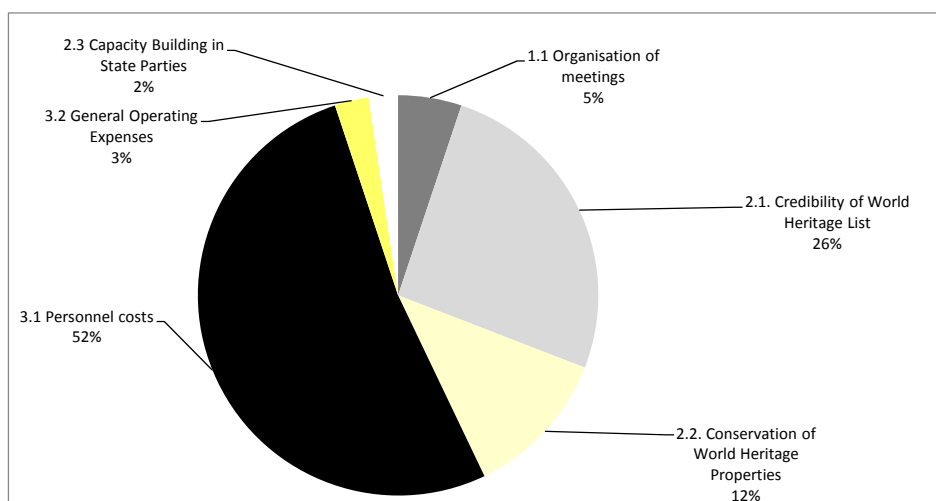
(2) Promotional Activities are not allocated to the actions

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

Attachment 2 - SUMMARY OF THE 2018-2019 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Extra-budgetary Funds US\$	Regular Budget US\$	Total US\$
<b>ICOMOS</b>	<b>1 739 988</b>			<b>1 739 988</b>
<b>1.1 Organisation of meetings</b>	<b>57 950</b>			<b>57 950</b>
<b>2.1. Credibility of World Heritage List</b>	<b>597 268</b>			<b>597 268</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	586 599			586 599
2.1.2 Retrospective inventory (incl. SOUV)	10 669			10 669
<b>2.2. Conservation of World Heritage Properties</b>	<b>200 475</b>			<b>200 475</b>
2.2.1 Periodic Reporting	2 410			2 410
2.2.2 Reactive Monitoring	198 065			198 065
<b>3.1 Personnel costs</b>	<b>845 502</b>			<b>845 502</b>
<b>3.2 General Operating Expenses</b>	<b>38 793</b>			<b>38 793</b>
<b>IUCN</b>	<b>1 552 293</b>			<b>1 552 293</b>
<b>1.1 Organisation of meetings</b>	<b>51 512</b>			<b>51 512</b>
<b>2.1. Credibility of World Heritage List</b>	<b>317 073</b>			<b>317 073</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	317 073			317 073
<b>2.2. Conservation of World Heritage Properties</b>	<b>208 781</b>			<b>208 781</b>
2.2.1 Periodic Reporting	54 634			54 634
2.2.2 Reactive Monitoring	154 146			154 146
<b>3.1 Personnel costs</b>	<b>937 723</b>			<b>937 723</b>
<b>3.2 General Operating Expenses</b>	<b>37 204</b>			<b>37 204</b>
<b>ICCROM</b>	<b>258 578</b>			<b>258 578</b>
<b>1.1 Organisation of meetings</b>	<b>72 736</b>			<b>72 736</b>
<b>2.2. Conservation of World Heritage Properties</b>	<b>18 096</b>			<b>18 096</b>
2.2.1 Periodic Reporting	2 301			2 301
2.2.2 Reactive Monitoring	15 795			15 795
<b>2.3 Capacity Building in State Parties</b>	<b>83 601</b>			<b>83 601</b>
<b>3.1 Personnel costs</b>	<b>61 795</b>			<b>61 795</b>
<b>3.2 General Operating Expenses</b>	<b>22 349</b>			<b>22 349</b>
<b>GRAND TOTAL (ICOMOS, IUCN, ICCROM)</b>	<b>3 550 859</b>	<b>0</b>	<b>0</b>	<b>3 550 859</b>

(1) These are the amounts approved by the World Heritage Committee for the three Advisory Bodies using the detailed budgets submitted by the latter in 2017 (see Document WHC-17/41.COM/14 Annex V).



**Attachment 3 - SUMMARY OF THE 2018-2019 PROGRAMME & BUDGET BY REGION  
UNDER ACTION 2**

	<b>World Heritage Fund US\$</b>	<b>Other Extra- budgetary US\$</b>	<b>UNESCO (Regular Budget) US\$</b>	<b>Total US\$</b>
<b>Activities Budgeted by Region</b>	<b>450 038</b>	<b>2 329 340</b>	<b>1 959 260</b>	<b>4 738 638</b>
<b>Africa</b>	<b>191 574</b>	<b>453 067</b>	<b>561 096</b>	<b>1 205 737</b>
2.1. Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	191 574	453 067	561 096	1 205 737
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Arab States</b>	<b>76 194</b>	<b>638 103</b>	<b>235 000</b>	<b>949 297</b>
2.1. Credibility of World Heritage List	0	0	25 000	25 000
2.2 Conservation of World Heritage Properties	76 194	638 103	210 000	924 297
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Asia and Pacific</b>	<b>114 004</b>	<b>351 817</b>	<b>821 119</b>	<b>1 286 940</b>
2.1. Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	114 004	351 817	821 119	1 286 940
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Europe and North America</b>	<b>44 940</b>	<b>526 850</b>	<b>50 000</b>	<b>621 790</b>
2.1. Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	44 940	526 850	50 000	621 790
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Latin America and Caribbean</b>	<b>23 326</b>	<b>359 503</b>	<b>292 045</b>	<b>674 874</b>
2.1. Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	23 326	359 503	292 045	674 874
2.3 Capacity Building in State Parties	0	0	0	0
2.4. Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0



	<b>World Heritage Fund US\$</b>	<b>Other Extra- budgetary US\$</b>	<b>UNESCO (Regular Budget) US\$</b>	<b>Total US\$</b>
<b>Activities not Budgeted by Region</b>	<b>2 142 499</b>	<b>3 652 877</b>	<b>640 484</b>	<b>6 435 860</b>
<b>2.0. Advisory Mission</b>	<b>150 000</b>		<b>0</b>	<b>150 000</b>
<b>2.1. Credibility of World Heritage List</b>	<b>58 560</b>	<b>0</b>	<b>11 361</b>	<b>69 921</b>
2.1.1. Registration of World Heritage Nominations and other related documentation	0	0	0	0
2.1.2. Retrospective inventory	50 000	0	11 361	61 361
2.1.3. Global Strategy	8 560	0	0	8 560
<b>2.2 Conservation of World Heritage Properties</b>	<b>1 364 643</b>	<b>3 520 085</b>	<b>218 116</b>	<b>4 964 576</b>
2.2.1 Periodic Reporting	138 268		0	138 268
2.2.2. Reactive & Reinforced monitoring	100 000	0	0	100 000
2.2.4. In Danger sites	150 000			150 000
2.2.5. International Assistance	762 372	4 391	82 272	849 035
2.2.6. Thematic Programmes	112 529	3 515 694	105 844	3 734 067
2.2.7. Conservation Activities	101 475		30 000	131 475
<b>2.3 Capacity Building in State Parties</b>	<b>110 175</b>	<b>128 629</b>	<b>409 634</b>	<b>648 437</b>
2.3.1. Education & World Heritage	110 175	24 574	52 000	186 749
2.3.2. Capacity building in States Parties	0	104 055	357 634	461 689
<b>2.4. Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>459 121</b>	<b>4 163</b>	<b>1 373</b>	<b>464 658</b>
2.4.1. Promotion of Partnerships	117 819	2 615	0	120 434
2.4.2. Awareness & Publications	341 303	1 548	1 373	344 224
2.4.3. World Heritage Reference Manuals	0	0	0	0
<b>GRAND TOTAL</b>	<b>2 592 537</b>	<b>5 982 217</b>	<b>2 599 744</b>	<b>11 174 498</b>

**Attachment 4 - STAFFING TABLE**

<b>Table for <u>Established posts</u></b>	<b>Number of Posts for 2018-2019</b>	<b>Staff Cost Budget 2018-2019</b>
<b>Posts financed from Regular Programme</b>		
<i>Established Posts</i>	28	7 587 375
- professional staff	20	6 334 375
- general service staff	8	1 253 000
<b>Sub-Total Regular Programme (a)</b>	<b>28</b>	<b>7 587 375</b>
<b>Posts financed from Extra-budgetary Funds (including FITOCA)</b>		
<i>Junior Professional Officers</i>	4	810 711
<i>FITOCA Established Posts</i>	0	0
- professional staff	0	0
- general service staff	0	0
<b>Sub-Total Extra-budgetary Funds (including FITOCA) (b)</b>	<b>4</b>	<b>810 711</b>
<b>Sub-total 1 (a) + (b)</b>	<b>32</b>	<b>8 398 086</b>
<b>Table for <u>Temporary Assistance</u></b>	<b>Number of Persons for 2018-2019</b>	<b>2018-2019</b>
<b>Posts financed from Regular Programme</b>		
<i>Temporary Posts :</i>	1	80 000
- professional staff	1	80 000
- general service staff		
<i>Temporary Assistance :</i>	0	0
- Consultant		
<b>Sub-Total Regular Programme (c)</b>	<b>1</b>	<b>80 000</b>
<b>Posts financed from Extra-budgetary Funds and Seconded Personnel</b>		
<i>Temporary Posts :</i>		
- professional staff	1	240 000
- general service staff		
<i>Temporary Assistance :</i>	22	4 228 560
- Project Appointment (PA)	21	4 116 000
- Consultant	1	112 560
<i>Seconded Personnel</i>	1	336 000
<b>Sub-Total Extra-budgetary Funds and Seconded Personnel (d)</b>	<b>23</b>	<b>4 564 560</b>
<b>Sub-total 2 (c) + (d)</b>	<b>24</b>	<b>4 644 560</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>56</b>	<b>13 042 646</b>

Notes:

Following the restructuring of Culture Sector, a G5 position has been transferred to another division (CLT/CEM). However a temporary position has been created until a new G5 position is created in the 40C5.

