

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

**INTERGOVERNMENTAL COMMITTEE FOR THE PROTECTION  
OF THE WORLD CULTURAL AND NATURAL HERITAGE**

**Forty-sixth session  
New Delhi, India  
21-31 July 2024**

**Item 13 of the Provisional Agenda:**

**Presentation of the final accounts of the World Heritage Fund for the biennium 2022-2023, Report on the execution of the budget for the biennium 2024-2025, Follow-up to Decision 45 COM 15**

**Summary**

The document presents the 2022-2023 financial report of the World Heritage Fund, and the corresponding consolidated table of the three funding sources (Part I). It also includes the progress report on the implementation of the World Heritage Fund for the biennium 2024-2025 as at 31 March 2024 (Part II) and the reports on the follow-up to specific requests of the Committee, in particular following Decision **45 COM 15** (Part III).

**Draft Decision: 46 COM 13, see Point IV.**

## **I. FINAL REPORT ON THE WORLD HERITAGE FUND FOR 2022-2023**

### **A. Financial Report on the World Heritage Fund for the biennium 2022-2023 (Annex I)**

1. The certified financial reports of the World Heritage Fund (hereinafter referred to as "the Fund") covering the period from 1 January 2022 to 31 December 2023 can be found in Annex I. These reports provide information on the situation as at 31 December 2023 of the budget adopted by the World Heritage Committee (hereinafter referred to as "the Committee"), as well as the sub-accounts for specific activities, promotional activities, human resources, international assistance and evaluation of nominations. The reports also include a status report of the Fund's balances and reserves.
2. The Fund is mainly financed by contributions from States Parties to the World Heritage Convention. The amount assessed for each State Party shall be fixed at 1% of its contribution to the Regular Budget approved by the General Conference of UNESCO. This percentage is the maximum authorized by the World Heritage Convention; since 1976, it has been renewed each biennium by the General Assembly of States Parties to the Convention. Variations in amounts assessed therefore follow both changes in the scale of assessment adopted by the United Nations General Assembly and the level of Regular Programme budget contributions from UNESCO Member States. The status of assessed contributions received in 2022-2023 is also shown in Annex I.
3. For the biennium 2022-2023, the budget approved by the Committee at its extended 44<sup>th</sup> session (Fuzhou/online, 2021) by Decision **44 COM 14**, paragraph 10, amounted to US\$ 5,902,000. At its 18<sup>th</sup> extraordinary session in January 2023, the Committee voted additional funding of US\$ 409,163 to supplement the budget for the evaluation of nominations by ICOMOS in 2023<sup>1</sup> (Decision **18 EXT.COM 3**, paragraph 7). Consequently, since the end of January 2023, the World Heritage Fund's budget for the biennium 2022-2023 amounts to **US\$ 6,311,163**<sup>2</sup>.

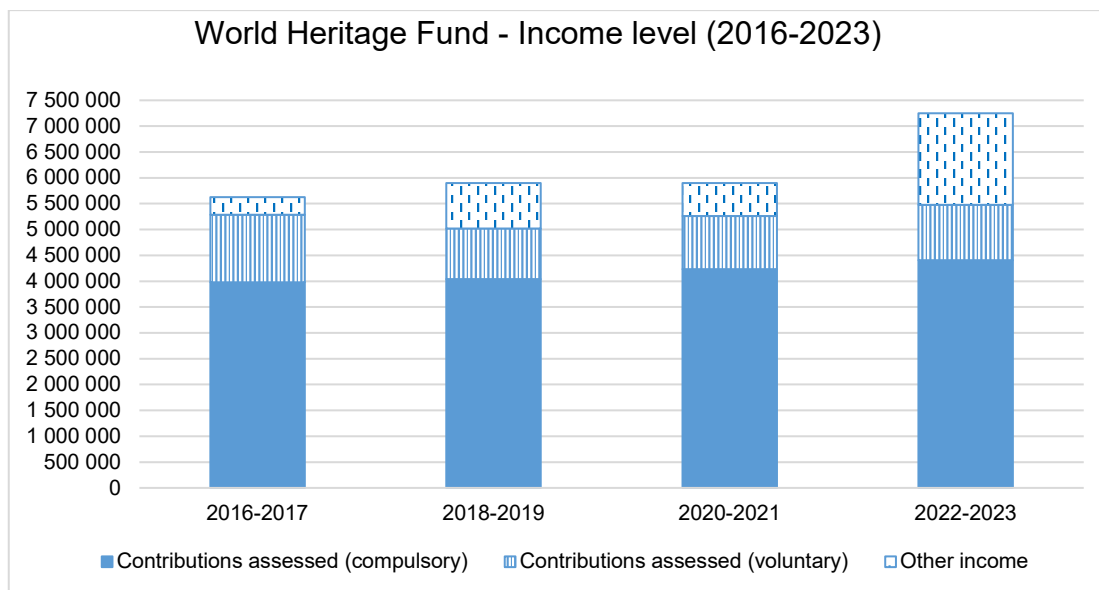
#### **1. Status of income under the World Heritage Fund (excluding sub-accounts) for the biennium 2022-2023**

4. The chart below shows the breakdown of each category of income and the progression over the last 4 biennia. The assessed compulsory contributions are paid by States Parties to the World Heritage Convention in accordance with Article 16.1 of the Convention. The assessed voluntary contributions are paid in accordance with Article 16.2 of the Convention and concern only 13 States Parties. The "Other income" category is mainly made up of revenue from short-term investments and unrestricted voluntary contributions.
5. Overall, the level of income shows relative stability over the last 3 biennia (2016-2021), followed by a marked increase in 2022-2023.

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<sup>1</sup> See document WHC/23/18.EXT.COM/3, Annex 1, paragraph 2.c)ii)

<sup>2</sup> For further details, see document WHC/23/45.COM/15, paragraphs 44-45.



6. With regard to **assessed compulsory contributions**, the increase in revenue has been constant since 2018, with an increase of 4% in 2022-2023 compared with the biennium 2020-2021. By 31 December 2023, 121 States Parties had paid their compulsory contributions, representing a 96% rate of collection for the biennium 2022-2023. This is an improvement on the biennium 2020-2021, when the same number of States Parties paid their compulsory contributions, but this represented a rate of collection of only 92% for the biennium.
7. With regard to **assessed voluntary contributions**, after a sharp fall in 2018-2019, there has been a steady, albeit limited, increase in payments.
8. Concerning “**Other income**”, its particularly high level in 2022-2023 (US\$ 1,772,405) is mainly from finance revenue that increased significantly from US\$ 198,251 as at 31 December 2021 to US\$ 1,286,930 as at 31 December 2023 due to the increase of both the market interest rates and the funds balances that grew from US\$ 13.4 million as at the end of 2021 to US\$ 19.0 million at the end of 2023.
9. The “Other income” category also includes unrestricted voluntary contributions, which have also increased by 11.9% compared with the situation at 31 December 2021. They still come from the same 5 countries, which are doubling (or more) their compulsory contributions: Australia, the Netherlands, Norway, Sweden and Turkey. They were joined for the first time by Saint Vincent and the Grenadines in 2023, and by Ireland in 2022-2023 under option 3.1<sup>3</sup>.

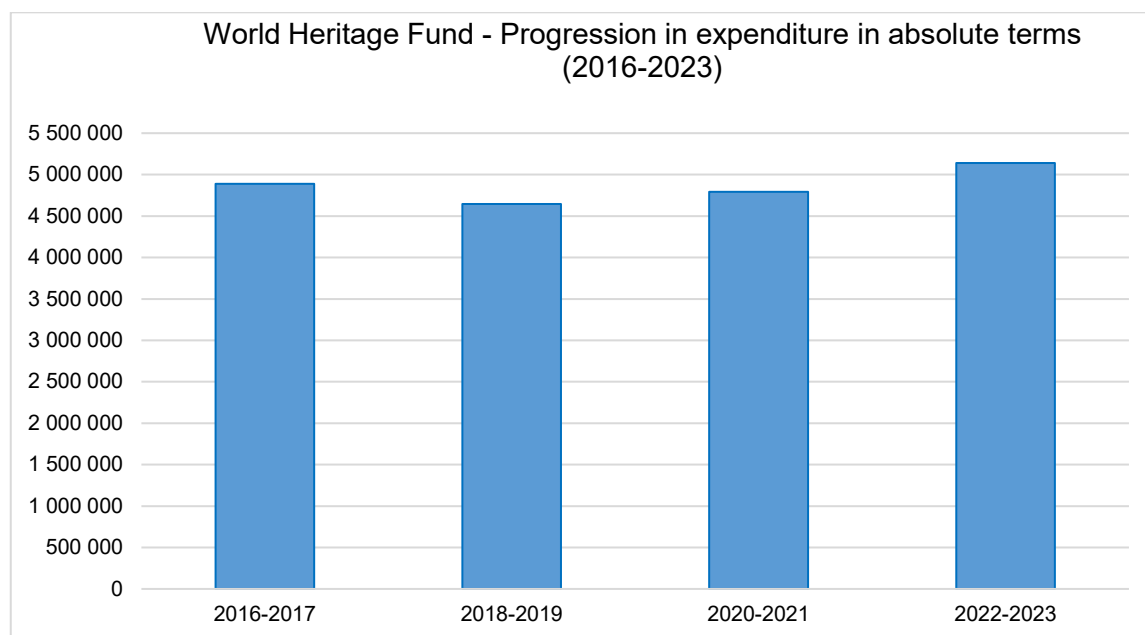
## 2. Status of income under the “core” World Heritage Fund in the biennium 2022-2023

10. The Statement I.I of the Financial Report shows the status of appropriations and expenditure of the approved budget for 2022-2023, which comprises two parts: (1) the “core” Fund of US\$ 6,311,163, featuring the budget lines dedicated to advisory services, international assistance, reactive monitoring, periodic reporting, etc.; and (2) two additional budget lines replenished every biennium through the operating reserve, and

<sup>3</sup> Increase in contributions by applying a flat rate of US\$ 3,300 per property inscribed.

which are dedicated to emergency assistance and the provision for exchange rate fluctuation<sup>4</sup>, together totalling US\$ 800,000.

11. The internal distribution between the various budget lines of the World Heritage Fund was slightly modified in the second year of the biennium following some adjustments (see Part I.C below).
12. For the “core” World Heritage Fund, the **expenditure rate** at 31 December 2023 was **81.4%**, compared with 85.2% at the end of the previous biennium<sup>5</sup>. The slight fall in the expenditure rate is not necessarily significant, given that in absolute terms the amount spent has been rising steadily since 2018-2019, with the figure for 2022-2023 (US\$ 5,138,709) exceeding the level reached at the end of the biennium 2020-2021 (US\$ 4,794,135).



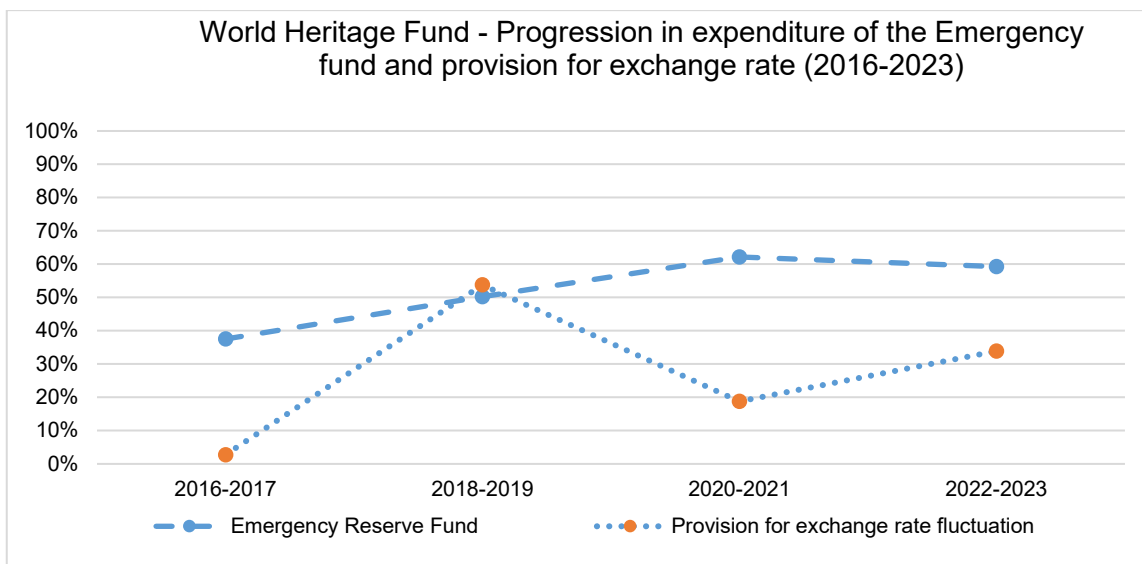
13. Expenditure under the Emergency Reserve Fund is entirely dependent on the number of requests submitted for International Assistance related to disasters<sup>6</sup>, and therefore varies considerably from one biennium to the next, in a way that is difficult to predict. The same applies to the provision for exchange rate fluctuation, the use of which depends on the exchange rates prevailing when the contracts for advisory services are drawn up and when the corresponding payments are issued.

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<sup>4</sup> This budget line was created by the Committee in 2009 (Decision **33 COM 16B**, paragraph 10) in order to deal effectively with the risks of exchange rate fluctuation related to the Advisory Bodies contracts (which are established in local currencies while the World Heritage Fund budget is in US dollars).

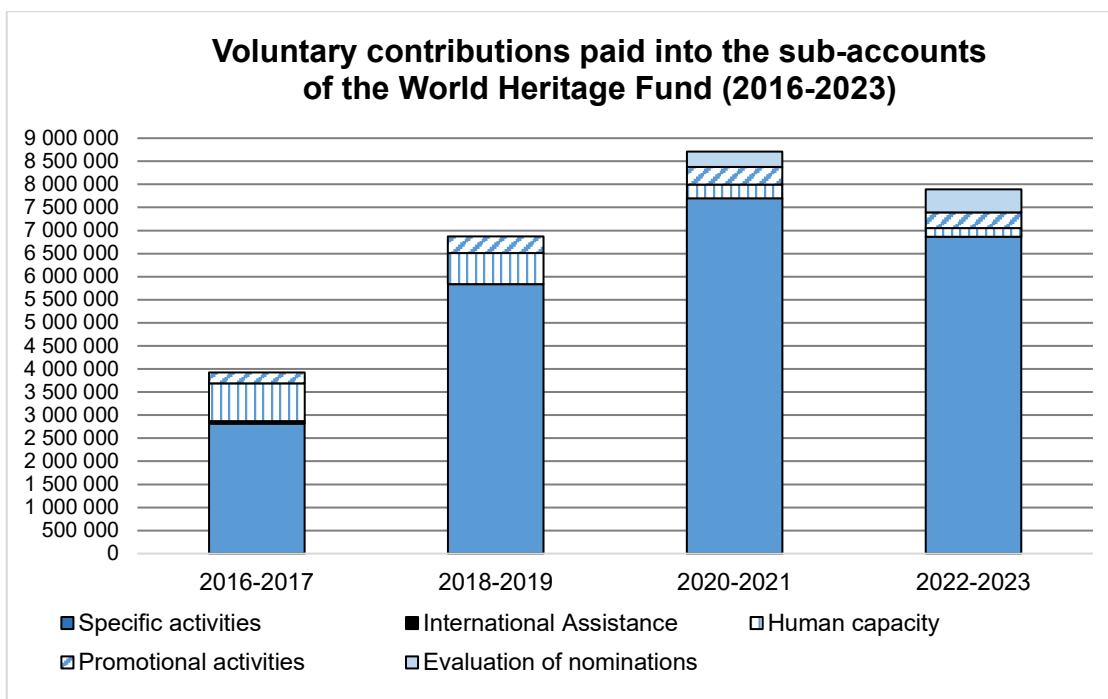
<sup>5</sup> See document WHC/23/45.COM/15, paragraph 11.

<sup>6</sup> For the list of requests approved under this fund, please refer to the Annex of documents related to international assistance: Document WHC/18/42.COM/13.Rev for requests approved in 2016-2017, Document WHC/21/44.COM/13 for requests approved in 2018-2019, Document WHC/23/45.COM/15 for requests approved in 2020-2021 and Document WHC/24/46.COM/12 for requests approved in 2022-2023.



### 3. Status of income of the sub-accounts of the World Heritage Fund for the biennium 2022-2023

14. The list of **voluntary contributions** paid in 2022-2023 to the sub-accounts of the World Heritage Fund appears in the Financial Report in Annex 1, in the table entitled "Other voluntary contributions". The chart below shows their progression over four biennia since 2016.



15. The main trend that emerges clearly is the continuing high level of contributions received on the **sub-account for specific activities**, which can be explained by Norway's contributions of around US\$ 4.8 million in 2022-2023, mainly for the preservation of World Heritage sites in Africa, in particular sites inscribed on the List of World Heritage in Danger. Without this single contribution, the funding level of this sub-account would have been 27.5% lower than in 2016-2017.

16. Other important contributions were made in 2022-2023 to this sub-account by France (for just over US\$ 1.1 million) and Germany (just over US\$ 652,000).
17. However, only four States Parties (Kazakhstan, Monaco, Serbia and Spain) have contributed to the **sub-account for enhancing the human capacities** of the World Heritage Centre in 2022-2023. Contributions to this sub-account now represent less than a quarter of the amount received in the biennium 2016-2017.
18. Revenue also fell by 10.8% on the sub-account for **promotional activities** between 2020-2021 and 2022-2023, due to a decline in online donations.
19. For its second biennium (2022-2023), the sub-account for the **Evaluation of Nominations** received contributions totalling US\$ 495,370 from 17 States Parties and 2 private bodies, an increase of approximately 50% compared to the previous biennium. As provided for in the Committee's decision **43 COM 14**, paragraph 12, part of these funds was used for the Preliminary Assessment (see paragraph 39 below).

## **B. Report on the three funding sources for the biennium 2022-2023 (Annex II)**

20. In Annex II, the consolidated table of allotments and expenditures for activities financed by the three funding sources (World Heritage Fund including its sub-accounts, Regular Budget and Voluntary Contributions/Extrabudgetary Resources) as of 31 December 2023 is presented in Attachment 1.
21. The Regular Programme budget for the biennium 2022-2023 amounts to US\$ 18,220,575 (including staff costs) and consists of the total budget allocated by the General Conference to Major Programme IV - Outcome 5 - Output 5.CL1, plus additional contributions received during the biennium. The Voluntary Contributions/Extrabudgetary Resources (via Funds-in-Trust) made available during 2023 amount to US\$ 9,450,880.
22. The implementation rates, by funding source, at 31 December 2023, are as follows: 66.4% for the World Heritage Fund (including sub-accounts), 88.7% for the Regular Programme and 52.6% for voluntary contributions/extrabudgetary resources.
23. Attachment 2 of Annex II shows the breakdown of the 2022-2023 budget for the Advisory Bodies. Out of the US\$ 3.9 million allocated to advisory services, approximately 50% was earmarked for personnel costs (i.e. staff working on nominations, conservation and/or capacity building), 23% for nominations, 11% for conservation, 11% for administrative costs, 4% for participation in meetings and 1% for capacity-building activities.
24. Attachment 3 of Annex II shows the distribution of the three funding sources by region under Action 2 of the World Heritage Fund. The Africa and Europe regions (due to voluntary contributions for projects in Ukraine) received the highest budget allocations.
25. Attachment 4 of Annex II presents the staffing table of the World Heritage Centre, which had 28 established posts on 31 December 2023.

## **C. Final report on the budgetary adjustments made during the biennium 2022-2023**

### **1. Adjustments made by the Committee**

26. As indicated in paragraph 3 above, at its 18<sup>th</sup> extraordinary session in January 2023, the Committee voted additional funding of US\$ 409,163 for the line "1.1.8a. Advisory Services-ICOMOS", increasing this line to US\$ 2,174,503 and the budget for the biennium 2022-2023 to **US\$ 6,311,163**.

## 2. Adjustments made by the Secretariat in 2023

27. Under Decision **42 COM 14**, paragraph 9, the Committee authorized the senior management of the World Heritage Centre “to make the necessary budgetary adjustments, where applicable, between approved headings and reserves, without exceeding a maximum of 15% of the approved World Heritage Fund Expenditure Plan, during the second year of each biennium and in accordance with the priorities and decisions of the Committee, giving precedence to the budget lines on capacity-building and regional programmes” and requested “that the Secretariat report accordingly to the Committee at its subsequent sessions”.
28. The Director of the World Heritage Centre made the following adjustments between January and August 2023:

Headings under the World Heritage Fund	Amount under the 2022-2023 World Heritage Fund (Expressed in US Dollars)	Proposed reallocation (Expressed in US Dollars)	New amount under the 2022-2023 World Heritage Fund (Expressed in US Dollars)
1.1.4. Attendance at meetings by Committee members from developing countries - Year 1	49,000	-49,000	0
1.1.4. Attendance at meetings by Committee members from developing countries - Year 2	49,000	+19,000	68,000
2.1.6 Upstream support	100,000	+30,000	130,000
2.2.8. Advisory Missions	100,000	-30,000	70,000
1.1.9. Cooperation with other Conventions and Organisations	10,000	+10,000	20,000
2.2.1. Europe and North America Periodic Reporting	20,000	+20,000	40,000
<b>TOTAL</b>	<b>328,000</b>	<b>0</b>	<b>328,000</b>
Provision for exchange rate fluctuation	400,000	-85,000	315,000
International Assistance - Emergency Reserve Fund	400,000	+85,000	485,000

29. These adjustments allowed for
- the implementation of the Upstream Process request from Grenada and Saint Vincent and the Grenadines concerning the Grenadines Island chain, as these Small Island Developing States currently have no sites inscribed on the World Heritage List;
  - the World Heritage Centre’s participation in the meeting of the Biodiversity Liaison Group, the signature of a Memorandum of Understanding with the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) and the representation of UNESCO in the “On-the-Spot Appraisal (OSA) for Lake Ohrid” organized by the Bern Convention (end of April 2023);

- c) the funding of activities related to the Periodic Reporting exercise in the Europe and North America region: quantitative and qualitative analysis of the data and information shared by the 51 States Parties of the region in their Periodic Reports concerning 546 World Heritage properties; drafting of the regional report and Action Plan to be proposed to the Committee for approval at its 46<sup>th</sup> session; and organization and facilitation of regional and sub-regional working meetings with the national focal points;
- d) The funding of 2 Emergency Assistance requests for the Thimlich Ohinga Archaeological Site (Kenya) and Kunta Kinteh Island and Related Sites (Gambia).

## **II. PROGRESS REPORT ON THE WORLD HERITAGE FUND FOR THE PERIOD 2024-2025 AS AT 31 MARCH 2024**

- 30. An overview of the implementation of the World Heritage Fund budget for 2024-2025 is provided here for information only. Total expenditure (payments and funds still committed) at 31 March 2024 amounts to US\$ 3,824,734 out of a total budget of US\$ 5,898,076, which corresponds to an implementation rate of 65%, largely due to the establishment of the Advisory Bodies' contracts for the two years of the biennium.
- 31. At 31 March 2024, the rate of collection of compulsory contributions assessed under Article 16.1 of the Convention remains stable compared with the same period in the previous biennium: 56 out of 182 States Parties are up to date, compared with 58 States Parties on 31 March 2022. This represents a rate of collection of 29% at 31 March 2024 compared with 30% at 31 March 2022. Regarding voluntary contributions, 4 out of 13 States Parties have made payments to the World Heritage Fund in 2024 (compared to 5 in 2022) under Article 16.2 of the Convention. This represents 31% of the amount assessed for 2024, compared with 36% for the same period in 2022.
- 32. In total, US\$ 900,292 have been received in 2024 on the “core” World Heritage Fund from assessed contributions, which support the budget approved by the Committee. As indicated above, commitments/expenditure under this budget already amounted to US\$ 3,824,734 at 31 March 2024. It should be noted, however, that this amount of commitments/expenditure does not include those relating to the “Exchange rate fluctuation” budget lines (US\$ 91,301), nor those relating to the carry-forward of International Assistance (US\$ 64,409 for requests not fully implemented during previous biennia). This means that, in total, the funds received by 31 March 2024 cover only 23% of the total commitments/expenditure. The difference is covered by the contingency reserve (a cash reserve of one million US dollars) and the remainder (US\$ 2,080,152) by unencumbered cash from previous years.
- 33. Regarding other voluntary contributions paid at 31 March 2024, the contribution of Saudi Arabia as Host Country of the extended 45<sup>th</sup> session of the Committee in September 2023 (US\$ 669,945) was credited to the sub-account for “Specific activities” in January 2024. Australia also contributed US\$ 287,891 to this sub-account. As of the first quarter of 2024, no State Party has contributed to the sub-account for human capacities. The sub-account for promotional activities received US\$ 14,773 in 3 months from royalties and online donations. In terms of unrestricted voluntary contributions, Australia, Norway and Turkey have again doubled their compulsory contributions. Saint Vincent and the Grenadines joined them for the second time with a contribution that more than doubled its compulsory contribution, as did Ireland. One State Party (Oman) made a contribution of US\$ 17,000 to the sub-account for the evaluation of nominations for 2024, unrelated



to the submission of a file. At least 2 other contributions related to nominations will be credited in the coming months.

### III. FOLLOW-UP TO DECISION 45 COM 15

#### A. Resource Mobilization and Communication (RMC) Plan (Decision 45 COM 15, paragraph 16) (Annex 4)

34. Since the adoption of a “Resource mobilization and communication Strategy” 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. The Strategy was established for the period 2018-2025 (8 years). It set a target and timeline for the first four-year period. In 2023, the objective of US\$ 1 million was retained for the World Heritage Fund for the next four years (2022-2025), whereas the objective for voluntary contributions/extrabudgetary resources has been doubled to reach US\$ 5 million per year for the same period. The report covering the 2022-2023 period and requested by the World Heritage Committee for its 46th session is provided in Annex 4 of the present document.
35. The implementation of the Resource Mobilization Plan for 2022-2023 gave good results: the target of US\$ 500,000 for the World Heritage Fund over 2 years was reached whereas the target for extrabudgetary funds was again exceeded. With the timetable defined in the Strategy covering the period 2022-2025, implementation will continue into 2024 and will be the subject of a report to the Committee at its 47th session.
36. The main results achieved over the 2022-2023 period are as follows:
  - a) Regarding the World Heritage Fund, 95 % of the unrestricted voluntary contributions came from the doubling of contributions by a very small number of countries (see also paragraph 9 above);
  - b) Moreover, 94 % of funds received as voluntary contributions/ extrabudgetary funds came from traditional bilateral agreements with States Parties, whether under the Funds-in-Trust modality, Additional Appropriations / Contributions to the Regular Programme or contributions letters to the sub-accounts of the World Heritage Fund;
  - c) For what concerns Funds-in-Trust and additional contributions To the Regular Budget, it should also be noted that 60 % of the funds provided in 2022-2023 were earmarked for World Heritage site conservation activities in the field, and 19% for capacity-building activities. Conservation activities concerned a very limited number of sites, and are very unevenly distributed between regions, given that 86% of the funds received in 2022-2023 were earmarked for Ukraine.
37. The figures in Annex 4 show that private sector and foundations could be targeted further in Resource Mobilization strategies, as well as international funding/grant giving bodies (such as the international finance organisations, including regional development banks) which are currently missing in the donor portfolio.

#### B. Implementation of Decision 45 COM 15, paragraph 9

38. In its Decision **45 COM 15**, paragraph 8, the Committee decided to « *use up to 100% of the amount in the sub-account dedicated to the Evaluations of nominations to contribute to the financing of the nomination process, particularly the Preliminary Assessment requests to be processed by the World Heritage Centre, ICOMOS and IUCN, as from September 2023, and further decides to complement, if necessary, the financing needs*

*related to the Preliminary Assessment, including those of the World Heritage Centre, with funds from the operating reserve, thereby increasing the level of the approved 2024-2025 World Heritage Fund budget accordingly within the overall limit of US\$ 200,000 maximum for the bienniuml ». In paragraph 9, the Committee requested « the World Heritage Centre to report on the use of sub-account dedicated to the Evaluations of nominations and on the use of the operating reserve at its 46th session ».*

39. For the first cycle of submission of Preliminary Assessment files (on a voluntary basis), 14 files were assessed as complete as of 15 October 2023. A contract has therefore been established with ICOMOS for 13 files (11 « culture » and 2 « mixed ») for an amount of US\$ 229,017 and a contract with IUCN for 3 files (1 « nature » and 2 « mixed ») for an amount of US\$ 62,468. The support costs related to both contracts amount to US\$ 10,933. An amount of US\$ 20,972 has also been set aside for the Secretariat. All these amounts totalling US\$ 323,390 were taken from the sub-account for the evaluation of nominations, which still had funds available of US\$ 412,840 as at 31 March 2024.