## **ANNEX III**

**Statement of compulsory and voluntary  
contributions to the World Heritage Fund  
as at 30 April 2019**

THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

Statement of Compulsory Contributions as at 30 April 2019 / Etat des contributions obligatoires au 30 avril 2019

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of Contributions impayées (avances) au 31/12/18	Contributions assessed for/ Contributions mises en recouvrement pour 2019	Payments received in/Paiements reçus en 2019	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2019	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	-	228		-	228	228	-	228	4-Sep-18
2	Albania	-	253		-	253	253	-	253	18-Dec-17
3	Algeria	5 277	4 508	9 765	-	20	20	-	20	8-Mar-19
4	Andorra	196	152	348	-	-	-	-	-	19-Mar-19
5	Angola	318	253		318	253	571	-	571	29-Jun-17
6	Antigua and Barbuda	-	76		-	76	76	-	76	11-May-18
7	Argentina	-	29 911		-	29 911	29 911	-	29 911	18-Dec-18
8	Armenia	-	228	228	-	-	-	-	-	22-Jan-19
9	Australia	-	72 231	72 231	-	-	-	-	-	24-Jan-19
10	Austria	-	22 135	22 135	-	-	-	-	-	1-Feb-19
11	Azerbaijan	-	1 596	1 596	-	-	-	-	-	15-Mar-19
12	Bahamas	2 137	583		2 137	583	2 720	-	2 720	
13	Bahrain	-	1 646		-	1 646	1 646	-	1 646	26-Apr-18
14	Bangladesh	-	253		-	253	253	-	253	25-Jun-18
15	Barbados	458	228		458	228	686	-	686	27-May-16
16	Belarus	-	1 596		-	1 596	1 596	-	1 596	31-Jan-18
17	Belgium	39	28 846	16 107	-	10 778	10 778	-	10 778	22-Feb-19
18	Belize	33	25		33	25	58	-	58	26-Jun-17
19	Benin	(11)	101		-	90	90	-	90	23-Mar-18
20	Bhutan	33	25		33	25	58	-	58	8-Jun-17
21	Bolivia, Plurinational State of	-	532		-	532	532	-	532	29-Jun-18
22	Bosnia and Herzegovina	-	405	405	-	-	-	-	-	24-Apr-19
23	Botswana	457	456		457	456	913	-	913	16-Oct-17
24	Brunei Darussalam	1 894	810		1 894	810	2 704	-	2 704	16-Mar-16
25	Burkina Faso	(1 352)	101		-	-	-	(1 251)	(1 251)	29-Apr-13
26	Burundi	-	25		-	25	25	-	25	15-Nov-18
27	Cambodia	-	203		-	203	203	-	203	28-Dec-17
28	Cameroon	(2 980)	431		-	-	-	(2 549)	(2 549)	13-Aug-09
29	Canada	-	89 352	89 352	-	-	-	-	-	20-Feb-19
30	Central African Republic	(2 078)	25		-	-	-	(2 053)	(2 053)	23-Mar-06
31	Chad	-	127		-	127	127	-	127	3-Oct-17
32	Chile	-	13 296		-	13 296	13 296	-	13 296	9-May-18
33	China	-	392 385		-	392 385	392 385	-	392 385	9-Apr-18
34	Colombia	21 026	9 422		21 026	9 422	30 448	-	30 448	28-Aug-17
35	Comoros	(66)	25		-	-	-	(41)	(41)	19-Jan-17
36	Congo	196	203		196	203	399	-	399	14-Jun-17
37	Cook Islands	66	25		66	25	91	-	91	9-Feb-16
38	Costa Rica	(2 372)	2 026		-	-	-	(346)	(346)	12-Sep-17
39	Côte d'Ivoire	-	431		-	431	431	-	431	11-Oct-18
40	Croatia	3 232	2 507		3 232	2 507	5 739	-	5 739	15-Feb-17
41	Cuba	21	2 609	2 630	-	-	-	-	-	20-Feb-19
42	Cyprus	-	1 165		-	1 165	1 165	-	1 165	1-Mar-18
43	Czechia	-	10 156		-	10 156	10 156	-	10 156	13-Jun-18
44	Democratic People's Republic of Korea	-	203		-	203	203	-	203	14-Feb-18
45	Democratic Republic of the Congo	(497)	253		-	-	-	(244)	(244)	23-Jan-18
46	Djibouti	-	25		-	25	25	-	25	25-Jan-18
47	Dominica	198	25		198	25	223	-	223	19-Nov-12
48	Dominican Republic	1 588	1 722		1 588	1 722	3 310	-	3 310	7-Nov-17
49	Ecuador	-	2 609	2 609	-	-	-	-	-	6-Mar-19
50	Egypt	-	6 078		-	6 078	6 078	-	6 078	11-Jan-18
51	El Salvador	457	405		457	405	862	-	862	8-Nov-17
52	Equatorial Guinea	-	532		-	532	532	-	532	17-Apr-18
53	Eritrea	(7)	25	18	-	-	-	-	-	23-Apr-19
54	Estonia	-	1 266	1 266	-	-	-	-	-	4-Feb-19
55	Eswatini	-	76		-	76	76	-	76	10-Apr-18
56	Ethiopia	-	253		-	253	253	-	253	2-Feb-18
57	Fiji	112	101		112	101	213	-	213	13-Dec-17
58	Finland	-	13 752	13 752	-	-	-	-	-	31-Jan-19
59	Gabon	1 132	481		1 132	481	1 613	-	1 613	18-Feb-14
60	Gambia	-	25		-	25	25	-	25	7-Jun-18
61	Georgia	(855)	253		-	-	-	(602)	(602)	25-Apr-13
62	Ghana	-	481		-	481	481	-	481	5-Jun-18
63	Greece	456	11 954	12 397	-	13	13	-	13	23-Apr-19
64	Grenada	-	25	25	-	-	-	-	-	20-Feb-19
65	Guatemala	-	1 165		-	1 165	1 165	-	1 165	21-Dec-18
66	Guinea	-	101		-	101	101	-	101	4-Apr-18
67	Guinea-Bissau	361	25		361	25	386	-	386	23-Feb-07
68	Guyana	65	76		65	76	141	-	141	27-Apr-17
69	Haiti	118	101		118	101	219	-	219	20-Jan-17
70	Honduras	-	304		-	304	304	-	304	12-Mar-18
71	Hungary	-	6 737		-	6 737	6 737	-	6 737	1-Feb-18
72	Iceland	-	912		-	912	912	-	912	30-Jul-18
73	India	48 166	27 251		48 166	27 251	75 417	-	75 417	3-Aug-16
74	Indonesia	-	17 754	17 754	-	-	-	-	-	22-Feb-19
75	Iran, Islamic Republic of	24 749	13 018		24 749	13 018	37 767	-	37 767	6-Sep-17
76	Iraq	-	4 230	4 230	-	-	-	-	-	27-Mar-19
77	Ireland	-	12 131	12 131	-	-	-	-	-	19-Apr-19
78	Israel	93 445	12 410		93 445	12 410	105 855	-	105 855	25-Mar-11



THE WORLD HERITAGE FUND / LE FONDS DU PATRIMOINE MONDIAL

Statement of Compulsory Contributions as at 30 April 2019 / Etat des contributions obligatoires au 30 avril 2019

( Expressed in US Dollars / Exprimé en Dollars EU )

	States Parties / Etats Parties	Total unpaid (advance) contributions as of Contributions impayées (avances) au 31/12/18	Contributions assessed for/ Contributions mises en recouvrement pour 2019	Payments received in/Paiements reçus en 2019	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2019	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
79	Italy	40	108 094		40	108 094	108 134	-	108 134	16-Jul-18
80	Jamaica	20	253	253	-	20	20	-	20	26-Apr-19
81	Japan	-	279 910		-	279 910	279 910	-	279 910	19-Oct-18
82	Jordan	-	684		-	684	684	-	684	20-Jul-18
83	Kazakhstan	-	5 825	5 825	-	-	-	-	-	29-Mar-19
84	Kenya	28	785	28	-	785	785	-	785	31-Jan-19
85	Kiribati	-	25		-	25	25	-	25	29-Feb-16
86	Kuwait	-	8 231		-	8 231	8 231	-	8 231	10-May-18
87	Kyrgyzstan	-	76		-	76	76	-	76	19-Jun-18
88	Lao People's Democratic Republic	196	152		196	152	348	-	348	24-Aug-16
89	Latvia	-	1 545	1 545	-	-	-	-	-	17-Jan-19
90	Lebanon	1 502	1 545		1 502	1 545	3 047	-	3 047	22-Jun-18
91	Lesotho	22	25		22	25	47	-	47	10-Nov-15
92	Liberia	33	25		33	25	58	-	58	7-Nov-17
93	Libya	(2 765)	988		-	-	-	(1 777)	(1 777)	10-Oct-12
94	Lithuania	-	2 330	2 330	-	-	-	-	-	5-Mar-19
95	Luxembourg	-	2 178		-	2 178	2 178	-	2 178	11-Jan-18
96	Madagascar	98	127		98	127	225	-	225	16-Oct-17
97	Malawi	65	76	141	-	-	-	-	-	22-Jan-19
98	Malaysia	-	11 144		-	11 144	11 144	-	11 144	1-Jun-18
99	Maldives	195	127		195	127	322	-	322	9-Apr-15
100	Mali	98	127		98	127	225	-	225	28-Nov-17
101	Malta	-	557	557	-	-	-	-	-	11-Mar-19
102	Marshall Islands	423	25		423	25	448	-	448	22-Feb-05
103	Mauritania	192	76		192	76	268	-	268	
104	Mauritius	-	355	355	-	-	-	-	-	4-Feb-19
105	Mexico	-	42 219		-	42 219	42 219	-	42 219	2-Apr-18
106	Micronesia, Federated States of	-	25		-	25	25	-	25	22-Mar-18
107	Monaco	-	355		-	355	355	-	355	25-Jan-18
108	Mongolia	-	152		-	152	152	-	152	13-Apr-18
109	Montenegro	121	127	248	-	-	-	-	-	12-Apr-19
110	Morocco	-	1 798	1 798	-	-	-	-	-	28-Mar-19
111	Mozambique	-	127		-	127	127	-	127	12-Mar-18
112	Myanmar	9	253		9	253	262	-	262	1-Jun-18
113	Namibia	327	304	304	23	304	327	-	327	1-Mar-19
114	Nepal	-	228		-	228	228	-	228	25-Jan-18
115	Netherlands	-	44 322		-	44 322	44 322	-	44 322	28-Sep-18
116	New Zealand	8 750	9 523		8 750	9 523	18 273	-	18 273	11-Jan-17
117	Nicaragua	393	152		393	152	545	-	545	27-Mar-15
118	Niger	65	76	141	-	-	-	-	-	17-Apr-19
119	Nigeria	-	8 180		-	8 180	8 180	-	8 180	31-May-18
120	Niue	99	25		99	25	124	-	124	6-Mar-15
121	North Macedonia	-	228		-	228	228	-	228	16-Apr-18
122	Pakistan	3 220	3 748	3 213	7	3 748	3 755	-	3 755	1-Mar-19
123	Palau	-	25		-	25	25	-	25	26-Apr-18
124	Palestine	-	253		-	253	253	-	253	17-Dec-18
125	Panama	-	1 469		-	1 469	1 469	-	1 469	18-May-18
126	Papua New Guinea	262	329		262	329	591	-	591	11-Apr-17
127	Paraguay	520	532		520	532	1 052	-	1 052	6-Jan-17
128	Peru	4 440	4 964		4 440	4 964	9 404	-	9 404	10-Jan-18
129	Philippines	-	6 712		-	6 712	6 712	-	6 712	5-Apr-18
130	Poland	-	26 213	26 213	-	-	-	-	-	13-Feb-19
131	Portugal	(185)	11 448	5 632	-	5 631	5 631	-	5 631	23-Apr-19
132	Qatar	1 989	9 219		1 989	9 219	11 208	-	11 208	9-Apr-18
133	Republic of Korea	-	74 106		-	74 106	74 106	-	74 106	1-Feb-18
134	Romania	-	6 484	6 484	-	-	-	-	-	7-Mar-19
135	Russian Federation	-	78 614	78 614	-	-	-	-	-	19-Feb-19
136	Rwanda	-	101	101	-	-	-	-	-	14-Feb-19
137	Saint Kitts and Nevis	33	25	58	-	-	-	-	-	24-Apr-19
138	Saint Lucia	-	25	33	-	-	-	(8)	(8)	1-Jan-19
139	Saint Vincent and the Grenadines	-	25	25	-	-	-	-	-	22-Jan-19
140	Samoa	66	25		66	25	91	-	91	3-May-16
141	San Marino	-	76	76	-	-	-	-	-	7-Mar-19
142	Sao Tome and Principe	398	25		398	25	423	-	423	
143	Saudi Arabia	-	38 319		-	38 319	38 319	-	38 319	31-Oct-18
144	Senegal	163	228		163	228	391	-	391	9-Feb-17
145	Serbia	-	912	912	-	-	-	-	-	30-Jan-19
146	Seychelles	66	76	284	-	-	-	(142)	(142)	1-Mar-19
147	Sierra Leone	132	25		132	25	157	-	157	16-May-05
148	Singapore	-	15 854	15 854	-	-	-	-	-	25-Feb-19
149	Slovakia	-	4 989	4 976	-	13	13	-	13	15-Feb-19
150	Slovenia	2 743	2 482		2 743	2 482	5 225	-	5 225	23-Feb-17
151	Solomon Islands	66	25		66	25	91	-	91	2-Nov-16
152	Spain	7 251	70 155	77 406	-	-	-	-	-	9-Apr-19
153	Sri Lanka	-	1 444	1 444	-	-	-	-	-	29-Apr-19
154	Sudan	689	253		689	253	942	-	942	20-Jan-14
155	Suriname	543	152		543	152	695	-	695	8-Oct-15
156	Sweden	-	29 607	29 607	-	-	-	-	-	30-Jan-19