**C. Follow-up of the « Roadmap for the sustainability of the world Heritage Fund » (Decision 41 COM 14)**

40. The « Roadmap for the sustainability of the World Heritage Fund » adopted by the Committee in 2017 included a series of short-term measures (3 years), the results of which were reported to the Committee in 2021<sup>7</sup>, and medium-term measures (4 to 8 years). A progress report on these 3 medium-term measures (Partners' Forum, optional protocol and conservation quota) is foreseen for 2025.

**IV. DRAFT DECISION**

**Draft Decision: 46 COM 13**

*The World Heritage Committee,*

1. *Having examined Document WHC/24/46.COM/13,*

***Part One: Final reports on the World Heritage Fund for the biennium 2022-2023***

2. *Takes note of the Financial Report for the biennium 2022-2023, which ended on 31 December 2023, as presented in Annexes I and II of document WHC/24/46.COM/13;*
3. *Recalls that the payment of assessed compulsory and voluntary contributions is, as per Article 16 of the World Heritage Convention, an obligation incumbent on all States Parties which have ratified the Convention and calls upon all other States Parties, which have not yet paid the totality of their assessed contributions for 2024, including voluntary contributions in accordance with Article 16.2 of the Convention, to ensure that their contributions are paid at their earliest convenience;*
4. *Thanks those States Parties which have already made supplementary voluntary contributions in recent years and also calls upon all other States Parties to consider making supplementary unrestricted voluntary contributions to the World Heritage Fund*

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<sup>7</sup> See Document WHC/21/44.COM/14, paragraphs 72 to 75.

*in accordance with the Roadmap for the Sustainability of the World Heritage Fund, with the target of 10 or more States Parties doubling their annual contributions;*

***Part Two: Report on the implementation of the World Heritage Fund for the biennium 2024-2025***

5. *Takes note of the report on the implementation of the World Heritage Fund for the biennium 2024-2025;*
6. *Recognizing the need for additional human resources at the World Heritage Centre, calls upon States Parties to allocate voluntary contributions to the human resources sub-account of the World Heritage Fund;*

***Part Three: Follow-up to Decision 45 COM 15***

7. *Recalling its Decision **45 COM 15**,*
8. *Recalls that sustainability of the World Heritage Fund and the overall funding of World Heritage are strategic issues and a shared responsibility which concern all States Parties and relevant partners, affecting the overall credibility of the World Heritage Convention, not least the effectiveness and efficiency of World Heritage protection;*
9. *Recalling its Decision **42 COM 14**, paragraph 17, reiterates its invitation to all States Parties to support fund-raising events dedicated to the implementation of the Convention, and also encourages all States Parties to assist the World Heritage Centre in its fund-raising activities, in the form of secondments dedicated to fund-raising or in-kind/pro-bono consultancy in this field;*
10. *Requests the World Heritage Centre to present, at its 47th session, a progress report on the implementation of the 3 medium-term measures of the “Roadmap for the sustainability of the World Heritage Fund” adopted in 2017.*

## **ANNEXES**

- ✓ **Annex I** (p.12) - Certified Financial Statements relating to the World Heritage Fund for the period 1 January 2022 - 31 December 2023
- ✓ **Annex II** (p.27) - Consolidated Table of allotments and expenditures for activities financed by the three funding sources as at 31 December 2023
- ✓ **Annex III** (p.36) - Statement of assessed compulsory and voluntary contributions to the World Heritage Fund as at 31 March 2023
- ✓ **Annex IV** (p.45) - Resource Mobilization and Communication Plan 2022-2023

# **ANNEX I**

**Certified Financial Statements  
relating to the World Heritage Fund  
for the period 1 January 2022 - 31 December 2023**

UNESCO  
WORLD HERITAGE FUND  
FINANCIAL REPORT FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2023  
(EXPRESSED IN US DOLLARS)

	Programme Activities*	International Assistance Funding	Enhancing the Human Capacities of the Secretariat	Promotional Activities	Fund Dedicated to Specific Activities	Funding the evaluation of nominations to the World Heritage List	Emergency Reserve Fund	Total as at 31.12.2023	Comparative 31.12.2021
<b>INCOME</b>									
Assessed contributions:									
Compulsory	4,403,172	-	-	-	-	-	-	4,403,172	4,233,719
Voluntary	1,072,317	-	-	-	-	-	-	1,072,317	1,024,476
Total assessed contributions	5,475,489	-	-	-	-	-	-	5,475,489	5,258,195
Other income:									
Interest	1,286,930	-	-	-	-	-	-	1,286,930	198,251
Voluntary Contributions (see annex 1)	481,709	-	185,456	280,000	6,866,085	495,370	-	8,308,620	9,011,790
Other	3,766	-	-	16,033	-	-	-	19,799	63,833
Transfer from other funds	-	-	-	-	-	-	-	-	512
Online donations - General	-	-	-	30,570	-	-	-	30,570	68,124
Online donations - Map	-	-	-	15,238	-	-	-	15,238	7,791
Total other income	1,772,405	-	185,456	341,841	6,866,085	495,370	-	9,661,157	9,350,301
<b>TOTAL INCOME</b>	<b>7,247,894</b>	<b>-</b>	<b>185,456</b>	<b>341,841</b>	<b>6,866,085</b>	<b>495,370</b>	<b>-</b>	<b>15,136,646</b>	<b>14,608,496</b>
Incurring Expenses	3,709,167	-	263,321	333,036	2,794,046	-	186,760	7,286,330	8,409,337
Management Costs on Incurred Expenses	-	-	18,432	23,313	195,583	-	-	237,328	318,717
Provision for commitments	1,429,542	-	-	-	667,016	-	100,560	2,197,118	2,500,587
Provision for exchange fluctuation	106,744	-	-	-	-	-	-	106,744	75,077
<b>TOTAL EXPENDITURE</b>	<b>5,245,453</b>	<b>-</b>	<b>281,753</b>	<b>356,349</b>	<b>3,656,645</b>	<b>-</b>	<b>287,320</b>	<b>9,827,520</b>	<b>11,303,718</b>
<b>EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE</b>	<b>2,002,441</b>	<b>-</b>	<b>(96,297)</b>	<b>(14,508)</b>	<b>3,209,440</b>	<b>495,370</b>	<b>(287,320)</b>	<b>5,309,126</b>	<b>3,304,778</b>
Savings on prior years' commitments and other adjustments	721,553	35	-	(713)	170,942	-	(15,855)	875,962	79,077
Funds related to the carry over of the International Assistance budget (IAC)	(516,032)	-	-	-	-	-	-	(516,032)	(407,102)
Transfer between funds	(379,230)	-	-	-	-	-	379,230	-	-
Reserves and fund balances, beginning of the period	4,462,154	18,501	263,619	87,169	8,198,919	223,860	116,573	13,370,795	10,394,042
<b>FUND BALANCES END OF THE PERIOD</b>	<b>6,290,886</b>	<b>18,536</b>	<b>167,322</b>	<b>71,948</b>	<b>11,579,301</b>	<b>719,230</b>	<b>192,628</b>	<b>19,039,851</b>	<b>13,370,795</b>

\* detailed expenditure are provided in statement I.I

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

issued on: 23 February 2024

Ebrima SARR  
Chief Grants Management Section,  
Bureau of Strategic Planning

**UNESCO**  
**WORLD HERITAGE FUND**

**Reserves Analysis**

Breakdown of Funds Balance End of the Period:	31-Dec-23	31-Dec-21
<b>Funds under the authority of the WH Committee:</b>		
Operating Reserves	5,290,886	3,462,154
Emergency Reserve	192,628	116,573
Contingency Reserve	1,000,000	1,000,000
	<b>6,483,514</b>	<b>4,578,727</b>
<b>Other fund balances:</b>	12,556,337	8,792,068
<b>Total</b>	<b>19,039,851</b>	<b>13,370,795</b>

**Summary Statement of Assessed Contributions as at 31 December 2023**

Assessed compulsory contributions	Total unpaid or (advance) as of 31.12.2021	Contributions assessed for 2022-2023	Payments received in 2022-2023	Status of contributions			
				Unpaid for prior years	Unpaid for 2022-2023	(Advance payment)	Total unpaid or (advance)
Total 182 State Parties	620,820	4,403,172	(4,587,479)	415,281	178,489	(157,257)	436,513

Assessed voluntary contributions	Contributions assessed for 2012-2013	Contributions assessed for 2014-2015	Contributions assessed for 2016-2017	Contributions assessed for 2018-2019	Contributions assessed for 2020-2021	Contributions assessed for 2022-2023	Paid in 2012-2013	Paid in 2014-2015	Paid in 2016-2017	Paid in 2018-2019	Paid in 2020-2021	Paid in 2022-2023
Total 13 State Parties	2,598,745	2,593,782	2,548,945	2,329,043	2,180,360	2,149,496	(1,070,304)	(1,122,659)	(1,303,968)	(980,751)	(1,024,476)	(1,072,317)

**UNESCO**  
**WORLD HERITAGE FUND**  
**SCHEDULE OF APPROPRIATIONS AND EXPENDITURE**  
**AS AT 31 DECEMBER 2023**  
**(EXPRESSED IN US DOLLARS)**

	Allocation 2022/2023	2022-2023 Incurred Expenses	Commitments	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	-	-	-	-
1.1.4. Attendance at meetings by Committee members from LDCs - Y2	68,000	53,620	14,380	68,000
<b>1.1.7. Meetings with Advisory Bodies</b>	8,000	-	-	-
<b>1.1.8. Advisory Services</b>				
1.1.8a. ICOMOS	2,174,503	1,382,916	705,148	2,088,064
1.1.8b. IUCN	1,516,855	1,329,132	186,442	1,515,574
1.1.8c. ICCROM	257,203	180,659	63,292	243,951
<b>1.1.9. Cooperation with other Conventions and Organisations</b>	20,000	12,521	-	12,521
<b>1.3. Knowledge Management</b>				
1.3.1. Information Management System	30,000	16,495	13,505	30,000
<b>TOTAL Action 1</b>	<b>4,074,561</b>	<b>2,975,343</b>	<b>982,767</b>	<b>3,958,110</b>
<b><u>Action 2: Identification, management and promotion of World Heritage</u></b>				
<b>2.1. Credibility of the World Heritage List</b>				
<b>2.1.2. Retrospective inventory</b>	60,000	58,144	-	58,144
<b>2.1.6 Upstream Support</b>	130,000	27,525	87,372	114,897
<b>2.2. Conservation of World Heritage Properties</b>				
<b>2.2.1. Periodic Reporting</b>				
. Global	125,000	80,280	10,070	90,350
. Latin America & Caribbean	10,000	3,376	2	3,378
. Europe and North America	40,000	28,298	11,000	39,298
<b>2.2.2. Reactive and Reinforced Monitoring</b>	100,000			
. Africa		39,478	3,526	43,004
. Arab States		13,138	-	13,138
. Asia and Pacific		18,609	4,191	22,800
. Europe and North America		12,276	3,065	15,341
<b>2.2.3. Regional Programmes follow-up to Periodic Reporting</b>				
. Africa	60,000	54,890	2,500	57,390
<b>2.2.4. Sites in danger</b>	180,000			
. Africa		15,566	18,098	33,664
. Arab States		19	1,643	1,662
<b>2.2.5. International Assistance</b>				
<b>2.2.5.1. International Assistance - Preparatory</b>	280,000			
. Africa		24,000	94,951	118,951
. Asia and Pacific		13,384	60,543	73,927
<b>2.2.5.2. International Assistance - Conservation and Management</b>	983,000			
. Africa		126,860	118,528	245,388
. Asia and Pacific		4,944	-	4,944
. Latin America and Caribbean		29,995	-	29,995
<b>2.2.8. Advisory Missions</b>	70,000	33,169	4,741	37,910
<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	84,857	14,624	99,481



	Allocation 2022/2023	2022-2023 Incurred Expenses	Commitments	Total Expenditure
<b>2.3.2. Capacity Building</b> <i>. Africa</i>	50,560	20,926	9,500	<b>30,426</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>	48,042	44,090	2,421	<b>46,511</b>
<b>TOTAL Action 2</b>	2,236,602	733,824	446,775	1,180,599
<b>TOTAL A</b>	<b>6,311,163</b>	<b>3,709,167</b>	<b>1,429,542</b>	<b>5,138,709</b>
<b>B. Emergency reserve fund</b>	485,000	186,760	100,560	<b>287,320</b>
<b>C. Provision for exchange rate fluctuation</b>	315,000	-	106,744	<b>106,744</b>
<b>TOTAL (A + B + C)</b>	<b>7,111,163</b>	<b>3,895,927</b>	<b>1,636,846</b>	<b>5,532,773</b>

Financial Report issued by the Grants Management Section, Bureau of Strategic Planning.