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

**Statement of Compulsory Contributions as at 30 April 2019 / Etat des contributions obligatoires au 30 avril 2019**

( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties / Etats Parties	Total unpaid (advance) contributions as of Contributions impayées (avances) au 31/12/18	Contributions assessed for/ Contributions mises en recouvrement pour 2019	Payments received in/Paiements reçus en 2019	Unpaid contributions for prior years/ Contributions impayées pour années antérieures	Unpaid contributions for/ Contributions impayées pour 2019	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
157 Switzerland	-	37 610	37 610	-	-	-	-	-	14-Mar-19
158 Syrian Arab Republic	-	355	-	-	355	355	-	355	16-May-18
159 Tajikistan	131	127	-	131	127	258	-	258	6-Mar-17
160 Thailand	-	10 029	10 029	-	-	-	-	-	12-Apr-19
161 Timor-Leste	-	76	-	-	76	76	-	76	2-Feb-18
162 Togo	(33)	76	-	-	43	43	-	43	5-Dec-11
163 Tonga	27	25	-	27	25	52	-	52	22-Jun-18
164 Trinidad and Tobago	1 110	1 317	1 095	15	1 317	1 332	-	1 332	23-Apr-19
165 Tunisia	1 828	810	-	1 828	810	2 638	-	2 638	9-May-16
166 Turkey	-	44 803	44 803	-	-	-	-	-	11-Mar-19
167 Turkmenistan	849	1 089	-	849	1 089	1 938	-	1 938	6-Apr-17
168 Uganda	-	253	-	-	253	253	-	253	15-Feb-18
169 Ukraine	-	1 874	1 874	-	-	-	-	-	1-Mar-19
170 United Arab Emirates	(50)	20 135	-	-	20 085	20 085	-	20 085	1-Mar-18
171 United Kingdom of Great Britain and Northern Ireland	18	149 275	-	18	149 275	149 293	-	149 293	29-Jun-18
172 United Republic of Tanzania	(915)	253	-	-	-	-	(662)	(662)	24-Apr-17
173 Uruguay	(425)	2 837	-	-	2 412	2 412	-	2 412	11-Dec-18
174 Uzbekistan	-	1 038	1 038	-	-	-	-	-	26-Apr-19
175 Vanuatu	33	25	-	33	25	58	-	58	16-Mar-17
176 Venezuela, Bolivarian Republic of	127 597	23 807	-	127 597	23 807	151 404	-	151 404	5-Nov-15
177 Viet Nam	1 894	2 507	4 401	-	-	-	-	-	21-Feb-19
178 Yemen	1 631	253	-	1 631	253	1 884	-	1 884	17-Jan-14
Socialist Fed. Rep. of Yugoslavia	12 979	-	-	12 979	-	12 979	-	12 979	-
179 Zambia	(920)	253	-	-	-	-	(667)	(667)	9-Feb-06
180 Zimbabwe	-	152	-	-	152	152	-	152	10-Oct-17
<b>TOTAL</b>	<b>374 073</b>	<b>2 047 647</b>	<b>644 286</b>	<b>369 440</b>	<b>1 418 336</b>	<b>1 787 776</b>	<b>(10 342)</b>	<b>1 777 434</b>	

**Statement of Assessed Voluntary Contributions as at 30 April 2019 / Etat des contributions volontaires mises en recouvrement au 30 avril 2019**

( Expressed in US Dollars / Exprimé en Dollars EU )

States Parties	Contributions assessed for/ Contributions mises en recouvrement pour 2014-2015	Contributions assessed for/ Contributions mises en recouvrement pour 2016-2017	Contributions assessed for/ Contributions mises en recouvrement pour 2018-2019	Paid in/ Payé en 2010-2011	Paid in/ Payé en 2012-2013	Paid in/ Payé en 2014-2015	Paid in/ Payé en 2016-2017	Paid in/ Payé en 2018-2019	Date of last payment/ Date du dernier paiement
1 Brazil	191 590	249 642	221 189	132 095	80 833	95 775	441 562	124 594	7-Dec-18
2 Bulgaria	3 070	2 938	2 963	1 212	2 718	3 041	2 880	1 444	17-Jan-18
3 Cabo Verde	66	66	58	-	-	186	33	-	1-Feb-17
4 Denmark	44 078	38 136	37 177	48 120	22 009	44 018	38 076	37 117	1-Feb-19
5 France	365 222	317 292	303 337	399 898	382 593	365 222	317 292	303 337	28-Mar-19
6 Germany	466 372	417 202	407 668	523 647	495 006	531 127	417 202	407 668	4-Feb-19
7 Holy See	66	66	58	-	-	-	73	-	17-Jan-17
8 Norway	55 570	55 440	52 363	56 846	56 223	55 570	55 440	76 946	14-Feb-19
9 Oman	6 660	7 378	7 437	2 808	6 108	3 330	7 378	7 437	6-Feb-19
10 Republic of Moldova	196	262	232	-	98	98	262	131	7-Mar-18
11 South Africa	24 292	23 770	20 775	34 290	24 716	24 292	23 770	11 885	28-Feb-18
12 South Sudan	-	153	301	-	-	-	-	200	23-Feb-18
13 United States of America	1 436 600	1 436 600	1 275 485	1 326 195	-	-	-	-	17-Oct-11
<b>TOTAL</b>	<b>2 593 782</b>	<b>2 548 945</b>	<b>2 329 043</b>	<b>2 525 111</b>	<b>1 070 304</b>	<b>1 122 659</b>	<b>1 303 968</b>	<b>970 759</b>	



## **ANNEX IV**

**Budget proposal for the  
World Heritage Fund  
for the biennium 2020-2021**

WORLD HERITAGE FUND - BUDGET PROPOSAL FOR 2020-2021

EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES	Expenditure Plan for WHF 2018-2019 IN US\$	Budget for WHF 2020-2021 IN US\$	Variation between 2020-2021 and 2018-2019	<u>Given as information</u> Budget for WHF 2020-2021 <u>if all dues to the Fund had been paid</u> IN US\$
<b>Action 1: Support to the World Heritage Governing Bodies</b>				
<b>1.1. Organisation of meetings</b>	3 690 000	3 668 052	-1%	3 718 000
<b>1.1.4. World Heritage Committees</b>	70 000	98 000	40%	98 000
1.1.4. Attendance at meetings by Committee members from developing countries-Y1	35 000	49 000	40%	49 000
1.1.4. Attendance at meetings by Committee members from developing countries-Y2	35 000	49 000	40%	49 000
<b>1.1.7. Meetings with Advisory Bodies</b>	10 000	8 000	-20%	10 000
<b>1.1.8. Advisory services*</b>	3 600 000	3 552 052	-1%	3 600 000
1.1.8a. ICOMOS	1 739 988	1 797 936	3%	1 820 000
1.1.8b. IUCN	1 552 293	1 492 177	-4%	1 515 000
1.1.8c. ICCROM	258 579	261 939	1%	265 000
1.1.8.d Amount to cover exchange rate fluctuation	49 140	0	-100%	0
<b>1.1.9. Cooperation with other Conventions &amp; Organisations</b>	10 000	10 000	0%	10 000
<b>1.3. Knowledge Management</b>	63 000	30 000	-52%	30 000
1.3.1. Information Management System	63 000	30 000	-52%	30 000
<b>TOTAL Action 1</b>	3 753 000	3 698 052	-1%	3 748 000
<b>Action 2: Identification, management and promotion of World Heritage</b>				
<b>2.1. Credibility of the World Heritage List</b>	50 000	150 000	200%	150 000
2.1.2. Retrospective inventory	50 000	50 000	0%	50 000
2.1.6 Upstream Support	0	100 000	100%	100 000
<b>2.2. Conservation of World Heritage Properties</b>	1 415 000	1 660 000	17%	2 760 000
<b>2.2.1. Periodic Reporting</b>	205 000	170 000	-17%	170 000
. Global	125 000	125 000	0%	125 000
. Arab States	35 000	10 000	-71%	10 000
. Africa	35 000	20 000	-43%	20 000
. Asia and Pacific	10 000	5 000	-50%	5 000
. Latin America & Caribbean	0	10 000	100%	10 000
<b>2.2.2. Reactive and Reinforced Monitoring</b>	100 000	100 000	0%	100 000
. Global				
. Africa				
. Arab States				
. Asia and Pacific				
. Europe and North America				
. Latin America and Caribbean				
<b>2.2.3. Regional Programmes follow-up to Periodic Reporting</b>	60 000	60 000	0%	490 000
. Africa	60 000	60 000	0%	130 000
. Arab States				100 000
. Asia and Pacific				100 000
. Europe and North America				60 000
. Latin America and Caribbean				100 000
<b>2.2.4. Sites in danger</b>	150 000	180 000	20%	300 000
. Global				
. Africa				
. Arab States				
. Asia and Pacific				
. Europe and North America				
. Latin America and Caribbean				