**UNESCO**  
**WORLD HERITAGE FUND**  
**LIST OF OTHER VOLUNTARY CONTRIBUTIONS**  
**FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2023**  
**(EXPRESSED IN US DOLLARS)**

<u>Funds received for Programme Activities:</u>	
Australia (supplementary voluntary contribution as option 1)	145,798
Bulgaria	1,800
Cambodia	2,000
Ireland (supplementary voluntary contribution as option 3.1)	13,200
Lithuania	5,056
Netherlands	148,318
Norway (supplementary voluntary contribution as option 1)	46,864
Saint Vincent and Grenadines	100
Sweden (supplementary voluntary contribution as option 1)	60,189
Turkiye (supplementary voluntary contribution as option 1)	58,384
<b>TOTAL</b>	<b>481,709</b>
<u>Funds International Assistance Funding:</u>	
<b>TOTAL</b>	<b>-</b>
<u>Funds received for Enhancing the Human Capacities of the Secretariat:</u>	
Kazakhstan	10,000
Monaco	15,061
Serbia	2,132
Spain	158,263
<b>TOTAL</b>	<b>185,456</b>
<u>Funds received for Promotional Activities:</u>	
Kobi Graphis Co., LTD.	200,000
Tokyo Broadcasting System Inc	80,000
<b>TOTAL</b>	<b>280,000</b>
<u>Funds received for Specific Activities:</u>	
Andorra	8,836
France	1,124,068
Germany	652,426
Norway	4,838,868
Saudi Arabia	70,000
Fondation IRIS/Fondation de France	59,710
IUCN	34,247
Zweites Deutsches Fernsehen	77,930
<b>TOTAL</b>	<b>6,866,085</b>
<u>Funding the evaluation of nominations to the World Heritage List</u>	
Argentina	22,000
Azerbaijan	21,970
Bosnia and Herzegovina	22,000
Canada	19,587
Germany	37,102
Greece	41,666
Ireland	49,000
Italy	32,787
Japan	22,000
Lithuania	2,647
Malaysia	22,000
Netherlands	20,877
Panama	44,000
Portugal	21,975
Russian Federation	22,000
Singapore	17,000
United Kingdom	36,759
Historic Bethlehem Museums & Sites, Inc.	15,000
The Ohio Historical Society DBA Ohio History Connection	25,000
<b>TOTAL</b>	<b>495,370</b>
<b>GRAND TOTAL</b>	<b>8,308,620</b>

**UNESCO**  
**FUND DEDICATED TO SPECIFIC ACTIVITIES**  
**SCHEDULE OF EXPENDITURE**  
**FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2023**  
**(EXPRESSED IN US DOLLARS)**

	Allocation 2022/2023	2022-2023 Incurred Expenses	Commitments	Total Expenditure
Undistributed budget	2,886,439			-
<b>Action 1 - Support to the World Heritage Governing Bodies</b>				
1.1. Organisation of meetings	611,912	492,837	-	492,837
1.1.9. Cooperation with other Conventions & Organisations	-	-	-	-
1.2. Studies & evaluations	69,278	69,278	-	69,278
1.3. Information management	-	-	-	-
<b>Action 2 - Identification, management and promotion of World Heritage</b>				
2.1.2. Retrospective inventory	-	-	-	-
2.1.3. Global Strategy	61,817	61,817	-	61,817
2.1.6. Upstream support	36,336	35,563	773	36,336
2.2.1. Periodic Reporting	23,705	2,476	21,229	23,705
2.2.2. Reactive & Reinforced Monitoring	-	-	-	-
2.2.3. Regional Programmes follow-up to Periodic Reporting	155,946	155,946	-	155,946
2.2.4. Sites in Danger	293,036	257,130	22,424	279,554
2.2.5. International Assistance	-	-	-	-
2.2.6.1 Marine Programme	48,859	47,025	1,835	48,860
2.2.6.2 Tourism	2,478	2,478	-	2,478
2.2.6.3 Earthen Architecture	-	-	-	-
2.2.6.4 Cities	94,996	94,024	972	94,996
2.2.6.5 Human Evolution (HEADS)	-	-	-	-
2.2.6.6 Climate change	-	-	-	-
2.2.6.7 Forests	-	-	-	-
2.2.6.8 SIDS	-	-	-	-
2.2.6.9 Initiative on Religious Heritage	154	154	-	154
2.2.6.10 Astronomy	11,787	11,787	-	11,787
2.2.7 Conservation Activities	1,126,129	792,535	223,620	1,016,155
2.2.8 Advisory Missions	-	-	-	-
2.3.1. Education & World Heritage	15,812	15,812	-	15,812
2.3.2. Capacity Building	102,827	47,863	55,557	103,420
2.4.1. Promotion of Partnerships	137,005	121,698	-	121,698
2.4.2. Awareness & Publications	468,575	458,148	6,462	464,610
2.4.3. World Heritage Reference Manuals	-	-	-	-
2.5. Communities	38,006	24,606	13,400	38,006
International Assistance - Emergency	412,810	102,869	277,108	379,977
Management Costs	461,853	195,583	43,636	239,219
<b>Total</b>	<b>7,059,760</b>	<b>2,989,629</b>	<b>667,016</b>	<b>3,656,645</b>

*Financial Report issued by the Grants Management Section, Bureau of Strategic Planning.*

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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions				Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)				(A + B + C)	
1	Afghanistan	236	428	-	236	428	-	664	6-Jun-20
2	Albania	495	534	(1,029)	-	-	-	-	21-Nov-23
3	Algeria	20	7,538	(7,558)	-	-	-	-	29-Nov-23
4	Andorra	-	320	(320)	-	-	-	-	21-Aug-23
5	Angola	524	534	-	524	534	-	1,058	27-Nov-19
6	Antigua and Barbuda	-	160	(160)	-	-	-	-	2-May-23
7	Argentina	-	49,668	-	-	49,668	-	49,668	4-Nov-21
8	Armenia	-	482	(482)	-	-	-	-	17-Jan-23
9	Australia	-	145,798	(145,798)	-	-	-	-	1-Feb-23
10	Austria	-	46,888	(46,888)	-	-	-	-	31-Jan-23
11	Azerbaijan	-	2,086	(2,086)	-	-	-	-	10-Feb-23
12	Bahamas	1,970	1,336	-	1,970	1,336	-	3,306	16-May-19
13	Bahrain	1,702	3,742	(3,573)	-	1,871	-	1,871	17-Mar-22
14	Bangladesh	-	534	-	-	534	-	534	8-Mar-21
15	Barbados	-	534	(534)	-	-	-	-	5-Sep-23
16	Belarus	-	2,834	(2,834)	-	-	-	-	8-Feb-23
17	Belgium	(5)	57,208	(57,164)	-	39	-	39	6-Apr-23
18	Belize	-	54	(27)	-	27	-	27	31-Mar-22
19	Benin	122	320	(421)	-	21	-	21	5-Jun-23
20	Bhutan	26	54	(80)	-	-	-	-	30-Dec-22
21	Bolivia, Plurinational State of	1,240	1,336	-	1,240	1,336	-	2,576	27-Sep-19
22	Bosnia and Herzegovina	-	802	(802)	-	-	-	-	13-Feb-23
23	Botswana	471	1,016	(1,487)	-	-	-	-	6-Jun-23
24	Brunei Darussalam	-	1,444	(1,444)	-	-	-	-	27-Mar-23
25	Burkina Faso	(2,262)	268	-	-	-	(1,994)	(1,994)	4-Oct-19
26	Burundi	52	54	(79)	-	27	-	27	3-Nov-22
27	Cambodia	-	482	(482)	-	-	-	-	28-Apr-23
28	Cameroon	(1,659)	908	-	-	-	(751)	(751)	13-Aug-09
29	Canada	-	181,512	(272,231)	-	-	(90,719)	(90,719)	20-Dec-23

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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions				Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)			(A + B + C)		
30	Central African Republic	(2,001)	54	-	-	-	(1,947)	(1,947)	23-Mar-06
31	Chad	389	214	(835)	-	-	(232)	(232)	5-Oct-22
32	Chile	-	29,032	(29,032)	-	-	-	-	19-Jul-23
33	China	-	1,053,468	(1,053,468)	-	-	-	-	2-Nov-23
34	Colombia	-	17,002	(17,002)	-	-	-	-	27-Dec-22
35	Comoros	(15)	54	(43)	-	-	(4)	(4)	17-Nov-23
36	Congo	(177)	320	(143)	-	-	-	-	24-Feb-23
37	Cook Islands	-	54	(54)	-	-	-	-	13-Dec-22
38	Costa Rica	(2,061)	4,758	(2,647)	-	50	-	50	15-Nov-23
39	Côte d'Ivoire	(7)	1,498	(1,872)	-	-	(381)	(381)	23-May-23
40	Croatia	20	6,308	(6,328)	-	-	-	-	24-Feb-23
41	Cuba	2,730	6,576	(9,346)	-	-	(40)	(40)	13-Apr-23
42	Cyprus	1,204	2,460	(3,996)	-	-	(332)	(332)	18-May-23
43	Czechia	-	23,472	(35,227)	-	-	(11,755)	(11,755)	14-Dec-23
44	Democratic People's Republic of Korea	-	320	(320)	-	-	-	-	7-Sep-23
45	Democratic Republic of the Congo	-	534	-	-	534	-	534	
46	Djibouti	26	54	(80)	-	-	-	-	8-Mar-21
47	Dominica	-	54	(54)	-	-	-	-	13-Jul-23
48	Dominican Republic	1,780	4,652	(4,086)	-	2,346	-	2,346	11-Oct-23
49	Ecuador	-	5,294	(5,294)	-	-	-	-	10-Feb-23
50	Egypt	-	9,624	(9,624)	-	-	-	-	12-Jun-23
51	El Salvador	428	908	-	428	908	-	1,336	22-Nov-19
52	Equatorial Guinea	(56)	802	(385)	-	361	-	361	11-Feb-22
53	Eritrea	(4)	54	(52)	-	-	(2)	(2)	20-Nov-23
54	Estonia	-	3,048	(3,048)	-	-	-	-	10-Jan-23
55	Eswatini	-	160	(80)	-	80	-	80	21-Jun-22
56	Ethiopia	262	534	(529)	-	267	-	267	11-Feb-22
57	Fiji	-	268	(134)	-	134	-	134	19-Sep-22
58	Finland	(1,236)	28,818	(27,573)	-	9	-	9	14-Feb-23

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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions			Date of last payment / Date du dernier paiement	
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)		Total unpaid or (advance) / Total impayé ou (avance)
		(A)	(B)	(C)			(A + B + C)		
59	Gabon	(7)	908	(447)	-	454	-	454	2-Jun-22
60	Gambia	(123)	54	-	-	-	(69)	(69)	27-Nov-19
61	Georgia	(78)	534	(456)	-	-	-	-	26-Jan-23
62	Ghana	-	1,658	(1,658)	-	-	-	-	19-May-23
63	Greece	-	22,456	(10,748)	-	11,708	-	11,708	20-Apr-22
64	Grenada	-	54	(54)	-	-	-	-	7-Jun-23
65	Guatemala	-	2,834	(2,834)	-	-	-	-	3-Mar-23
66	Guinea	(39)	214	(175)	-	-	-	-	18-Dec-23
67	Guinea-Bissau	52	54	-	52	54	-	106	6-Nov-19
68	Guyana	158	268	(426)	-	-	-	-	27-Apr-23
69	Haiti	-	428	(214)	-	214	-	214	3-May-22
70	Honduras	932	642	(1,542)	-	32	-	32	29-Sep-23
71	Hungary	-	15,772	(15,722)	-	50	-	50	25-Aug-23
72	Iceland	1,886	2,460	(4,346)	-	-	-	-	24-Mar-23
73	India	-	72,124	(94,124)	-	-	(22,000)	(22,000)	29-Sep-23
74	Indonesia	-	37,906	(37,906)	-	-	-	-	31-May-23
75	Iran, Islamic Republic of	64,683	25,610	-	64,683	25,610	-	90,293	6-Sep-17
76	Iraq	8,744	8,822	-	8,744	8,822	-	17,566	27-Mar-19
77	Ireland	-	30,314	(45,462)	-	-	(15,148)	(15,148)	7-Dec-23
78	Israel	131,513	29,994	-	131,513	29,994	-	161,507	25-Mar-11
79	Italy	-	220,222	(220,145)	-	77	-	77	28-Apr-23
80	Jamaica	-	534	(534)	-	-	-	-	16-Feb-23
81	Japan	-	554,804	(554,804)	-	-	-	-	25-Sep-23
82	Jordan	707	1,498	(2,205)	-	-	-	-	11-Oct-23
83	Kazakhstan	-	9,196	(9,196)	-	-	-	-	14-Apr-23
84	Kenya	-	2,086	(2,086)	-	-	-	-	27-Sep-23
85	Kiribati	77	54	-	77	54	-	131	29-Feb-16
86	Kuwait	-	16,146	(16,146)	-	-	-	-	11-Jan-23
87	Kyrgyzstan	234	160	(394)	-	-	-	-	6-Sep-23

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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions				Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)				(A + B + C)	
88	Lao People's Democratic Republic	-	482	(482)	-	-	-	-	13-Oct-21
89	Latvia	-	3,476	(3,476)	-	-	-	-	17-Jan-23
90	Lebanon	1,649	2,460	(4,111)	-	-	(2)	(2)	16-Nov-23
91	Lesotho	-	54	(27)	-	27	-	27	5-Oct-22
92	Liberia	-	54	(27)	-	27	-	27	3-Nov-22
93	Libya	265	1,230	(646)	-	849	-	849	27-Jan-23
94	Lithuania	-	5,294	(7,916)	-	-	(2,622)	(2,622)	30-May-23
95	Luxembourg	-	4,704	(4,704)	-	-	-	-	26-Jan-23
96	Madagascar	(573)	268	128	-	-	(177)	(177)	9-Aug-22
97	Malawi	-	160	(160)	-	-	-	-	26-Apr-23
98	Malaysia	-	24,060	(24,060)	-	-	-	-	19-May-23
99	Maldives	131	268	(265)	-	134	-	134	9-May-22
100	Mali	(122)	320	(195)	-	3	-	3	21-Dec-23
101	Malta	(34)	1,336	(1,307)	-	-	(5)	(5)	19-May-23
102	Marshall Islands	-	54	(54)	-	-	-	-	15-Jun-23
103	Mauritania	73	160	-	73	160	-	233	9-Dec-20
104	Mauritius	-	1,336	(1,336)	-	-	-	-	27-Jun-23
105	Mexico	-	84,314	(84,314)	-	-	-	-	29-Dec-23
106	Micronesia, Federated States of	-	54	(54)	-	-	-	-	18-Sep-23
107	Monaco	-	748	(745)	-	3	-	3	7-Mar-23
108	Mongolia	-	268	(268)	-	-	-	-	12-Dec-23
109	Montenegro	-	268	(268)	-	-	-	-	11-Apr-23
110	Morocco	-	3,796	(3,796)	-	-	-	-	26-Apr-23
111	Mozambique	262	268	(530)	-	-	-	-	19-May-23
112	Myanmar	(22)	534	(512)	-	-	-	-	23-Jan-23
113	Namibia	-	642	(645)	-	-	(3)	(3)	16-Nov-23
114	Nepal	-	534	(534)	-	-	-	-	15-Aug-23
115	Netherlands	391	95,114	(95,505)	-	-	-	-	22-Sep-23
116	New Zealand	-	21,332	(21,332)	-	-	-	-	9-Mar-23

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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions				Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)				(A + B + C)	
117	Nicaragua	859	320	(1,169)	-	10	-	10	29-Nov-23
118	Niger	158	214	(372)	-	-	-	-	4-May-23
119	Nigeria	16,914	12,564	(16,914)	-	12,564	-	12,564	6-May-22
120	Niue	52	54	-	52	54	-	106	6-Aug-19
121	North Macedonia	-	482	(482)	-	-	-	-	5-Apr-23
122	Pakistan	3,810	7,860	(4,562)	-	7,108	-	7,108	3-Jul-23
123	Palau	77	54	-	77	54	-	131	26-Apr-18
124	Panama	-	6,202	(3,101)	-	3,101	-	3,101	19-Sep-22
125	Papua New Guinea	1,271	696	(1,967)	-	-	-	-	17-Oct-23
126	Paraguay	(468)	1,818	-	-	1,350	-	1,350	16-Jul-21
127	Peru	162	11,282	(11,444)	-	-	-	-	7-Mar-23
128	Philippines	-	14,650	(14,650)	-	-	-	-	15-Jun-23
129	Poland	-	57,796	(57,796)	-	-	-	-	18-Jan-23
130	Portugal	(12,000)	24,380	(18,545)	-	-	(6,165)	(6,165)	28-Dec-23
131	Qatar	-	18,552	(18,552)	-	-	-	-	4-Apr-23
132	Republic of Korea	-	177,770	(177,770)	-	-	-	-	8-Sep-23
133	Romania	-	21,546	(21,546)	-	-	-	-	9-Mar-23
134	Russian Federation	-	128,850	(128,850)	-	-	-	-	14-Dec-23
135	Rwanda	-	214	(214)	-	-	-	-	3-Nov-23
136	Saint Kitts and Nevis	-	160	(160)	-	-	-	-	6-Mar-23
137	Saint Lucia	44	160	(179)	-	25	-	25	13-Apr-23
138	Saint Vincent and the Grenadines	-	54	(54)	-	-	-	-	23-Feb-23
139	Samoa	143	54	-	143	54	-	197	3-May-16
140	San Marino	-	160	(160)	-	-	-	-	8-Feb-23
141	Sao Tome and Principe	475	54	-	475	54	-	529	-
142	Saudi Arabia	38,910	81,748	(120,658)	-	-	-	-	14-Apr-23
143	Senegal	145	482	(628)	-	-	(1)	(1)	16-Oct-23
144	Serbia	-	2,192	(2,192)	-	-	-	-	2-Feb-23



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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions				Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)				(A + B + C)	
145	Seychelles	-	160	(160)	-	-	-	-	29-Nov-23
146	Sierra Leone	209	54	-	209	54	-	263	16-May-05
147	Singapore	-	34,806	(34,806)	-	-	-	-	27-Jan-23
148	Slovakia	(5,346)	10,692	(5,346)	-	-	-	-	19-Dec-22
149	Slovenia	-	5,454	(8,196)	-	-	(2,742)	(2,742)	21-Dec-23
150	Solomon Islands	52	54	-	52	54	-	106	10-May-19
151	Somalia	(5)	54	-	-	49	-	49	01-Apr-2021
152	Spain	(3,000)	147,402	(144,402)	-	-	-	-	5-Apr-23
153	Sri Lanka	1,492	3,100	(4,592)	-	-	-	-	28-Mar-23
154	State of Palestine	-	748	(748)	-	-	-	-	22-Nov-23
155	Sudan	77	534	(614)	-	-	(3)	(3)	17-Oct-23
156	Suriname	1,009	214	-	1,009	214	-	1,223	8-Oct-15
157	Sweden	(41)	60,148	(60,157)	-	-	(50)	(50)	23-Jan-23
158	Switzerland	-	78,326	(78,326)	-	-	-	-	21-Feb-23
159	Syrian Arab Republic	-	642	(321)	-	321	-	321	24-Feb-23
160	Tajikistan	520	214	-	520	214	-	734	6-Mar-17
161	Thailand	-	25,396	(25,396)	-	-	-	-	3-Mar-23
162	Timor-Leste	-	54	-	-	54	-	54	22-Jul-21
163	Togo	201	160	(361)	-	-	-	-	19-May-23
164	Tonga	-	54	(54)	-	-	-	-	9-Jun-23
165	Trinidad and Tobago	1,361	2,566	(3,927)	-	-	-	-	24-Apr-23
166	Tunisia	1,676	1,336	(1,506)	170	1,336	-	1,506	17-Jan-23
167	Türkiye	-	58,384	(58,384)	-	-	-	-	13-Feb-23
168	Turkmenistan	-	2,352	(2,352)	-	-	-	-	10-Oct-23
169	Tuvalu	-	10	-	-	10	-	10	
170	Uganda	-	534	(534)	-	-	-	-	30-Jun-23
171	Ukraine	-	3,850	(3,850)	-	-	-	-	29-Jun-23
172	United Arab Emirates	-	43,842	(43,842)	-	-	-	-	9-Mar-23
173	United Kingdom of Great Britain and Northern Ireland	154,337	302,130	(456,449)	-	18	-	18	30-May-23
174	United Republic of Tanzania	(138)	534	(509)	-	-	(113)	(113)	10-Mar-23
175	Uruguay	-	6,362	(6,362)	-	-	-	-	1-Aug-23

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

### Statement of assessed compulsory contributions for the period 1 January 2022 to 31 December 2023 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2022 au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid or (advance) as of / Total impayé ou (avance) au 31/12/2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Payments received in / Paiements reçus en 2022-2023	Status of contributions / Etat des contributions				Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2022-2023	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)				(A + B + C)	
176	Uzbekistan	-	1,872	(1,872)	-	-	-	-	1-Mar-23
177	Vanuatu	-	54	(54)	-	-	-	-	12-Apr-23
178	Venezuela, Bolivarian Republic of	200,626	12,084	-	200,626	12,084	-	212,710	5-Nov-15
179	Viet Nam	-	6,416	(6,416)	-	-	-	-	19-Oct-23
180	Yemen	2,408	534	-	2,408	534	-	2,942	17-Jan-14
181	Zambia	(143)	534	-	-	391	-	391	9-Feb-06
182	Zimbabwe	-	482	(482)	-	-	-	-	2-Feb-23
	<b>TOTAL</b>	<b>620,820</b>	<b>4,403,172</b>	<b>(4,587,479)</b>	<b>415,281</b>	<b>178,489</b>	<b>(157,257)</b>	<b>436,513</b>	

Note: Arrears due from the Socialist Federal Republic of Yugoslavia (non-State party) amount to USD 12,979 / Les arriérés dus par la République socialiste fédérative de Yougoslavie (non-Etat partie) s'élèvent à 12.979 USD

Compulsory contributions assessed for 2022-2023 / Contributions obligatoires mises en recouvrement pour 2022-2023	4,403,172
Amount collected for 2022-2023 / Montant collecté au titre de 2022-2023	4,224,683
Rate of collection / Taux de recouvrement	96%
121 Member States have settled their dues / Etats membres ont soldé leur dû	
Amount unpaid for 2022-2023 / Montant impayé au titre de 2022-2023	178,489
Rate of unpaid / Taux d'impayés	4%
61 Member States have not settled their dues / Etats membres n'ont pas soldé leur dû	

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

### Statement of assessed voluntary contributions as at 31 December 2023 / Etat des contributions volontaires mises en recouvrement au 31 décembre 2023

(Expressed in USD / Exprimé en USD)

	Assessed voluntary contributions / Contributions volontaires mises en recouvrement	Contributions assessed for / Contributions mises en recouvrement pour 2012-2013	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	Contributions assessed for / Contributions mises en recouvrement pour 2020-2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Paid in / Payé en 2012-2013	Paid in / Payé en 2014-2015	Paid in / Payé en 2016-2017	Paid in / Payé en 2018-2019	Paid in / Payé en 2020-2021	Paid in / Payé en 2022-2023	Date of last payment / Date du dernier paiement
1	Brazil	148,394	191,590	249,642	221,189	199,248	139,008	(80,833)	(95,775)	(441,562)	(124,594)	(195,862)	(238,632)	13-Nov-23
2	Bulgaria	2,776	3,070	2,938	2,963	3,090	3,850	(2,718)	(3,041)	(2,880)	(2,344)	(3,063)	(3,850)	6-Dec-23
3	Cabo Verde	66	66	66	58	52	54	-	(186)	(33)	-	-	(27)	26-Jan-23
4	Denmark	46,069	44,078	38,136	37,177	37,440	38,174	(22,009)	(44,018)	(38,076)	(37,117)	(37,411)	(38,156)	17-Jan-23
5	France	382,560	365,222	317,292	303,337	299,160	298,226	(382,593)	(365,222)	(317,292)	(303,337)	(299,160)	(298,226)	10-Feb-23
6	Germany	494,974	466,372	417,202	407,668	411,586	422,050	(495,006)	(531,127)	(417,202)	(407,668)	(411,586)	(422,050)	27-Jan-23
7	Holy See	66	66	66	58	52	54	-	-	(73)	-	-	-	17-Jan-17
8	Norway	56,223	55,570	55,440	52,363	50,950	46,888	(56,223)	(55,570)	(55,440)	(76,946)	(50,950)	(46,888)	27-Feb-23
9	Oman	6,138	6,660	7,378	7,437	7,750	7,646	(6,108)	(3,330)	(7,378)	(7,437)	(7,750)	(7,646)	11-Jan-23
10	Republic of Moldova	163	196	262	232	210	320	(98)	(98)	(262)	(131)	(105)	-	30-Oct-20
11	South Africa	24,716	24,292	23,770	20,775	18,380	16,842	(24,716)	(24,292)	(23,770)	(20,775)	(18,380)	(16,842)	15-May-23
12	South Sudan	n/a	n/a	153	301	418	160	n/a	n/a	-	(402)	(209)	-	15-Jan-21
13	United States of America	1,436,600	1,436,600	1,436,600	1,275,485	1,152,024	1,176,224	-	-	-	-	-	-	17-Oct-11
	<b>TOTAL</b>	<b>2,598,745</b>	<b>2,593,782</b>	<b>2,548,945</b>	<b>2,329,043</b>	<b>2,180,360</b>	<b>2,149,496</b>	<b>(1,070,304)</b>	<b>(1,122,659)</b>	<b>(1,303,968)</b>	<b>(980,751)</b>	<b>(1,024,476)</b>	<b>(1,072,317)</b>	

## **ANNEX II**

**Consolidated Table of allotments and expenditures  
for activities financed by the three funding sources  
as at 31 December 2023**

**Table 1 - GENERAL OVERVIEW OF THE 2022-2023 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 2022-2023		
	World Heritage Fund US\$	UNESCO (Regular Budget) US\$	Voluntary contributions Annual Allotment available as at 2023 US\$
<b>Action 1</b> <b>SUPPORT TO THE WORLD HERITAGE GOVERNING BODIES</b>			
1.1 Organisation of meetings (1)	730 746	875 757	20 793
1.2 Studies and Evaluations (2)	74 127	483	
1.3 Information Management (3)	90 000	0	3 666
<b>TOTAL Action 1</b>	<b>894 873</b>	<b>876 240</b>	<b>24 459</b>
<b>Action 2</b> <b>IDENTIFICATION, MANAGEMENT AND PROMOTION OF WORLD HERITAGE</b>			
2.1 Preparation and Assessment of Nominations (4)	2 373 081	272 887	863 774
2.2 Conservation, management and monitoring of properties (5)	6 300 501	3 029 960	4 933 387
2.3 Capacity Building Activities (6)	502 966	1 305 201	915 639
2.4 Public Awareness and Support (7)	1 052 362	81 000	120 304
<b>TOTAL Action 2</b>	<b>10 228 909</b>	<b>4 689 047</b>	<b>6 833 103</b>
<b>PERSONNEL AND OPERATING COSTS</b>			
3.1 Personnel costs	281 753	11 062 159	2 593 314
3.2 General Operating Expenses		0	4
3.3 UNESCO Common Charges		0	
3.4 Provision for exchange rate fluctuation	315 000	0	
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	<b>596 753</b>	<b>11 062 159</b>	<b>2 593 318</b>
<b>Earmarked activities</b>	<b>3 088 490</b>	<b>0</b>	
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>		1 593 129	
<b>GRAND TOTAL</b>	<b>14 809 025</b>	<b>18 220 575</b>	<b>9 450 880</b>

Table 1 summarizes the information contained in the following Attachment 1 (format approved by Decision 38 COM 12 paragraph) notably:

- (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, Communities, 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

Note from BFM: The RP figures exclude all indirect staff and activity costs charged to WHC such as the share of the Executive Office, administrative costs, the senior management team, common charges, etc

Attachment 1- PROGRESS REPORT OF THE 2022-2023 WORLD HERITAGE PROGRAMME & BUDGET BY CHAPTER as at 31 December 2023

	World Heritage Fund		Regular Budget		Voluntary contributions		GRAND TOTAL
	Budget 2022-2023 US\$	Expenditure as at 31 Dec 2023 US\$	Workplans 2022-2023 US\$	Expenditure as at 31 Dec 2023 US\$	Fund allocated in year 2023 US\$	Expenditure as at 31 Dec 2023 US\$	Expenditure as at 31 Dec 2023 US\$
	(a)	(b)	(c)	(d)	(e)	(f)	(b+d+f)
<b>Action 1</b>							
<b>Support to the World Heritage Governing bodies</b>							
<b>1.1 Organisation of meetings</b>	<b>4 699 307</b>	<b>4 455 446</b>	<b>875 757</b>	<b>692 463</b>	<b>20 793</b>		<b>5 147 909</b>
1.1.1 World Heritage Committees	654 746	527 336	690 757	592 180			1 119 516
1.1.2 Administrative Support to WHC							
1.1.3 General Assembly of States Parties			185 000	100 283			100 283
1.1.4 Attendance at meetings by Committee members	68 000	68 000					68 000
1.1.5 Attendance at extraordinary meetings							
1.1.6 Meetings with States Parties					20 793		
1.1.7 Meetings with Advisory Bodies	8 000						
1.1.8 Evaluation services for Advisory Bodies							
1.1.8a ICOMOS	2 174 503	2 088 064					2 088 064
Advisory services							
Monitoring services							
1.1.8b IUCN	1 516 855	1 515 574					1 515 574
Advisory services							
Monitoring services							
Training activities							
1.1.8c ICCROM	257 203	243 951					243 951
Advisory services							
Monitoring services							
Training activities							
1.1.8d Initial amount to cover exchange rate fluctuation							
1.1.9 Cooperation with other Conventions & Organisations	20 000	12 521					12 521
<b>1.2 Studies &amp; evaluations</b>	<b>74 127</b>	<b>74 127</b>	<b>483</b>	<b>0</b>			<b>74 127</b>
1.2.1 Studies to support future policy development							0
1.2.2 Evaluation			483				
1.2.3 Management Audit of WHC							
<b>1.3 Information management</b>	<b>30 000</b>	<b>30 000</b>			<b>3 666</b>	<b>3 666</b>	<b>33 666</b>
1.3.1 Information management system	30 000	30 000			3 666	3 666	33 666
<b>TOTAL Action 1</b>	<b>4 803 434</b>	<b>4 559 573</b>	<b>876 240</b>	<b>692 463</b>	<b>24 459</b>	<b>3 666</b>	<b>5 255 703</b>
<b>Action 2</b>							
<b>Identification, management and promotion of World Heritage</b>							
<b>2.1 Credibility of the World Heritage List</b>	<b>295 024</b>	<b>278 065</b>	<b>227 351</b>	<b>148 034</b>	<b>771 227</b>	<b>290 206</b>	<b>716 305</b>
2.1.1 Registration of World Heritage Nominations and other related documentation			197 290	120 288			120 288
2.1.2 Retrospective inventory	60 000	58 144					58 144
2.1.3 Global Strategy	66 144	66 144	30 061	27 746	729 841	285 871	379 761
. Global	61 283	61 283	22 561	20 975			82 258
. Africa			7 500	6 771	663 586	223 760	230 531
. Arab States							
. Asia & Pacific	4 861	4 861			50 255	50 255	55 116
. Europe & North America							
. Latin America & Caribbean					16 000	11 857	11 857
2.1.4 Outstanding Universal Value							
2.1.5 Africa							
2.1.6 Upstream Support	168 880	153 777			41 386	4 335	158 112