<b>EXPECTED RESULT 1: TANGIBLE HERITAGE IDENTIFIED, PROTECTED, MONITORED AND SUSTAINABLY MANAGED BY MEMBER STATES</b>	<b>Expenditure Plan for WHF 2018-2019 IN US\$</b>	<b>Budget for WHF 2020-2021 IN US\$</b>	<b>Variation between 2020-2021 and 2018-2019</b>	<b>Budget for WHF 2020-2021 if all dues to the Fund had been paid IN US\$</b>
<b>2.2.5. International Assistance</b>	<b>750 000</b>	<b>1 050 000</b>	<b>40%</b>	<b>1 600 000</b>
<b>2.2.5.1. International Assistance - Preparatory</b>	<b>150 000</b>	<b>190 000</b>	<b>27%</b>	<b>370 000</b>
. Global				
. Africa				
. Arab States				
. Asia and Pacific				
. Europe and North America				
. Latin America and Caribbean				
<b>2.2.5.2. International Assistance - Conservation and Management</b>	<b>600 000</b>	<b>860 000</b>	<b>43%</b>	<b>1 230 000</b>
. Global				
. Africa				
. Arab States				
. Asia and Pacific				
. Europe and North America				
. Latin America and Caribbean				
<b>2.0-2.2.8. Advisory Missions</b>	<b>150 000</b>	<b>100 000</b>	<b>-33%</b>	<b>100 000</b>
<b>2.3. Capacity Building in States Parties</b>	<b>50 000</b>	<b>70 000</b>	<b>40%</b>	<b>160 000</b>
<b>2.3.1. Education and World Heritage</b>	<b>50 000</b>	<b>70 000</b>	<b>40%</b>	<b>160 000</b>
. World Heritage in Young Hands/Education Programme	50 000	70 000	40%	160 000
<b>2.4. Public Awareness, Involvement and Support for World Heritage through Communication</b>	<b>48 876</b>	<b>48 041</b>	<b>-2%</b>	<b>53 070</b>
<b>2.4.2. Awareness and Publications (&amp; Basic Texts)</b>	<b>48 876</b>	<b>48 041</b>	<b>-2%</b>	<b>53 070</b>
<b>TOTAL Action 2</b>	<b>1 563 876</b>	<b>1 928 041</b>	<b>23%</b>	<b>3 123 070</b>
<b>GRAND TOTAL (Action 1 + Action 2)</b>	<b>5 316 876</b>	<b>5 626 093</b>	<b>6%</b>	<b>6 871 070</b>
<b>International Assistance - Emergency Reserve Fund</b>	<b>400 000</b>	<b>400 000</b>	<b>0%</b>	<b>400 000</b>
<b>Provision for exchange rate fluctuation</b>	<b>400 000</b>	<b>400 000</b>	<b>0%</b>	<b>400 000</b>
<b>GRAND TOTAL (INCLUDING EMERGENCY ASSISTANCE AND PROVISION FOR EXCHANGE FLUCTUATIONS)</b>	<b>6 116 876</b>	<b>6 426 093</b>	<b>5%</b>	<b>7 671 070</b>

\* For the Advisory Bodies, the budget envelopes were calculated at 0,956 for Euro and 1,025 for Swiss Franc for the biennium 2018-2019 (UN exchange rate of January 2017) and at 0.869 for Euro and 0.982 for Swiss Franc for the biennium 2020-2021 (UN average exchange rate over 2017-2018, i.e. 24 months)

## **ANNEX V**

**Budget proposals of  
the Advisory Bodies for  
the biennium 2020-2021**

**ICOMOS ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
ESTIMATE BIENNIUM 2020-2021**

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0

	Unit	Revised Cost	Revised Quantity	2020	Unit	Revised Cost	Revised Quantity	2021	TOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.869 EUR)	ICOMOS CONTRIBUTION (previous estimate)	ICOMOS Comments
<b>A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES</b>												
<b>1. Professional Support</b>												
Director General	Person/month (50 %)	7 000 €	2,5	17 500 €	Person/month (50 %)	7 000 €	2,5	14 000 €	31 500 €	36 249	150 000 €	
Director Evaluation Unit	Person/month	7 300 €	2,5	18 250 €	Person/month	7 300 €	2,5	18 250 €	36 500 €	42 002		
Director Monitoring and Advisory Unit	Person/month	7 660 €	2,5	19 150 €	Person/month	7 660 €	2,5	19 150 €	38 300 €	44 074		
				<b>Sub-total</b>				<b>51 400 €</b>	<b>106 300 €</b>	<b>122 325</b>		
<b>2. Office supplies/equipment and communication costs</b>		11 050 €	1	11 050 €		11 050 €	1	11 050 €	22 100 €	25 432		
				<b>Sub-total</b>				<b>11 050 €</b>	<b>22 100 €</b>	<b>25 432</b>		
				<b>All sub-totals</b>				<b>62 450 €</b>	<b>128 400 €</b>	<b>147 756</b>		
<b>2. Project Administration</b>												
Project administration, fixed costs, etc...			10%	6 595 €			10%	6 245 €	12 840 €	14 776		
Contingency			1%	660 €			1%	625 €	1 284 €	1 478		
<b>Management and Coordination of Advisory Services Total</b>				<b>73 205 €</b>				<b>69 320 €</b>	<b>142 524 €</b>	<b>164 009</b>	<b>150 000 €</b>	
<b>B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS</b>												
<b>1.WH Committee meeting</b>												
Meeting costs	1 meeting per year	25 000 €	1	25 000 €	1 meeting per year	25 000 €	1	25 000 €	50 000 €	57 537	150 000 €	
ABs Advisors Honoraria	Fees/Advisor	2 000 €	5	10 000 €	Fees/Advisor	2 000 €	5	10 000 €	20 000 €	23 015		
				<b>35 000 €</b>				<b>35 000 €</b>	<b>70 000 €</b>	<b>80 552</b>		
<b>2.WH Centre and Advisory Bodies</b>												
Meeting costs	2 sessions per year	2 700 €	1	2 700 €	2 sessions per year	2 700 €	1	2 700 €	5 400 €	6 214		
ABs Advisors Honoraria	Fees / Adviso r/ day	200 €	4	800 €	Fees / Adviso r/ day	200 €	4	800 €	1 600 €	1 841		
				<b>3 500 €</b>				<b>3 500 €</b>	<b>7 000 €</b>	<b>8 055</b>		
				<b>38 500 €</b>				<b>38 500 €</b>	<b>77 000 €</b>	<b>88 608</b>		
<b>3. Project Administration</b>												
Project administration, fixed costs, etc...			10%	3 850 €			10%	3 850 €	7 700 €	8 861		
Contingency			1%	385 €			1%	385 €	770 €	886		
<b>Participation in World Heritage Committee and Other Meetings Total</b>				<b>42 735 €</b>				<b>42 735 €</b>	<b>85 470 €</b>	<b>98 354</b>		
<b>C) CONSERVATION AND MONITORING</b>												
<b>1. Professional Support</b>												
Director Monitoring and Advisory Unit	Person/month	7 660 €	9,5	72 770 €	Person/month	7 660 €	9,5	72 770 €	145 540 €	167 480	180 000 €	
Assistant 1	Person/month	3 800 €	12	45 600 €	Person/month	3 800 €	12	45 600 €	91 200 €	104 948		
Assistant 2	Person/month	3 800 €	1	3 800 €	Person/month	3 800 €	1	3 800 €	7 600 €	8 746		
Assistant 3	Person/month	3 800 €	1	3 800 €	Person/month	3 800 €	1	3 800 €	7 600 €	8 746		
Temporary Staff	Person/month	3 934 €	2,5	9 835 €	Person/month	3 934 €	2,5	9 835 €	19 670 €	22 635		
				<b>Sub-total</b>				<b>135 805 €</b>	<b>271 610 €</b>	<b>312 555</b>		
<b>2. Network Involvement*</b>												
<b>Monitoring missions</b>												
Honoraria for experts	Monitoring mission	1 200 €	17	20 400 €	Monitoring mission	1 200 €	17	20 400 €	40 800 €	46 951		
Travel expenses for experts	Monitoring mission	1 975 €	17	33 575 €	Monitoring mission	1 975 €	17	33 575 €	67 150 €	77 273		
Peer review mission reports	Peer review	300 €	17	5 100 €	Desk review	300 €	17	5 100 €	10 200 €	11 738		
				<b>Sub-total</b>				<b>59 075 €</b>	<b>118 150 €</b>	<b>135 961</b>		
<b>Other assessments</b>												
Consultant fees for SOC reports drafting	SOC	200 €	50	10 000 €	SOC	200 €	50	10 000 €	20 000 €	23 015		
Consultant fees for SOC reports review	SOC	100 €	50	5 000 €	SOC	100 €	50	5 000 €	10 000 €	11 507		
				<b>Sub-total</b>				<b>15 000 €</b>	<b>30 000 €</b>	<b>34 522</b>		
<b>3. Meetings</b>												
SOC meetings - 2 meetings per year	Trip (1 or 2 persons)	2 150 €	2	4 300 €	Trip (1 or 2 persons)	2 150 €	2	4 300 €	8 600 €	9 896		
				<b>Sub-total</b>				<b>4 300 €</b>	<b>8 600 €</b>	<b>9 896</b>		
<b>4. Desk reviews</b>												