	World Heritage Fund		Regular Budget		Voluntary contributions		GRAND TOTAL
	Budget 2022-2023 US\$	Expenditure as at 31 Dec 2023 US\$	Workplans 2022-2023 US\$	Expenditure as at 31 Dec 2023 US\$	Fund allocated in year 2023 US\$	Expenditure as at 31 Dec 2023 US\$	Expenditure as at 31 Dec 2023 US\$
	(a)	(b)	(c)	(d)	(e)	(f)	(b+d+f)
<b>2.2 Conservation of World Heritage Properties</b>	<b>3 728 086</b>	<b>2 579 128</b>	<b>2 923 252</b>	<b>2 076 443</b>	<b>5 015 633</b>	<b>2 326 541</b>	<b>6 982 112</b>
<b>2.2.1 Periodic Reporting</b>	<b>200 364</b>	<b>158 390</b>	<b>147 963</b>	<b>121 111</b>	<b>0</b>	<b>0</b>	<b>279 501</b>
. Global	125 000	90 350					90 350
. Arab States	0	0					0
. Africa	0	0					0
. Asia & Pacific	0	0					0
. Europe & North America	65 364	64 662	147 963	121 111			185 773
. Latin America & Caribbean	10 000	3 378					3 378
<b>2.2.2 Reactive &amp; Reinforced Monitoring</b>	<b>100 000</b>	<b>94 283</b>					<b>94 283</b>
. Global							
. Africa		43 004					43 004
. Arab States		13 138					13 138
. Asia & Pacific		22 800					22 800
. Europe & North America		15 341					15 341
. Latin America & Caribbean							
<b>2.2.3 Regional Programmes follow-up to Periodic Reporting</b>	<b>226 862</b>	<b>224 252</b>	<b>767 187</b>	<b>632 107</b>			<b>856 359</b>
. Africa	60 000	57 390	377 217	298 701			356 091
. Arab States	9 709	9 709	137 000	89 138			98 847
. Asia & Pacific	157 153	157 153	115 000	113 058			270 211
. Europe & North America							0
. Latin America & Caribbean			137 970	131 210			131 210
<b>2.2.4 Sites in Danger</b>	<b>493 549</b>	<b>334 449</b>	<b>109 471</b>	<b>93 967</b>	<b>55 890</b>	<b>9 431</b>	<b>437 846</b>
. Global Reserve	13 949	13 949					13 949
. Africa	299 600	318 838	34 471	34 020	400	0	352 859
. Arab States	0	1 662	75 000	59 947	26 376		61 609
. Asia & Pacific					29 113	9 430	9 430
. Europe & North America							
. Latin America & Caribbean							
<b>2.2.5 International Assistance</b>	<b>1 263 000</b>	<b>473 205</b>	<b>679 602</b>	<b>402 641</b>	<b>227 583</b>	<b>54 376</b>	<b>930 222</b>
International Assistance - Preparatory	<b>280 000</b>	<b>192 878</b>	<b>45 536</b>	<b>29 335</b>	<b>92 547</b>	<b>16 297</b>	<b>238 509</b>
. Global							
. Africa		118 951	22 753	6 571	3 062		125 522
. Arab States							
. Asia & Pacific		73 927	22 783	22 764	89 484	16 297	112 988
. Europe & North America							
. Latin America & Caribbean		0					0
International Assistance - Conservation & Management	<b>983 000</b>	<b>280 327</b>	<b>634 066</b>	<b>373 307</b>	<b>135 036</b>	<b>38 079</b>	<b>691 713</b>
. Global							
. Africa		245 388			49 584	2 396	247 784
. Arab States		0			27 337	5 278	5 278
. Asia & Pacific		4 944	501 964	252 432	49 206	26 208	283 584
. Europe & North America			47 349	42 821			42 821
. Latin America & Caribbean		29 995	84 753	78 053	8 910	4 197	112 245
<b>2.2.6 Thematic Programmes</b>	<b>169 353</b>	<b>169 353</b>	<b>504 519</b>	<b>376 398</b>	<b>1 671 316</b>	<b>911 539</b>	<b>1 457 290</b>
. Marine Programme	52 279	52 279			274 751	182 829	235 108
. Tourism	2 651	2 651	110 176	91 246	1 102 102	653 398	747 295
. Earthen Architecture							
. Cities	101 646	101 646	163 803	117 832	94 295	41 059	260 537
. Human Evolution (HEADS)							
. Climate change	0				110 128	26 365	26 365
. Forests							0
. SIDS			230 540	167 320	90 040	7 889	175 208
. Initiative on Religious Heritage	165	165					165
. Astronomy	12 612	12 612					12 612
<b>2.2.7 Conservation Activities</b>	<b>1 204 958</b>	<b>1 087 286</b>	<b>713 963</b>	<b>450 219</b>	<b>3 060 845</b>	<b>1 351 195</b>	<b>2 888 700</b>
<b>2.2.8 Advisory Missions</b>	<b>70 000</b>	<b>37 910</b>	<b>547</b>				<b>37 910</b>
<b>2.3 Capacity Building in States Parties</b>	<b>277 504</b>	<b>257 485</b>	<b>1 305 201</b>	<b>1 165 925</b>	<b>915 639</b>	<b>184 816</b>	<b>1 608 226</b>
<b>2.3.1 Education &amp; World Heritage</b>	<b>116 919</b>	<b>116 400</b>	<b>96 203</b>	<b>92 751</b>	<b>2 900</b>	<b>2 900</b>	<b>209 151</b>
. World Heritage in Young Hands	116 919	116 400	96 203	92 751	2 900		209 151
<b>2.3.2 Capacity Building</b>	<b>160 585</b>	<b>141 085</b>	<b>1 208 998</b>	<b>1 073 174</b>	<b>817 739</b>	<b>154 816</b>	<b>1 369 075</b>
<b>2.4 Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>696 013</b>	<b>673 861</b>	<b>81 000</b>	<b>80 867</b>	<b>120 304</b>	<b>58 340</b>	<b>813 068</b>
<b>2.4.1 Promotion of Partnerships</b>	<b>146 595</b>	<b>130 217</b>			<b>60 103</b>		<b>130 217</b>
<b>2.4.2 Awareness &amp; Publications</b>	<b>549 417</b>	<b>543 644</b>	<b>81 000</b>	<b>80 867</b>	<b>60 201</b>	<b>58 340</b>	<b>682 851</b>
<b>2.4.3 World Heritage Reference Manuals</b>							
<b>2.5 Communities</b>	<b>40 666</b>	<b>40 666</b>	<b>48 582</b>	<b>49 084</b>			<b>89 750</b>
<b>TOTAL Action 2</b>	<b>5 037 293</b>	<b>3 829 205</b>	<b>4 585 386</b>	<b>3 520 352</b>	<b>6 822 803</b>	<b>2 859 904</b>	<b>10 209 461</b>
<b>TOTAL Actions 1 + 2</b>	<b>9 840 727</b>	<b>8 388 778</b>	<b>5 461 625</b>	<b>4 212 815</b>	<b>6 847 263</b>	<b>2 863 570</b>	<b>15 465 164</b>

	World Heritage Fund		Regular Budget		Voluntary contributions		GRAND TOTAL
	Budget 2022-2023 US\$	Expenditure as at 31 Dec 2023 US\$	Workplans 2022-2023 US\$	Expenditure as at 31 Dec 2023 US\$	Fund allocated in year 2023 US\$	Expenditure as at 31 Dec 2023 US\$	Expenditure as at 31 Dec 2023 US\$
	(a)	(b)	(c)	(d)	(e)	(f)	(b+d+f)
<b>Earmarked activities (1)</b>	3 088 490						
Promotional (2)	356 349	356 349					356 349
Other							
<b>International Assistance - Emergency</b>	<b>926 707</b>	<b>693 895</b>	<b>103 661</b>	<b>64 640</b>	<b>10 300</b>		<b>758 535</b>
<b>Personnel and operating costs</b>							
<b>3.1 Personnel costs</b>	<b>281 753</b>	<b>281 753</b>	<b>11 062 159</b>	<b>10 856 678</b>	<b>2 593 314</b>	<b>2 110 049</b>	<b>13 248 480</b>
3.1.1 Established posts			10 647 558	10 483 025			10 483 025
3.1.2 Junior Professional Officer (JPO)					477 933	316 516	316 516
3.1.3 Temporary personnel (3)	281 753	281 753	414 601	373 653	2 115 381	1 793 533	2 448 939
<b>3.2 General Operating Expenses</b>					<b>4</b>		<b>0</b>
<b>3.3 UNESCO common charges</b>							
<b>3.4 Provision for exchange rate fluctuation</b>	<b>315 000</b>	<b>106 744</b>					<b>106 744</b>
<b>TOTAL Personnel and operating costs</b>		<b>388 497</b>	<b>11 062 159</b>	<b>10 856 678</b>	<b>2 593 318</b>	<b>2 110 049</b>	<b>13 355 224</b>
<b>3.5 Regular programme budget managed directly by CLT for the following activities: Museum Review, International Year for the Rapprochement of Cultures, World Report, World Cultural Diversity Festival, UN Reform, PCPD</b>			1 593 129	1 031 308			1 031 308
<b>GRAND TOTAL</b>	<b>14 809 025</b>	<b>9 827 520</b>	<b>18 220 575</b>	<b>16 165 441</b>	<b>9 450 880</b>	<b>4 973 619</b>	<b>30 966 580</b>

#### Notes

(a) This includes the WHF budget approved and revised by the World Heritage Committee at its 44th session and at its 18th extraordinary session as well as the provisions for Earmarked Activities, International Assistance - Emergency and exchange rate fluctuation.

(b) This includes the expenditures incurred and Obligations as of 31.12.2023 for the World Heritage Fund as per Statement I.I Schedule of Appropriations and Expenditure of BFM Financial Report on the WHF.

(c) This includes the allocations for 2022-2023 under the regular budget, including the Additional Contributions (AC). Please note that the AC will be reflected as Voluntary Contributions as from 01.01.2024

(d) This includes the expenditures incurred and Obligations as of 31.12.2023.

Note from BFM: The Regular budget figures exclude all indirect costs of the Culture sector which are attributable to WHC, such as the share of the Executive Office, administrative costs, common charges etc.

(e) This represents the voluntary contributions funds made available during 2023 including carried forward funds from the previous years.

(f) This includes 2023 expenditures incurred + 2023 obligations for future receipt and payments of good and services with a delivery date in 2023. Commitments with a delivery date after 31.12.2023 are reflected and reported in the appropriate year of delivery.

(1) Earmarked contributions not yet allocated to the various programmatic actions - to be carried forward to the next biennium.

(2) Promotional Activities are not allocated to the actions

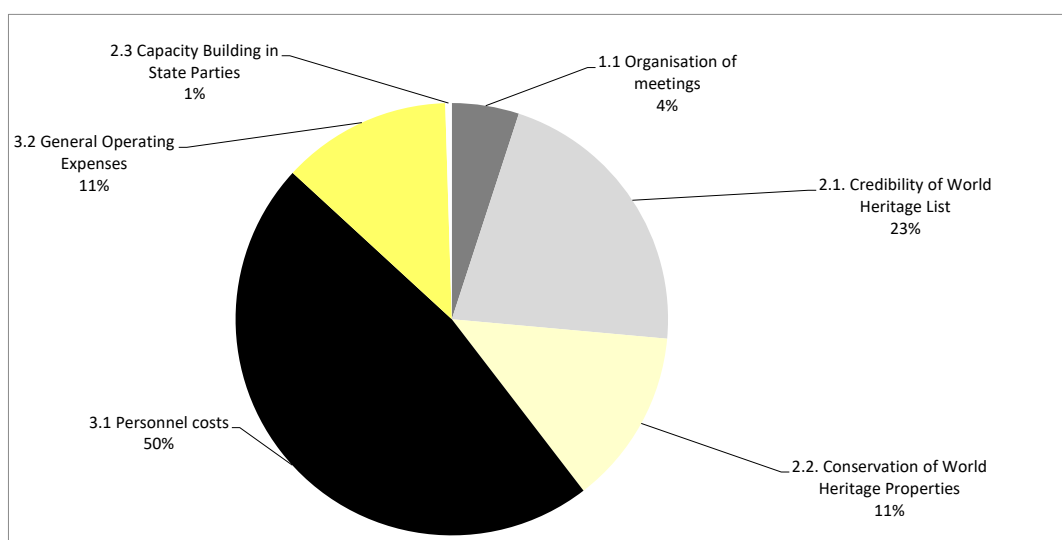
(3) This includes temporary assistance financed by WHF sub-account Enhancing the Human Capacities of the Secretariat in 2022-2023, and the savings from established post in 2022-2023 and FIT projects in 2023 only.