	Unit	Revised Cost	Revised Quantity	2020	Unit	Revised Cost	Revised Quantity	2021	TOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.869 EUR)	ICOMOS CONTRIBUTION (previous estimate)	ICOMOS Comments
National and International Committees	Desk review	200 €	120	24 000 €	Desk review	200 €	120	24 000 €	48 000 €	55 236		
			<b>Sub-total</b>	<b>24 000 €</b>			<b>Sub-total</b>	<b>24 000 €</b>	<b>48 000 €</b>	<b>55 236</b>		
<b>5. Periodic Reporting</b>												
WH Periodic Reporting and regional training meeting	Trip/person	1 152 €	1	1 152 €	Trip/person	1 152 €	1	1 152 €	2 304 €	2 651		
			<b>Sub-total</b>	<b>1 152 €</b>			<b>Sub-total</b>	<b>1 152 €</b>	<b>2 304 €</b>	<b>2 651</b>		
			<b>All sub-totals</b>	<b>239 332 €</b>			<b>All sub-totals</b>	<b>239 332 €</b>	<b>478 664 €</b>	<b>550 822</b>		
<b>6. Project Administration</b>												
Project administration, fixed costs, etc...				23 933 €			10%	23 933 €	47 866 €	55 082		
Contingency				2 393 €			1%	2 393 €	4 787 €	5 508		
				<b>265 659 €</b>				<b>265 659 €</b>	<b>531 317 €</b>	<b>611 412</b>	<b>180 000 €</b>	
<b>Conservation and Monitoring Total</b>												
<b>D) EVALUATION AND ADVICE ON NOMINATIONS</b>												
<b>1. Professional Support</b>												
Director Evaluation Unit	Person/month	7 300 €	9,5	69 350 €	Person/month	7 300 €	9,5	69 350 €	138 700 €	159 609		
Assistant 1	Person/month	3 800 €	11	41 800 €	Person/month	3 800 €	11	41 800 €	83 600 €	96 203		
Assistant 2	Person/month	3 800 €	11	41 800 €	Person/month	3 800 €	11	41 800 €	83 600 €	96 203		
Temporary staff												
			<b>Sub-total</b>	<b>152 950 €</b>			<b>Sub-total</b>	<b>152 950 €</b>	<b>305 900 €</b>	<b>352 014</b>		
<b>2. Network Involvement on nominations</b>												
Honoraria for experts	Evaluation mission X	1 200 €	14	16 800 €	Evaluation mission X	1 200 €	14	16 800 €	33 600 €	38 665		
	Evaluation mission XX	2 400 €	2	4 800 €	Evaluation mission XX	2 400 €	2	4 800 €	9 600 €	11 047		
	Evaluation mission XXX	3 600 €	1	3 600 €	Evaluation mission XXX	3 600 €	1	3 600 €	7 200 €	8 285		
Travel expenses for experts	Evaluation mission X	2 000 €	4	8 000 €	Evaluation mission X	2 000 €	4	8 000 €	16 000 €	18 412		Upon WHC's request, travel costs are not fully budgeted (paid directly by SPs)
	Evaluation mission XX	4 000 €	2	8 000 €	Evaluation mission XX	4 000 €	2	8 000 €	16 000 €	18 412		
	Evaluation mission XXX	6 000 €	1	6 000 €	Evaluation mission XXX	6 000 €	1	6 000 €	12 000 €	13 809		
Desk reviews	Desk review X	200 €	14	2 800 €	Desk review X	200 €	14	2 800 €	5 600 €	6 444		
	Desk review XX	400 €	2	800 €	Desk review XX	400 €	2	800 €	1 600 €	1 841		
	Desk review XXX	600 €	1	600 €	Desk review XXX	600 €	1	600 €	1 200 €	1 381		
ABs Advisors Honoraria	Nomination X	1 800 €	14	25 200 €	Nomination X	1 800 €	14	25 200 €	50 400 €	57 998		
	Nomination XX	3 600 €	2	7 200 €	Nomination XX	3 600 €	2	7 200 €	14 400 €	16 571		
	Nomination XXX	5 400 €	1	5 400 €	Nomination XXX	5 400 €	1	5 400 €	10 800 €	12 428		
Peer reviews	Nomination X	200 €	14	2 800 €	Nomination X	200 €	14	2 800 €	5 600 €	6 444		
	Nomination XX	400 €	2	800 €	Nomination XX	400 €	2	800 €	1 600 €	1 841		
	Nomination XXX	600 €	1	600 €	Nomination XXX	600 €	1	600 €	1 200 €	1 381		
Dialogue: additional costs	Nomination	400 €	5	2 000 €	Nomination	400 €	5	2 000 €	4 000 €	4 603		
External consultant fees for referred back nominations	Nomination	950 €	4	3 800 €	Nomination	950 €	4	3 800 €	7 600 €	8 746		
Assessment of the cultural component of natural property	Assessment	250 €	3	750 €	Assessment	250 €	3	750 €	1 500 €	1 726		
Review of minor modifications	Desk review	280 €	9	2 520 €	Desk review	280 €	9	2 520 €	5 040 €	5 800		
Review of international assistance requests	Desk review	200 €	15	3 000 €	Desk review	200 €	15	3 000 €	6 000 €	6 904		
			<b>Sub-total</b>	<b>105 470 €</b>			<b>Sub-total</b>	<b>105 470 €</b>	<b>210 940 €</b>	<b>242 739</b>		
<b>3. Evaluation Reports</b>												
Translation, editing, printing	Word	0,251	207000	51 973 €	Word	0,251	207000	51 973 €	103 947 €	119 616	<b>650 000 €</b>	
			<b>Sub-total</b>	<b>51 973 €</b>			<b>Sub-total</b>	<b>51 973 €</b>	<b>103 947 €</b>	<b>119 616</b>		
<b>4. World Heritage December Panel</b>												
ABs Advisors Honoraria	Fees/Advisor	200 €	30	6 000 €	Fees/Advisor	200 €	30	6 000 €	12 000 €	13 809		
Trip expenses	Trip/person	400 €	5	2 000 €	Trip/person	400 €	5	2 000 €	4 000 €	4 603		
Per Diem	Pdiem/person	180 €	35	6 300 €	Pdiem/person	180 €	35	6 300 €	12 600 €	14 499		
Interpretation/sound system	Panel	10 125 €	1	10 125 €	Panel	10 125 €	1	10 125 €	20 250 €	23 303		
Experts compensation	Fees/Expert	1 173 €	12	14 076 €	Fees/Expert	1 173 €	12	14 076 €	28 152 €	32 396		
			<b>Sub-total</b>	<b>38 501 €</b>			<b>Sub-total</b>	<b>38 501 €</b>	<b>77 002 €</b>	<b>88 610</b>		
<b>5. World Heritage March Panel</b>												
ABs Advisors Honoraria	Fees/Advisor	200 €	20	4 000 €	Fees/Advisor	200 €	20	4 000 €	8 000 €	9 206		
Trip expenses	Trip/person	400 €	4	1 600 €	Trip/person	400 €	4	1 600 €	3 200 €	3 682		
Per Diem	Pdiem/person	180 €	12	2 160 €	Pdiem/person	180 €	12	2 160 €	4 320 €	4 971		

	Unit	Revised Cost	Revised Quantity	2020	Unit	Revised Cost	Revised Quantity	2021	TOTAL BIENNIUM	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.869 EUR)	ICOMOS CONTRIBUTION (previous estimate)	ICOMOS Comments
<b>5. Statements of Outstanding Universal Value</b>				7 760 €				7 760 €	15 520 €	17 860		
Review of statements of OUV	SoOUV	340 €	15	5 100 €	SoOUV	340 €	15	5 100 €	10 200 €	11 738		
				Sub-total				Sub-total	10 200 €	11 738		
				5 100 €				5 100 €	723 509 €	832 576		
				All sub-totals				All sub-totals				
<b>6. Project Administration</b>				361 754 €				361 754 €				
Project administration, fixed costs, etc...			10%	36 175 €			10%	36 175 €	72 351 €	83 258		
Contingency			1%	3 618 €			1%	3 618 €	7 235 €	8 326		
<b>Evaluation and advice on nominations Total</b>				401 547 €				401 547 €	803 095 €	924 160	650 000 €	
				<b>TOTAL</b>				<b>TOTAL</b>	<b>1 562 406 €</b>	<b>1 797 936</b>	<b>980 000 €</b>	
				783 145 €				779 260 €				

IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION BUDGET PROPOSAL BIENNIUM 2020-2021													
	Unit	Cost per unit	Quantity	2020 [CHF]	Unit	102% Cost per unit	Quantity	2021 [CHF]	TOTAL BIENNIUM [CHF]	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.982 CHF)	[IUCN] CONTRIBUTION (estimates from previous biennium)	NARRATIVE	
<b>A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES</b>													
<b>1. Professional Support</b>													
Programme Director	Month	CHF 18 942	1	18 942	Month	CHF 19 321	1	19 321	38 263	38 964	191 314	Retained at current levels of support, and 2018 costings. IUCN provides direct support of 5 of the 6 months required for this role.	
WH Conservation Officer	Month	CHF 11 130	2	22 260	Month	CHF 11 353	2	22 705	44 965	45 789		Retained at current levels of support, and 2019 costings based on new occupant.	
WH Evaluations and Operations Officer - 65%	Month	CHF 6 693	2	13 386	Month	CHF 6 827	2	13 654	27 040	27 535			
Fixed office costs				0				0	0	0			
			<b>Sub-total</b>	<b>54 588</b>			<b>Sub-total</b>	<b>55 680</b>	<b>110 268</b>	<b>112 289</b>			
<b>2. Expert input [specify]</b>													
Honoraria for IUCN-WCPA Vice Chair, and IUCN Senior Advisor(s)		CHF 39 000	1	39 000		CHF 39 000	1	39 000	78 000	79 430	78 000	Retained at current levels of support from WHC, but volunteered contribution is estimated as increasing, but has been retained as a 1:1 leverage in terms of estimating IUCN contribution.	
External consultant fees [specify]				0				0	0	0			
Sub-contracts [specify]				0				0	0	0			
			<b>Sub-total</b>	<b>39 000</b>			<b>Sub-total</b>	<b>39 000</b>	<b>78 000</b>	<b>79 430</b>			
<b>3. Project Administration - A</b>													
Project administration, communication, indirect costs			<b>All Subtotals</b>	<b>93 588</b>			<b>All Subtotals</b>	<b>94 680</b>	<b>188 268</b>	<b>191 719</b>			
			10%	9 359			10%	9 468	18 827	19 172			
Contingency			1%	936			1%	947	1 883	1 917			
<b>Management and Coordination of Advisory Services Total</b>				<b>103 883</b>				<b>105 095</b>	<b>208 977</b>	<b>212 808</b>	<b>269 314</b>		
<b>B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS</b>													
<b>4. Meeting Costs</b>													
WH Committee - 1 meeting per year		CHF 19 750	1	19 750		CHF 19 750	1	19 750	39 500	40 224	40 000	Volunteered time from both paid and volunteered staff in IUCN. Budget retained as previous as COM session duration is unchanged. Various forums preceding COM are placing stress on our travel budgets to ensure coverage by IUCN	
Preparation of Orientation sessions for the Committee [specify]				0				0	0	0			
WH General Assembly - 1 meeting/biennium						CHF 1 500	1	1 500	1 500	1 527			Assuming UNESCO GA in 2021
WH Centre and Advisory Bodies - 3 meetings annually, completeness check, Ad-hoc WG, IAR Panel, information meeting.		CHF 5 900	1	5 900		CHF 5 900	1	5 900	11 800	12 016			Costing retained at 2019 levels
Other WH meetings - 3 meetings annually				0				0	0	0			
<b>5. Project Administration - B</b>													
Project administration, communication, indirect costs			<b>All Subtotals</b>	<b>25 650</b>			<b>All Subtotals</b>	<b>27 150</b>	<b>52 800</b>	<b>53 768</b>			
			10%	2 565			10%	2 715	5 280	5 377			
Contingency			1%	257			1%	272	528	538			
<b>World Heritage Committee and Other Meeting Participation Costs Total</b>				<b>28 472</b>				<b>30 137</b>	<b>58 608</b>	<b>59 682</b>	<b>40 000</b>		
<b>C) CONSERVATION AND MONITORING</b>													
<b>6. Professional Support</b>													
Fixed costs		CHF 992	12	11 904		CHF 1 012	12	12 142	24 046	24 487	131 308	All costings retained at 2019 levels adjusted for incernetal salary increases	
Senior Programme Officer		CHF 13 410	2	26 820		CHF 13 678	2	27 356	54 176	55 169		These funds were redirected initially to creat propped P1 position and then to consultancy line (65,000chf). This budget needs to be restored to ensure senior level conservation oversight as per the approved 2018/19 biennium	
WH Conservation Officer		CHF 11 130	10	111 300		CHF 11 353	10	113 526	224 826	228 947			
WH Senior Monitoring Officer		CHF 9 897	12	118 764		CHF 10 095	12	121 139	239 903	244 301			
WH Evaluations and Operations Officer - 65%		CHF 6 693	7	46 851		CHF 6 827	7	47 788	94 639	96 374			
			<b>Sub-total</b>	<b>315 639</b>			<b>Sub-total</b>	<b>321 952</b>	<b>637 591</b>	<b>649 278</b>			
<b>7. Expert input from WCPA and IUCN Commission network</b>													
WCPA and IUCN member network involvement in SOC reporting		CHF 19 000	1	19 000		CHF 19 000	1	19 000	38 000	38 697	114 000	Budget retained to provide some flexibility to direct netwokr support to SOC reporting and periodic reporting.	
External consultant fees		CHF 16 250	2	32 500		CHF 16 250	2	32 500	65 000	66 191		As was agreed in the approved 2019 budget IUCN needs to increase its capacity to undertake conservation monitoring. There is a pressing need to redeploy budget to conservation monitoing given the strategic emphasis increasingly being placed on the conservation of sites already inscribed and the growing need to assess and review complex impact assessments relating to threatening developments. Funds have been reduced by 50% over those approved in 2019. Consultancies will be needed to support specilized impact assessment reveiw (such as Biodiversity Consultany Ltd used to reveiw Selous GR). Budget has been sourced from savings elsewhere and represents a reallocation of funds from nominations to conservation.	

	Unit	Cost per unit	Quantity	2020 [CHF]	Unit	Cost per unit	Quantity	2021 [CHF]	TOTAL BIENNIUM [CHF]	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.982 CHF)	[IUCN] CONTRIBUTION (estimates from previous biennium)	NARRATIVE
Sub-contracts [specify]				0				0	0			
Honoraria for experts	Monitoring mission	CHF 2 000	12	24 000	Monitoring mission	CHF 2 000	10	20 000	44 000	44 807	320 000	Estimated number of missions in 2020 and carried forward to 2012 based on advice from IUCN Conservation Unit. Several missions have been postponed from 2019 into 2020.
Travel expenses for experts	Monitoring mission	CHF 3 000	9	27 000	Monitoring mission	CHF 3 000	8	24 000	51 000	51 935		As above
			<b>Sub-total</b>	<b>102 500</b>			<b>Sub-total</b>	<b>95 500</b>	<b>198 000</b>	<b>201 629</b>		
<b>8. SOC Coordination Meetings</b>												
SOC meetings - 2 meetings per year	Trip/person			0	Trip/person			0	0			
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>			
<b>9. Desk reviews in relation with para. 172 of the OG</b>												
ABs Advisors-Honoraria [specify]				0				0	0			
External consultant fees [specify]				0				0	0			
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>			
<b>10. Periodic Reporting and Regional Support to State Parties</b>												
Participation in PR meetings - 3rd cycle		CHF 1 500	1	1 500		CHF 1 500	1	1 500	3 000	3 055		
Regional Support to World Heritage Sites		CHF 0	1	0		CHF 0	1	0	0	0		
			<b>Sub-total</b>	<b>1 500</b>			<b>Sub-total</b>	<b>1 500</b>	<b>3 000</b>	<b>3 055</b>		
<b>11. Project Administration - C</b>												
Project administration, communication, indirect costs				<b>All Subtotals</b> 10% 41 964				<b>All Subtotals</b> 10% 41 895	<b>838 591</b> <b>83 859</b>	<b>853 962</b> <b>85 396</b>		
Contingency			1%	4 196			1%	4 190	8 386	8 540		
			<b>Conservation and Monitoring Total</b>	<b>465 799</b>			<b>Monitoring Total</b>	<b>465 036</b>	<b>930 836</b>	<b>947 898</b>	<b>565 308</b>	
<b>D) EVALUATION AND ADVICE ON NOMINATIONS</b>												
<b>12. Professional Support</b>												
Senior Programme Officer	Month	CHF 13 410	1	13 410	Month	CHF 13 678	1	13 678	27 088	27 585	54 176	
WH Evaluations and Operations Officer - 65%	Month	CHF 6 693	3	20 079	Month	CHF 6 827	3	20 481	40 560	41 303		
Fixed office costs				0				0	0			
			<b>Sub-total</b>	<b>33 489</b>			<b>Sub-total</b>	<b>34 159</b>	<b>67 648</b>	<b>68 888</b>		
<b>13. Direct costs of Evaluation</b>												
World Heritage Panel - 2 meetings annually	Annual	CHF 28 000	1	28 000	Annual	CHF 28 000	1	28 000	56 000	57 026		Reduced in anticipation of shortened WH Panel meeting in December, a result of lower number of nominations. However core costs of Panel members travelling remain independent of the number of nominations.
Honoraria for evaluation mission experts	Evaluation mission	CHF 2 000	6	12 000	Evaluation mission	CHF 2 000	6	12 000	24 000	24 440	288 000	Difficult at this time to estimate until the numbers of nominations are known. In 2019 IUCN has 5 however Brazil was required to decide which of two nominations which passed completeness test it would progress and chose the cultural site. We would suggest increasing this to an average of 6 per cycle. We have retained at this level despite having been informed by SP of Switzerland who are coordinating a further extension of the Beech Forests site from up to 10 other SPs that this nomination will be submitted in 2020. If this nomination comes forward it will need to be on the basis of additional costs being covered by the nominating SPs
Travel expenses for evaluation mission experts	Evaluation mission	CHF 1 600	4	6 400	Evaluation mission	CHF 1 600	4	6 400	12 800	13 035		As above
Consultant fees for scientific support on nominations [specify]		CHF 25 000	1	25 000		CHF 25 000	1	25 000	50 000	50 916		Currently undertaken by UNEP-WCMC to a standard and published methodology of IUCN and UNEP-WCMC. Budget has been reduced due to lower number of nominations, however, budgets have been insufficient in the past to fully meet needs - comparative analysis, updating datasheets, boundary updates etc. Funds were redirected from here to create original P1 position proposal and then consultancy line Budget reduced on basis of lower number of nominations.
Translation, Printing and Delivery of Evaluation Report.		CHF 15 000	1	15 000		CHF 15 000	1	15 000	30 000	30 550		
			<b>Sub-total</b>	<b>86 400</b>			<b>Sub-total</b>	<b>86 400</b>	<b>172 800</b>	<b>175 967</b>		
<b>14. Statements of Outstanding Universal Value</b>												
Desk review of SoOUV - extrabudgetary funding required	SoOUV			0	SoOUV			0	0			
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>			
<b>15. Global Strategy / Theme Studies</b>												
Consultant fees [specify]				0	Page			0	0			
Translation	Page			0	Page			0	0			
Editing	Page			0	Page			0	0			
Printing [specify whether internal or sub-contract]	Copy			0	Copy			0	0			
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>			
<b>16. Project Administration - D</b>												
Project administration, communication, indirect costs				<b>All Subtotals</b> 10% 11 989				<b>All Subtotals</b> 10% 12 059	<b>240 448</b> <b>24 045</b>	<b>244 855</b> <b>24 486</b>		
Contingency			1%	1 199			1%	1 206	2 404	2 449		
			<b>Evaluations and Related Work on Nominations Total</b>	<b>133 077</b>			<b>133 820</b>	<b>266 897</b>	<b>271 789</b>	<b>342 176</b>		
<b>E) GLOBAL CAPACITY BUILDING STRATEGY</b>												
<b>17. Professional Support</b>												
Staff 1 [add title]	Person/month (x %)			0	Person/month (x %)			0	0			

	Unit	Cost per unit	Quantity	2020 [CHF]	Unit	Cost per unit	Quantity	2021 [CHF]	TOTAL BIENNIUM [CHF]	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.982 CHF)	[IUCN] CONTRIBUTION (estimates from previous biennium)	NARRATIVE	
Staff 2 [add title]	Person/month (x %)			0	Person/month (x %)			0	0				
Staff 3 [add title]	Person/month (x %)			0	Person/month (x %)			0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>				
<b>18. Project Implementation</b>													
Participation in training workshops-Honoraria	Training mission			0	Training mission			0	0				
Participation in training workshops-Travel expenses	Training mission			0	Training mission			0	0				
Organization of workshops [specify]				0				0	0				
External consultant fees [specify]				0				0	0				
Sub-contracts [specify]				0				0	0				
Translation of training material	Page			0	Page			0	0				
Editing of training material	Page			0	Page			0	0				
Printing of training material [specify whether internal or sub-contract]	Copy			0	Copy			0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>				
<b>19. Project Administration - E</b>													
Project administration, communication, indirect costs			All Subtotals 10%	0			All Subtotals 10%	0	0				
Contingency			1%	0			1%	0	0				
<b>Global Capacity Building Strategy Total</b>				<b>0</b>	<b>Training Total</b>				<b>0</b>	<b>0</b>			
<b>GRAND TOTAL</b>				<b>731 230</b>	<b>GRAND TOTAL</b>				<b>734 088</b>	<b>1 465 318</b>	<b>1 492 177</b>	<b>1 216 799</b>	