Attachment 2 - SUMMARY OF THE 2022-2023 PROGRAMME AND BUDGET RELATED TO THE ADVISORY BODIES (1)

	World Heritage Fund US\$	Voluntary contributions US\$	Regular Budget US\$	Total US\$
<b>ICOMOS</b>	<b>2 174 503</b>			<b>2 174 503</b>
<b>1.1 Organisation of meetings</b>	<b>55 386</b>			<b>55 386</b>
<b>2.1 Credibility of World Heritage List</b>	<b>697 836</b>			<b>697 836</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	686 678			686 678
2.1.2 Retrospective inventory (incl. SOUV)	11 158			11 158
<b>2.2 Conservation of World Heritage Properties</b>	<b>238 490</b>			<b>238 490</b>
2.2.1 Periodic Reporting	0			0
2.2.2 Reactive Monitoring	238 490			238 490
<b>3.1 Personnel costs</b>	<b>942 291</b>			<b>942 291</b>
<b>3.2 General Operating Expenses</b>	<b>240 500</b>			<b>240 500</b>
<b>IUCN</b>	<b>1 516 855</b>			<b>1 516 855</b>
<b>1.1 Organisation of meetings</b>	<b>50 182</b>			<b>50 182</b>
<b>2.1 Credibility of World Heritage List</b>	<b>225 673</b>			<b>225 673</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	225 673			225 673
<b>2.2 Conservation of World Heritage Properties</b>	<b>170 807</b>			<b>170 807</b>
2.2.1 Periodic Reporting	0			0
2.2.2 Reactive Monitoring	170 807			170 807
<b>3.1 Personnel costs</b>	<b>894 731</b>			<b>894 731</b>
<b>3.2 General Operating Expenses</b>	<b>175 462</b>			<b>175 462</b>
<b>ICCROM</b>	<b>257 203</b>			<b>257 203</b>
<b>1.1 Organisation of meetings</b>	<b>59 589</b>			<b>59 589</b>
<b>2.2 Conservation of World Heritage Properties</b>	<b>23 277</b>			<b>23 277</b>
2.2.1 Periodic Reporting	0			0
2.2.2 Reactive Monitoring	23 277			23 277
<b>2.3 Capacity Building in States Parties</b>	<b>16 949</b>			<b>16 949</b>
<b>3.1 Personnel costs</b>	<b>131 899</b>			<b>131 899</b>
<b>3.2 General Operating Expenses</b>	<b>25 489</b>			<b>25 489</b>
<b>GRAND TOTAL (ICOMOS, IUCN, ICCROM)</b>	<b>3 948 561</b>	<b>0</b>	<b>0</b>	<b>3 948 561</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 2021 (see Document WHC/21/44.COM/14 Annex VII) and revised by the World Heritage Committee at its 18th extraordinary session (see Decision 18 EXT.COM 3) .



**Attachment 3 - SUMMARY OF THE 2022-2023 PROGRAMME & BUDGET BY REGION UNDER ACTION 2**

	<b>World Heritage Fund US\$ + sub-accounts</b>	<b>Other Voluntary contributions US\$</b>	<b>UNESCO (Regular Budget) US\$</b>	<b>Total US\$</b>
<b>Activities Budgeted by Region</b>	<b>2 326 677</b>	<b>4 171 022</b>	<b>3 413 559</b>	<b>9 911 259</b>
<b>Africa</b>	<b>1 818 927</b>	<b>1 087 574</b>	<b>770 574</b>	<b>3 677 075</b>
2.1 Credibility of World Heritage List	118 951	663 586	30 253	812 790
2.2 Conservation of World Heritage Properties	1 630 231	77 346	411 688	2 119 265
2.3 Capacity Building in States Parties	69 745	346 641	328 633	745 020
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Arab States</b>	<b>70 350</b>	<b>53 713</b>	<b>304 293</b>	<b>428 356</b>
2.1 Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	24 509	53 713	289 293	367 515
2.3 Capacity Building in States Parties	45 841	0	15 000	60 841
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Asia and Pacific</b>	<b>263 685</b>	<b>218 058</b>	<b>1 148 948</b>	<b>1 630 690</b>
2.1 Credibility of World Heritage List	4 861	50 255	22 783	77 899
2.2 Conservation of World Heritage Properties	258 824	167 803	1 032 510	1 459 136
2.3 Capacity Building in States Parties	0	0	93 655	93 655
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Europe and North America</b>	<b>133 720</b>	<b>2 786 768</b>	<b>887 022</b>	<b>3 807 509</b>
2.1 Credibility of World Heritage List	0	0	0	0
2.2 Conservation of World Heritage Properties	133 720	2 786 768	195 312	3 115 800
2.3 Capacity Building in State Parties	0	0	691 710	691 710
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0
<b>Latin America and Caribbean</b>	<b>39 995</b>	<b>24 910</b>	<b>302 723</b>	<b>367 628</b>
2.1 Credibility of World Heritage List	0	16 000	0	16 000
2.2 Conservation of World Heritage Properties	39 995	0	222 723	262 718
2.3 Capacity Building in State Parties	0	8 910	80 000	88 910
2.4 Public Awareness, Involvement & Support for World Heritage Through Communication	0	0	0	0

	<b>World Heritage Fund US\$ + sub-accounts</b>	<b>Other Voluntary contributions US\$</b>	<b>UNESCO (Regular Budget) US\$</b>	<b>Total US\$</b>
<b>Activities not Budgeted by Region</b>	<b>2 710 616</b>	<b>2 651 780</b>	<b>1 171 827</b>	<b>6 534 223</b>
<b>2.1 Credibility of World Heritage List</b>	<b>290 163</b>	<b>41 386</b>	<b>219 851</b>	<b>551 400</b>
2.1.1 Registration of World Heritage Nominations and other related documentation	0	0	197 290	197 290
2.1.2 Retrospective inventory	60 000	0	0	60 000
2.1.3 Global Strategy	61 283	0	22 561	83 844
2.1.6 Upstream Support	168 880	41 386	0	210 266
<b>2.2 Conservation of World Heritage Properties</b>	<b>1 521 857</b>	<b>1 921 093</b>	<b>726 190</b>	<b>4 169 140</b>
2.2.1 Periodic Reporting	125 000			125 000
2.2.2 Reactive & Reinforced monitoring	5 717	0		5 717
2.2.4 In Danger sites	173 049	0		173 049
2.2.5 International Assistance	789 795	0		789 795
2.2.6 Thematic Programmes	169 353	1 671 316	504 519	2 345 188
2.2.7 Conservation Activities	188 943	249 777	221 124	659 844
2.2.8 Advisory Mission	70 000	0	547	70 547
<b>2.3 Capacity Building in State Parties</b>	<b>161 918</b>	<b>568 998</b>	<b>96 203</b>	<b>732 118</b>
2.3.1 Education & World Heritage	116 919	2 900	96 203	216 022
2.3.2 Capacity building in States Parties	44 999	471 098	0	516 096
<b>2.4 Public Awareness, Involvement &amp; Support for World Heritage Through Communication</b>	<b>696 012</b>	<b>120 304</b>	<b>81 000</b>	<b>897 316</b>
2.4.1 Promotion of Partnerships	146 595	60 103		206 698
2.4.2 Awareness & Publications	549 417	60 201	81 000	690 618
2.4.3 World Heritage Reference Manuals	0	0	0	0
<b>2.5 Communities</b>	<b>40 666</b>		<b>48 582</b>	<b>89 248</b>
<b>GRAND TOTAL</b>	<b>5 037 293</b>	<b>6 822 803</b>	<b>4 585 386</b>	<b>16 445 482</b>

**Attachment 4 - STAFFING TABLE**

Established posts	Quantity	Estimated budget
<b>Posts financed from Regular Programme</b>		
<i>Established Posts</i>		
- professional staff	19	6 660 000
- general service staff	9	1 558 000
<b>Sub-Total Regular Programme (a)</b>	<b>28</b>	<b>8 218 000</b>
<b>Posts financed from Voluntary contributions (including FITOCA)</b>		
<i>Junior Professional Officers (JPO)</i>	5	624 041
<i>FITOCA Established Posts</i>		
- professional staff		
- general service staff		
<b>Sub-Total Voluntary contributions (including FITOCA) (b)</b>	<b>5</b>	<b>624 041</b>
<b>Total 1 (a) + (b)</b>	<b>33</b>	<b>8 842 041</b>
<b>Temporary Assistance</b>		
	<b>Qty</b>	<b>Estimated budget</b>
<b>Posts financed from Regular Programme</b>		
<i>Temporary Posts :</i>		
- professional staff	3	147 274
- general service staff		
<b>Sub-Total Regular Programme (c)</b>	<b>3</b>	<b>147 274</b>
<b>Posts financed from Voluntary Contributions and Seconded Personnel</b>		
<i>Temporary Posts :</i>		
- professional staff	7	714 325
- general service staff		
<i>Temporary Assistance :</i>		
- Project Appointment (PA)	20	4 384 761
<i>Seconded Personnel</i>	1	411 381
<b>Sub-Total Voluntary Contributions and Seconded Personnel (d)</b>	<b>28</b>	<b>5 510 468</b>
<b>Total 2 (c) + (d)</b>	<b>31</b>	<b>5 657 742</b>
<b>Grand Total (Sub-Total 1+2)</b>	<b>64</b>	<b>14 499 783</b>

## **ANNEX III**

### **Statement of compulsory and voluntary contributions to the World Heritage Fund as at 31 March 2023**

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

### Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2024 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2024

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Payments received in 2024 or advances already received / Paiements reçus en 2024 ou avances déjà reçues	Status of contributions / Etat des contributions					Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)					(A + B + C)	
1	Afghanistan	664	206	-	664	206	870	-	870	6-Jun-20
2	Albania	-	274	-	-	274	274	-	274	21-Nov-23
3	Algeria	-	3,770	(3,770)	-	-	-	-	-	5-Feb-24
4	Andorra	-	171	(171)	-	-	-	-	-	25-Mar-24
5	Angola	1,058	343	-	1,058	343	1,401	-	1,401	27-Nov-19
6	Antigua and Barbuda	-	69	-	-	69	69	-	69	2-May-23
7	Argentina	49,668	24,813	(24,834)	24,834	24,813	49,647	-	49,647	3-Jan-24
8	Armenia	-	240	(240)	-	-	-	-	-	22-Jan-24
9	Australia	-	72,863	(72,863)	-	-	-	-	-	25-Jan-24
10	Austria	-	23,442	(23,442)	-	-	-	-	-	1-Feb-24
11	Azerbaijan	-	1,028	-	-	1,028	1,028	-	1,028	10-Feb-23
12	Bahamas	3,306	651	-	3,306	651	3,957	-	3,957	16-May-19
13	Bahrain	1,871	1,851	(1,871)	-	1,851	1,851	-	1,851	18-May-23
14	Bangladesh	534	343	(877)	-	-	-	-	-	6-Mar-24
15	Barbados	-	274	-	-	274	274	-	274	5-Sep-23
16	Belarus	-	1,405	(1,405)	-	-	-	-	-	21-Mar-24
17	Belgium	39	28,583	(22,682)	-	5,940	5,940	-	5,940	12-Mar-24
18	Belize	27	34	-	27	34	61	-	61	31-Mar-22
19	Benin	21	171	-	21	171	192	-	192	5-Jun-23
20	Bhutan	-	34	-	-	34	34	-	34	30-Dec-22
21	Bolivia, Plurinational State of	2,576	651	-	2,576	651	3,227	-	3,227	27-Sep-19
22	Bosnia and Herzegovina	-	411	(411)	-	-	-	-	-	19-Mar-24
23	Botswana	-	514	(514)	-	-	-	-	-	21-Feb-24
24	Brunei Darussalam	-	720	(720)	-	-	-	-	-	26-Feb-24
25	Burkina Faso	-	137	(1,994)	-	-	-	(1,857)	(1,857)	4-Oct-19
26	Burundi	27	34	-	27	34	61	-	61	3-Nov-22
27	Cambodia	-	240	-	-	240	240	-	240	28-Apr-23
28	Cameroon	-	446	(751)	-	-	-	(305)	(305)	13-Aug-09
29	Canada	-	90,719	(90,719)	-	-	-	-	-	20-Dec-23

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

### Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2024 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2024

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Payments received in 2024 or advances already received / Paiements reçus en 2024 ou avances déjà reçues	Status of contributions / Etat des contributions					Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)				(A + B + C)		
30	Central African Republic		34	(1,947)	-	-	-	(1,913)	(1,913)	23-Mar-06
31	Chad		103	(232)	-	-	-	(129)	(129)	5-Oct-22
32	Chile	-	14,497	-	-	14,497	14,497	-	14,497	19-Jul-23
33	China	-	526,559	-	-	526,559	526,559	-	526,559	2-Nov-23
34	Colombia	-	8,500	(8,500)	-	-	-	-	-	9-Feb-24
35	Comoros		34	(4)	-	30	30	-	30	17-Nov-23
36	Congo	-	171	-	-	171	171	-	171	24-Feb-23
37	Cook Islands	-	34	-	-	34	34	-	34	13-Dec-22
38	Costa Rica	50	2,399	-	50	2,399	2,449	-	2,449	15-Nov-23
39	Côte d'Ivoire		754	(381)	-	373	373	-	373	23-May-23
40	Croatia	-	3,153	(3,133)	-	20	20	-	20	16-Jan-24
41	Cuba		3,290	(3,323)	-	-	-	(33)	(33)	13-Apr-23
42	Cyprus		1,234	(332)	-	902	902	-	902	18-May-23
43	Czechia		11,755	(11,755)	-	-	-	-	-	14-Dec-23
44	Democratic People's Republic of Korea	-	171	-	-	171	171	-	171	7-Sep-23
45	Democratic Republic of the Congo	534	343	-	534	343	877	-	877	
46	Djibouti	-	34	(34)	-	-	-	-	-	9-Jan-24
47	Dominica	-	34	-	-	34	34	-	34	13-Jul-23
48	Dominican Republic	2,346	2,331	-	2,346	2,331	4,677	-	4,677	11-Oct-23
49	Ecuador	-	2,673	-	-	2,673	2,673	-	2,673	10-Feb-23
50	Egypt	-	4,798	-	-	4,798	4,798	-	4,798	12-Jun-23
51	El Salvador	1,336	446	-	1,336	446	1,782	-	1,782	22-Nov-19
52	Equatorial Guinea	361	411	(340)	21	411	432	-	432	27-Jun-23
53	Eritrea		34	(2)	-	32	32	-	32	20-Nov-23
54	Estonia	-	1,508	(1,508)	-	-	-	-	-	12-Jan-24
55	Eswatini	80	69	-	80	69	149	-	149	21-Jun-22
56	Ethiopia	267	343	-	267	343	610	-	610	11-Feb-22
57	Fiji	134	137	(122)	12	137	149	-	149	14-Dec-23
58	Finland	9	14,394	(14,394)	-	9	9	-	9	23-Jan-24