**ICCRUM ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION  
BUDGET PROPOSAL BIENNIUM 2020-2021**

	Unit	Cost per unit	Quantity	2020 [EUR]	Unit	Cost per unit	Quantity	2021 [EUR]	TOTAL BIENNIUM [EUR]	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.869 EUR)	ICCRUM CONTRIBUTION (estimates from previous biennium) [EUR]	NARRATIVE
<b>A) MANAGEMENT AND COORDINATION OF ADVISORY SERVICES</b>												
<b>1. Professional Support</b>												
Director General	month	EUR 15 105		0	month	EUR 15 105		0	0		15 105	
Unit Director, Sites Unit	month	EUR 13 435	0,48	6 508	month	EUR 13 435	0,48	6 508	13 016	14 978	94 045	
Project Manager, Sites Unit	month	EUR 8 184	0,44	3 592	month	EUR 8 184	0,44	3 592	7 184	8 267	49 104	
Senior Administrative Assistant	month	EUR 9 243			month	EUR 9 243					36 972	
Fixed office costs								0	0			
			<b>Sub-total</b>	<b>10 100</b>			<b>Sub-total</b>	<b>10 100</b>	<b>20 200</b>	<b>23 245</b>		
<b>2. Expert input [specify]</b>												
Honoraria for advisors [specify]				0				0	0			
External consultant fees [specify]								0	0			
Sub-contracts [specify]								0	0			
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>			
<b>3. Project Administration - A</b>												
			<b>All Subtotals</b>	<b>10 100</b>			<b>All Subtotals</b>	<b>10 100</b>	<b>20 200</b>	<b>23 245</b>		
Project administration, communication, indirect costs			10%	1 010			10%	1 010	2 020	2 325		
Contingency			1%	101			1%	101	202	232		
<b>Management and Coordination of Advisory Services Total</b>				<b>11 211</b>				<b>11 211</b>	<b>22 422</b>	<b>25 802</b>	<b>195 226</b>	
<b>B) PARTICIPATION IN WORLD HERITAGE COMMITTEE AND OTHER MEETINGS</b>												
<b>4. Meeting Costs</b>												
WH Committee - 1 meeting per year		EUR 15 168	1	15 168		EUR 15 168	1	15 168	30 336	34 909		
Preparation of Orientation sessions for the Committee [specify]			1	0			1	0	0			
WH General Assembly - 1 meeting/biennium		EUR 0	1			EUR 1 200	1	1 200	1 200	1 381		
WH Centre and Advisory Bodies - 3 meetings annually, completeness check, Ad-hoc WG, IAR Panel, information meeting.		EUR 8 500	1	8 500		EUR 8 500	1	8 500	17 000	19 563		
Other WH meetings - 3 meetings annually		EUR 2 100	1	2 100		EUR 2 100	1	2 100	4 200	4 833		
			<b>All Subtotals</b>	<b>25 768</b>			<b>All Subtotals</b>	<b>26 968</b>	<b>52 736</b>	<b>6 069</b>		
<b>5. Project Administration - B</b>												
Project administration, communication, indirect costs			10%	2 577			10%	2 697	5 274	6 069		
Contingency			1%	258			1%	270	527	607		
<b>World Heritage Committee and Other Meeting Participation Costs Total</b>				<b>28 602</b>				<b>29 934</b>	<b>58 537</b>	<b>67 361</b>	<b>0</b>	
<b>C) CONSERVATION AND MONITORING</b>												
<b>6. Professional Support</b>												
Unit Director, Sites Unit	month	EUR 13 435	0,48	6 508	month	EUR 13 015	0,5	6 508	13 015	14 978	67 175	
Project Manager, Sites Unit	month	EUR 8 184	0,22	1 796	month	EUR 7 184	0,25	1 796	3 592	4 133	40 920	
Senior Administrative Assistant	month	EUR 9 243		0	month	EUR 7 439		0	0		18 486	
Staff 4 [add title]				0				0	0			
Fixed office costs				0				0	0			
			<b>Sub-total</b>	<b>8 304</b>			<b>Sub-total</b>	<b>8 304</b>	<b>16 607</b>	<b>19 111</b>		
<b>7. Expert input [specify]</b>												
Honoraria for advisors [specify]				0				0	0			
External consultant fees [specify]				0				0	0			
External consultant fees [specify]				0				0	0			
Sub-contracts [specify]				0				0	0			
Honoraria for experts	Monitoring mission	EUR 1 200	1	1 200	Monitoring mission	EUR 1 200	1	1 200	2 400	2 762		
Travel expenses for experts	Monitoring mission	EUR 2 300	2	4 600	Monitoring mission	EUR 2 300	2	4 600	9 200	10 587		
			<b>Sub-total</b>	<b>5 800</b>			<b>Sub-total</b>	<b>5 800</b>	<b>11 600</b>	<b>13 349</b>		

	Unit	Cost per unit	Quantity	2020 [EUR]	Unit	Cost per unit	Quantity	2021 [EUR]	TOTAL BIENNIUM [EUR]	TOTAL BIENNIUM (US\$ at UN average rate of US\$ 1 = 0.869 EUR)	ICCROM CONTRIBUTION (estimates from previous biennium) [EUR]	NARRATIVE	
<b>8. SOC Coordination Meetings</b>													
SOC meetings - 2 meetings per year	Trip/person	EUR 1 500	3	4 500	Trip/person	EUR 1 500	3	4 500	9 000	10 357			
			<b>Sub-total</b>	<b>4 500</b>			<b>Sub-total</b>	<b>4 500</b>	<b>9 000</b>	<b>10 357</b>			
<b>9. Desk reviews in relation with para. 172 of the OG</b>													
ABs Advisors-Honoraria [specify]				0				0	0				
External consultant fees [specify]				0				0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>				
<b>10. Periodic Reporting and Regional Support to State Parties</b>													
Participation in PR meetings - 3rd cycle		EUR 550	0	0		550	0	0	0	0			
Regional Support to World Heritage Sites				0				0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>11. Project Administration - C</b>													
			<b>All Subtotals</b>	<b>18 604</b>			<b>All Subtotals</b>	<b>18 604</b>	<b>37 207</b>	<b>42 816</b>			
Project administration, communication, indirect costs			10%	1 860			10%	1 860	3 721	4 282			
Contingency			1%	186			1%	186	372	428			
<b>Conservation and Monitoring Total</b>				<b>20 650</b>	<b>Monitoring Total</b>				<b>20 650</b>	<b>41 300</b>	<b>47 526</b>	<b>126 581</b>	
<b>D) EVALUATION AND ADVICE ON NOMINATIONS</b>													
<b>12. Professional Support</b>													
Unit Director, Sites Unit	month	EUR 13 435	0	0	month	EUR 13 435	0	0	0		26 870		
Staff 2 [add title]	Month			0	Month			0	0				
Fixed office costs				0				0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>				
<b>13. Direct costs of Evaluation</b>													
ICOMOS World Heritage Panel - 2 meetings annually	Annual	4 000	0	0	Annual	4 000	0	0	0	0			
Honoraria for evaluation mission experts	Evaluation mission			0	Evaluation mission			0	0				
Travel expenses for evaluation mission experts	Evaluation mission			0	Evaluation mission			0	0				
Consultant fees for scientific support on nominations [specify]				0				0	0				
Translation, Printing and Delivery of Evaluation Report.				0				0	0				
Editing [specify whether internal or sub-contract]				0				0	0				
Printing [specify whether internal or sub-contract]				0				0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>14. Statements of Outstanding Universal Value</b>													
Desk review of SoOUV - extrabudgetary funding required	SoOUV			0	SoOUV			0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>				
<b>15. Global Strategy / Theme Studies</b>													
Consultant fees [specify]				0	Page			0	0				
Translation	Page			0	Page			0	0				
Editing	Page			0	Page			0	0				
Printing [specify whether internal or sub-contract]	Copy			0	Copy			0	0				
			<b>Sub-total</b>	<b>0</b>			<b>Sub-total</b>	<b>0</b>	<b>0</b>				
<b>16. Project Administration - D</b>													
			<b>All Subtotals</b>	<b>0</b>			<b>All Subtotals</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Project administration, communication, indirect costs			10%	0			10%	0	0	0			
Contingency			1%	0			1%	0	0	0			
<b>Evaluations and Related Work on Nominations Total</b>				<b>0</b>	<b>Monitoring Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>26 870</b>	
<b>E) GLOBAL CAPACITY BUILDING STRATEGY</b>													
<b>17. Professional Support</b>													
Unit Director, Sites Unit	month	EUR 13 435	0,48	6 508	month	EUR 13 435	0,48	6 508	13 016	14 978	26 690		
Project Manager, Sites Unit	month	EUR 8 184	0,44	3 592	month	EUR 8 184	0,44	3 592	7 184	8 267	16 368		
Project Coordinator Sites Unit	month	EUR 7 141	4,18	29 862	month	EUR 7 141	4,18	29 862	59 724	68 727	107 115		
Senior Administrative Assistant	month	EUR 9 243	0	0	month	EUR 9 243	0	0	0	0	55 458		
			<b>Sub-total</b>	<b>39 962</b>			<b>Sub-total</b>	<b>39 962</b>	<b>79 924</b>	<b>91 972</b>			



## **ANNEX VI**

### **Resource Mobilization and Communication Plan 2018-2019**

## Resource Mobilization and Communication Plan 2018 – 2019

**Target 1: World Heritage Fund** Overall US\$ 500,000 (US\$ 250,000 per calendar year)

**Total for 2018 :** US\$ 268,635 (in line with target for 2018)

**Target 2: Extra budgetary funding for statutory activities and operational activities** Overall US\$ 5,000,000 (US\$ 2,500,000 per calendar year)

**Total for 2018 :** US\$ 4,183,709 (exceeded target for 2018)

Actions	Expected outcomes	Status of implementation
<b>Develop a stakeholder map</b>	Visualize the environment and setting to identify if a right mix of supporters is achieved	<ul style="list-style-type: none"> <li>• Financial data from 2018 used to compile stakeholder map (see attached document)</li> <li>• Stakeholder profiling completed to understand types of contribution to the World Heritage Fund e.g. secondments, assets, equipment, technical assistance, marketing etc. (see attached document)</li> <li>• Mapping to be revisited per calendar year and used as a basis for further resource mobilization strategies</li> </ul>
<b>Look beyond the usual resources</b>	Identify and broaden the stakeholder group to ensure sustainability and continuity	<ul style="list-style-type: none"> <li>• Development of a branding and licensing strategy for UNESCO World Heritage based on recommendation No. 23 of the External Auditor's report on the mobilization of extra-budgetary resources (2017)</li> <li>• Launch of a “UNESCO World Heritage Medal Collection” - revenues to be shared between the World Heritage Fund, World Heritage sites and the implementing partner</li> <li>• Special event organized during 42 COM raised additional resources for #HelpVirunga campaign, and was widely publicised on social media channels demonstrating the capacity of similar events</li> </ul>
<b>Prospect potential donors and build relationships</b>	Identify potential donors to approach, by matching the appropriate resource mobilization mechanism	<ul style="list-style-type: none"> <li>• Annex 5 of Document 43COM/5A exemplifies existing and new partnerships with major donors, the private sector and foundations, developed in accordance with the PACT strategy adopted by the World Heritage Committee at its 37th session (2013), and as per guidance in UNESCO Comprehensive Partnership Strategy 206EX/14 (2019)</li> <li>• World Heritage Marine Programme launch of an international consortium of partners, providing \$9m to build climate resilience leadership in selected coral reefs and their respective communities. Partners include the Rockefeller Foundation, BHP Foundation, the Nature Conservancy's Reef Resilience Network, the Great Barrier Reef Foundation and the global consultancy in environmental engineering, AECOM (October, 2018)</li> <li>• Revision of Marketplace platform to attract further funding for specific projects</li> </ul>

		<ul style="list-style-type: none"> <li>• Link to donor page and Marketplace visible on World Heritage section of main UNESCO website</li> <li>• Training session with external fundraising provider held by World Heritage Volunteers programme, with attendance of staff (March 2019)</li> </ul>
<b>Engage support for resource mobilization / shared responsibilities</b>	Stakeholders can assist in attracting resources from other groups	<ul style="list-style-type: none"> <li>• Letters sent to all States Parties as per Committee Decision <b>42 COM 14</b>, requesting assistance in fundraising and/or voluntary support in various forms (April, 2019)</li> <li>• The possibility of a State Party ‘focal point’ from each electoral group, concerning fundraising activities (suggested by Ad hoc working group discussions) included in letter to States Parties (as above)</li> <li>• C2C co-ordination meeting (Bahrain, April 2019) to discuss contributions to Resource Mobilization</li> </ul>
<b>Develop a strategic communication message</b>	Communicate with IMPACT ensuring suitable channels are employed to target donors	<ul style="list-style-type: none"> <li>• Brainstorming session held with Secretariat (January 2019) regarding outreach material of the World Heritage Centre</li> <li>• Training session with WHC colleagues on how to communicate core messages (April 2019)</li> <li>• Content creation and output diversified to appeal to new audiences e.g. greater focus on human stories and success stories of World Heritage</li> <li>• Social media increasingly integrated in the outreach activities of the Secretariat to mobilize fresh interest in World Heritage affairs</li> <li>• Consideration of interests/motivations/opinions/influencing factors/opposition of potential stakeholders to be understood further, to inform resource mobilization communication activities (within the capacity of the Secretariat)</li> <li>• Consultation session to be organized to mind map potential core fundraising message (within the capacity of the Secretariat)</li> <li>• Online survey created to understand satisfaction with communication products (World Heritage Review, website etc.) and explore alternatives</li> </ul>

## World Heritage Centre: Stakeholder analysis

**Key outcome:** Ensuring the necessary critical mass of resources to sustain the implementation of the *World Heritage Convention*, both at the statutory and operational levels.

**Stakeholder:** Any group or individual who can affect or is affected by the achievement of the *World Heritage Convention's* objectives.

**Introduction:** A situational analysis presented in the *Resource Mobilization and Communication Strategy* as adopted by the World Heritage Committee in Decision **42 COM 14**, evidences that additional measures to achieve sustainability and continuity in the implementation of the *World Heritage Convention* are necessary. A vital first step in any resource mobilization activity is an analysis of stakeholders to the implementation of the *Convention*. This defines current sources of funding and resource provision, and potential new or broader mechanisms of support.

**Methodology:** Stakeholders to the implementation of the *World Heritage Convention* have been identified through discussion amongst World Heritage Centre colleagues:

### Step 1: Identification of Stakeholders (in alphabetical order)

- Academic institutions e.g. those with affiliations to the *Convention*, UNITWIN Chairs
- Advisory Bodies to the *Convention*
- Charities with associations to cultural and natural heritage or conservation e.g. National Trusts, Save Britain's Heritage, World Monuments Fund, Global Heritage Fund
- Civil society e.g. concerned citizens, professionals, local organisations
- Foundations e.g. Annenberg Foundation, Charities Aid Foundation, Fondation Chanel, Fondation Franz Weber, Fondation Iris, Ocean Foundation
- Interested high-net-worth individuals
- International funding/grant giving bodies e.g. European Union, World Bank
- International NGOs e.g. WWF, Greenpeace, World Heritage Watch
- Local governments/institutions/decision making bodies
- Local societies surrounding World Heritage areas (Communities as a strategic objective of the *Convention*)
- Local/regional funding/grant giving bodies
- Media e.g. partnerships with Tokyo Broadcasting System (TBS), Japan and ZDF, Germany, GSP – OurPlace World Heritage Ltd and Our Place Publishing Ltd, New Zealand, Hachette Children Group (U.K. children's book production)
- Other IGOs and Specialized Agencies e.g. UNWTO, UNEP
- Partners of one off events e.g. Architecture Week Prague, Czech Republic; National Tokens, Belgium
- Philanthropy
- Private businesses with an interest in World Heritage e.g. tour guides, food outlets surrounding sites, airlines, travel operators e.g. partnership with Seabourn, USA
- Private Sector partnerships e.g. Google Inc., Jaeger-LeCoultre, Switzerland, Kobi Graphis, Japan; Mercedes-Benz, China; Montblanc International GmbH, Germany
- Special interest groups e.g. volunteers and established friend's organisations e.g. NFUAJ (National Federation of UNESCO associations in Japan) and DeNa, Japan
- States Parties to the *Convention* (including National Commissions)
- Tourists and visitors to World Heritage sites
- World Heritage sites

## Step 2: Understanding Stakeholders

To understand the Stakeholder group further, their potential contributions to the implementation of the *Convention* were also considered:

Stakeholder	Contributions e.g. funding, resources, equipment, promotion, human capacities
Academic institutions	Think tanks and bridge builders between academia, civil society, local communities, research and policy-making, capacity building, category 2 centres
Advisory Bodies	Human and operational resources
Charities	Funding, promotional activities, capacity building
Civil Society	Often play a key role in the management of World Heritage sites, promotional activities, capacity building
Foundations	Funding and capacity building
Interested high-net-worth individuals	General and specific funding
International funding/grant giving bodies	General and specific funding
International NGOs	Promotional activities, capacity building, local management
Local governments/institutions/decision making bodies	Funding, promotional activities, capacity building
Communities	Promotional activities, capacity building, local and site management
Local/regional funding/grant giving bodies	Sporadic project funding and promotional/capacity building contributions
Media	Promotional partnerships
Other IGOs and Specialized Agencies	Regular programme partnerships and funding e.g. COMPACT and Rapid Response Facility
Partners of one off events	Sporadic project funding, promotional/capacity building contributions
Philanthropists	General and specific funding, including for legacies
Private sector businesses and partnerships	Funding linked to specific project work, capacity building and promotional activities
Special interest groups	Promotional activities, capacity building, local management, sporadic funding
States Parties to the Convention including National Commissions	Compulsory contributions, voluntary contributions, funds-in-trust, human capacities to the Secretariat, hosting of capacity building conferences and thematic studies seminars, specific project work, one off projects on Marketplace
World Heritage sites	Promotional activities, capacity building, local management, sporadic funding

Several stakeholders offer significantly more than financial contributions to the implementation of the *World Heritage Convention*, yet these contributions are difficult to quantify in measureable terms.



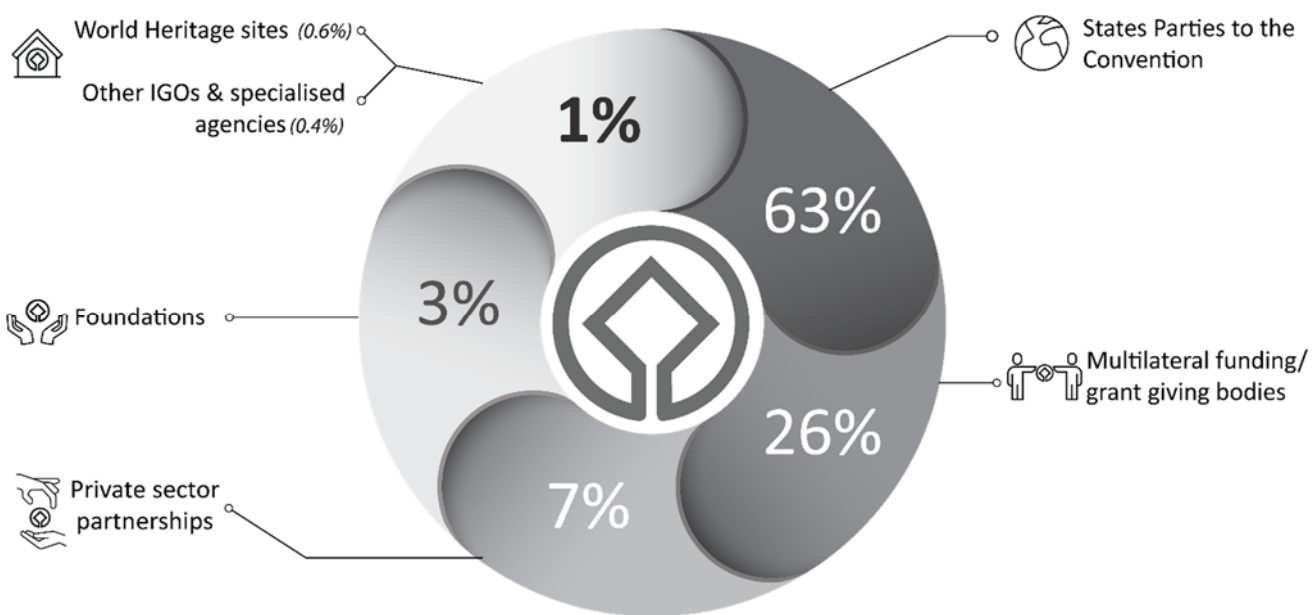
### Step 3: Rank Stakeholders

Using **financial data** from 2018, the identified stakeholders have been ranked according to their financial contributions to the World Heritage Fund and the provision of extrabudgetary funds. Financial data has been exclusively employed for this purpose as the only quantifiable data available. It has not been possible to measure promotional activities, management capacities etc. provided by stakeholders, even though it is acknowledged that these support mechanisms are crucial to the successful implementation of the *Convention*.

Financial contributions for the calendar year of 2018 comprise: compulsory sums paid by States Parties to the World Heritage Fund; additional voluntary contributions; amounts donated to specific projects; human capacities and secondments sponsored by State Parties to the Secretariat in financial terms. Private sector businesses, partnerships and partners of one off events as identified in Step 1, have been combined for this step.

Ranking using this method, resulted in six main stakeholders to the *Convention*.

### Step 4: Develop a Stakeholder Map



### Step 5: Review the funding sources

The diagram shows clearly that the implementation of the *Convention* is dependent upon the funding of its States Parties who have contributed 63% of the overall running costs in the calendar year 2018. Any contributions from National Commissions are also included in this figure.

Furthermore over a quarter of overall financial support (for the calendar year of 2018) derived from international funding/grant giving bodies such as the World Bank and the EU, showing the success of Resource Mobilization strategies already deployed.

The diagram also displays that Private Sector Partnerships and Foundations are a growth area, which could be targeted further in Resource Mobilization strategies. Fiscal data from 2019 will be measured in the same way to provide a comparison and a basis for dedicated future Resource Mobilization strategies.