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

### Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2024 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2024

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Payments received in 2024 or advances already received / Paiements reçus en 2024 ou avances déjà reçues	Status of contributions / Etat des contributions					Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
	(A)	(B)	(C)					(A + B + C)		
59	Gabon	454	446	-	454	446	900	-	900	2-Jun-22
60	Gambia		34	(69)	-	-	-	(35)	(35)	27-Nov-19
61	Georgia	-	274	(274)	-	-	-	-	-	15-Feb-24
62	Ghana	-	823	-	-	823	823	-	823	19-May-23
63	Greece	11,708	11,207	-	11,708	11,207	22,915	-	22,915	20-Apr-22
64	Grenada	-	34	-	-	34	34	-	34	7-Jun-23
65	Guatemala	-	1,405	-	-	1,405	1,405	-	1,405	3-Mar-23
66	Guinea	-	103	-	-	103	103	-	103	18-Dec-23
67	Guinea-Bissau	106	34	-	106	34	140	-	140	6-Nov-19
68	Guyana	-	137	(137)	-	-	-	-	-	22-Feb-24
69	Haiti	214	206	(214)	-	206	206	-	206	20-Feb-24
70	Honduras	32	308	-	32	308	340	-	340	29-Sep-23
71	Hungary	50	7,883	-	50	7,883	7,933	-	7,933	25-Aug-23
72	Iceland	-	1,234	(1,234)	-	-	-	-	-	26-Feb-24
73	India		36,054	(22,000)	-	14,054	14,054	-	14,054	29-Sep-23
74	Indonesia	-	18,953	(18,953)	-	-	-	-	-	27-Feb-24
75	Iran, Islamic Republic of	90,293	12,818	-	90,293	12,818	103,111	-	103,111	6-Sep-17
76	Iraq	17,566	4,421	-	17,566	4,421	21,987	-	21,987	27-Mar-19
77	Ireland		15,148	(15,148)	-	-	-	-	-	7-Dec-23
78	Israel	161,507	19,227	-	161,507	19,227	180,734	-	180,734	25-Mar-11
79	Italy	77	110,082	-	77	110,082	110,159	-	110,159	28-Apr-23
80	Jamaica	-	274	(267)	-	7	7	-	7	12-Feb-24
81	Japan	-	277,297	-	-	277,297	277,297	-	277,297	25-Sep-23
82	Jordan	-	754	-	-	754	754	-	754	11-Oct-23
83	Kazakhstan	-	4,592	-	-	4,592	4,592	-	4,592	14-Apr-23
84	Kenya	-	1,028	-	-	1,028	1,028	-	1,028	27-Sep-23
85	Kiribati	131	34	-	131	34	165	-	165	29-Feb-16
86	Kuwait	-	8,088	-	-	8,088	8,088	-	8,088	11-Jan-23
87	Kyrgyzstan	-	69	-	-	69	69	-	69	6-Sep-23



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(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Payments received in 2024 or advances already received / Paiements reçus en 2024 ou avances déjà reçues	Status of contributions / Etat des contributions					Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)					(A + B + C)	
88	Lao People's Democratic Republic	-	240	-	-	240	240	-	240	13-Oct-21
89	Latvia	-	1,714	(1,714)	-	-	-	-	-	22-Jan-24
90	Lebanon		1,234	(2)	-	1,232	1,232	-	1,232	16-Nov-23
91	Lesotho	27	34	-	27	34	61	-	61	5-Oct-22
92	Liberia	27	34	-	27	34	61	-	61	3-Nov-22
93	Libya	849	617	-	849	617	1,466	-	1,466	27-Jan-23
94	Lithuania		2,673	(2,673)	-	-	-	-	-	14-Feb-24
95	Luxembourg	-	2,365	(2,353)	-	12	12	-	12	30-Jan-24
96	Madagascar		137	(177)	-	-	-	(40)	(40)	9-Aug-22
97	Malawi	-	69	-	-	69	69	-	69	26-Apr-23
98	Malaysia	-	12,030	(12,030)	-	-	-	-	-	24-Jan-24
99	Maldives	134	137	(271)	-	-	-	-	-	12-Mar-24
100	Mali	3	171	(181)	-	-	-	(7)	(7)	15-Mar-24
101	Malta		651	(5)	-	646	646	-	646	19-May-23
102	Marshall Islands	-	34	-	-	34	34	-	34	15-Jun-23
103	Mauritania	233	69	-	233	69	302	-	302	9-Dec-20
104	Mauritius	-	651	-	-	651	651	-	651	27-Jun-23
105	Mexico	-	42,155	-	-	42,155	42,155	-	42,155	29-Dec-23
106	Micronesia, Federated States of	-	34	-	-	34	34	-	34	18-Sep-23
107	Monaco	3	377	-	3	377	380	-	380	7-Mar-23
108	Mongolia	-	137	-	-	137	137	-	137	12-Dec-23
109	Montenegro	-	137	(18)	-	119	119	-	119	11-Apr-23
110	Morocco	-	1,885	-	-	1,885	1,885	-	1,885	26-Apr-23
111	Mozambique	-	137	-	-	137	137	-	137	19-May-23
112	Myanmar	-	343	(287)	-	56	56	-	56	20-Mar-24
113	Namibia		308	(3)	-	305	305	-	305	16-Nov-23
114	Nepal	-	343	-	-	343	343	-	343	15-Aug-23
115	Netherlands	-	47,536	-	-	47,536	47,536	-	47,536	22-Sep-23
116	New Zealand	-	10,659	-	-	10,659	10,659	-	10,659	9-Mar-23

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(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Payments received in 2024 or advances already received / Paiements reçus en 2024 ou avances déjà reçues	Status of contributions / Etat des contributions					Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)						
117	Nicaragua	10	171	-	10	171	181	-	181	29-Nov-23
118	Niger	-	103	-	-	103	103	-	103	4-May-23
119	Nigeria	12,564	6,272	-	12,564	6,272	18,836	-	18,836	6-May-22
120	Niue	106	34	-	106	34	140	-	140	6-Aug-19
121	North Macedonia	-	240	(240)	-	-	-	-	-	14-Mar-24
122	Pakistan	7,108	3,941	-	7,108	3,941	11,049	-	11,049	3-Jul-23
123	Palau	131	34	-	131	34	165	-	165	26-Apr-18
124	Panama	3,101	3,119	-	3,101	3,119	6,220	-	6,220	19-Sep-22
125	Papua New Guinea	-	343	-	-	343	343	-	343	17-Oct-23
126	Paraguay	1,350	891	-	1,350	891	2,241	-	2,241	16-Jul-21
127	Peru	-	5,621	(5,621)	-	-	-	-	-	13-Feb-24
128	Philippines	-	7,334	(7,334)	-	-	-	-	-	25-Mar-24
129	Poland	-	28,892	(28,892)	-	-	-	-	-	18-Jan-24
130	Portugal	-	12,201	(6,165)	-	6,036	6,036	-	6,036	28-Dec-23
131	Qatar	-	9,288	(9,288)	-	-	-	-	-	25-Mar-24
132	Republic of Korea	-	88,868	(88,868)	-	-	-	-	-	8-Mar-24
133	Romania	-	10,761	(10,761)	-	-	-	-	-	21-Feb-24
134	Russian Federation	-	64,432	-	-	64,432	64,432	-	64,432	14-Dec-23
135	Rwanda	-	103	-	-	103	103	-	103	3-Nov-23
136	Saint Kitts and Nevis	-	69	(69)	-	-	-	-	-	23-Feb-24
137	Saint Lucia	25	69	-	25	69	94	-	94	13-Apr-23
138	Saint Vincent and the Grenadines	-	34	(34)	-	-	-	-	-	22-Feb-24
139	Samoa	197	34	-	197	34	231	-	231	3-May-16
140	San Marino	-	69	(69)	-	-	-	-	-	8-Mar-24
141	Sao Tome and Principe	529	34	-	529	34	563	-	563	-
142	Saudi Arabia	-	40,887	-	-	40,887	40,887	-	40,887	14-Apr-23
143	Senegal	-	240	(1)	-	239	239	-	239	16-Oct-23
144	Serbia	-	1,097	(1,097)	-	-	-	-	-	26-Jan-24

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

### Statement of assessed compulsory contributions for the period 1 January 2024 to 31 March 2024 / Etat des contributions obligatoires mises en recouvrement pour la période du 1 janvier 2024 au 31 mars 2024

(Expressed in USD / Exprimé en USD)

	Assessed compulsory contributions / Contributions obligatoires mises en recouvrement	Total unpaid as of / Total impayé au 31/12/2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Payments received in 2024 or advances already received / Paiements reçus en 2024 ou avances déjà reçues	Status of contributions / Etat des contributions					Date of last payment / Date du dernier paiement
					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / (Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)					(A + B + C)	
145	Seychelles	-	69	-	-	69	69	-	69	29-Nov-23
146	Sierra Leone	263	34	-	263	34	297	-	297	16-May-05
147	Singapore	-	17,410	(17,410)	-	-	-	-	-	29-Feb-24
148	Slovakia	-	5,346	(5,346)	-	-	-	-	-	20-Feb-24
149	Slovenia	-	2,742	(2,742)	-	-	-	-	-	21-Dec-23
150	Solomon Islands	106	34	(140)	-	-	-	-	-	27-Feb-24
151	Somalia	49	34	-	49	34	83	-	83	01-Apr-2021
152	Spain	-	73,651	-	-	73,651	73,651	-	73,651	5-Apr-23
153	Sri Lanka	-	1,542	(1,542)	-	-	-	-	-	28-Mar-24
154	State of Palestine	-	377	-	-	377	377	-	377	22-Nov-23
155	Sudan	-	343	(3)	-	340	340	-	340	17-Oct-23
156	Suriname	1,223	103	-	1,223	103	1,326	-	1,326	8-Oct-15
157	Sweden	-	30,057	(30,098)	-	-	-	(41)	(41)	6-Feb-24
158	Switzerland	-	39,139	(39,139)	-	-	-	-	-	14-Feb-24
159	Syrian Arab Republic	321	308	-	321	308	629	-	629	24-Feb-23
160	Tajikistan	734	103	(837)	-	-	-	-	-	28-Feb-24
161	Thailand	-	12,715	(12,715)	-	-	-	-	-	8-Feb-24
162	Timor-Leste	54	34	-	54	34	88	-	88	22-Jul-21
163	Togo	-	69	-	-	69	69	-	69	19-May-23
164	Tonga	-	34	-	-	34	34	-	34	9-Jun-23
165	Trinidad and Tobago	-	1,268	-	-	1,268	1,268	-	1,268	24-Apr-23
166	Tunisia	1,506	651	-	1,506	651	2,157	-	2,157	17-Jan-23
167	Türkiye	-	29,166	(29,166)	-	-	-	-	-	13-Feb-24
168	Turkmenistan	-	1,165	-	-	1,165	1,165	-	1,165	10-Oct-23
169	Tuvalu	10	34	-	10	34	44	-	44	
170	Uganda	-	343	(343)	-	-	-	-	-	20-Feb-24
171	Ukraine	-	1,919	-	-	1,919	1,919	-	1,919	29-Jun-23
172	United Arab Emirates	-	21,934	-	-	21,934	21,934	-	21,934	9-Mar-23
173	United Kingdom of Great Britain and Northern Ireland	18	151,038	-	18	151,038	151,056	-	151,056	30-May-23
174	United Republic of Tanzania	-	343	(113)	-	230	230	-	230	10-Mar-23
175	Uruguay	-	3,187	-	-	3,187	3,187	-	3,187	1-Aug-23

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(Expressed in USD / Exprimé en USD)

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					Unpaid for prior years / impayé pour années antérieures	Unpaid for / impayé pour 2024	Total unpaid contributions as at date/ Contributions impayées à date	(Advance payment) / ( Paiement en avance)	Total unpaid or (advance) / Total impayé ou (avance)	
		(A)	(B)	(C)						
176	Uzbekistan	-	925	(925)	-	-	-	-	-	12-Feb-24
177	Vanuatu	-	34	(34)	-	-	-	-	-	19-Mar-24
178	Venezuela, Bolivarian Republic of	212,710	6,032	-	212,710	6,032	218,742	-	218,742	5-Nov-15
179	Viet Nam	-	3,222	-	-	3,222	3,222	-	3,222	19-Oct-23
180	Yemen	2,942	274	-	2,942	274	3,216	-	3,216	17-Jan-14
181	Zambia	391	274	-	391	274	665	-	665	9-Feb-06
182	Zimbabwe	-	240	-	-	240	240	-	240	2-Feb-23
	<b>TOTAL</b>	<b>593,770</b>	<b>2,205,932</b>	<b>(670,273)</b>	<b>564,830</b>	<b>1,568,959</b>	<b>2,133,789</b>	<b>(4,360)</b>	<b>2,129,429</b>	

Note: Arrears due from the Socialist Federal Republic of Yugoslavia (non-State party) amount to USD 12,979 / Les arriérés dus par la République socialiste fédérative de Yougoslavie (non-Etat partie) s'élèvent à 12.979 USD

Compulsory contributions assessed for 2024 / Contributions obligatoires mises en recouvrement pour 2024	2,205,932
Amount collected for 2024 / Montant collecté au titre de 2024	636,973
Rate of collection / Taux de recouvrement	29%
56 Member States have settled their dues / Etats membres ont soldé leur dû	
Amount unpaid for 2024 / Montant impayé au titre de 2024	1,568,959
Rate of unpaid / Taux d'impayés	71%
126 Member States have not settled their dues / Etats membres n'ont pas soldé leur dû	

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

**Statement of assessed voluntary contributions as at 31 March 2024 /  
Etat des contributions volontaires mises en recouvrement au 31 mars 2024**

(Expressed in USD / Exprimé en USD)

	Assessed voluntary contributions / Contributions volontaires mises en recouvrement	Contributions assessed for / Contributions mises en recouvrement pour 2012-2013	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	Contributions assessed for / Contributions mises en recouvrement pour 2020-2021	Contributions assessed for / Contributions mises en recouvrement pour 2022-2023	Contributions assessed for / Contributions mises en recouvrement pour 2024	Paid in / Payé en 2012-2013	Paid in / Payé en 2014-2015	Paid in / Payé en 2016-2017	Paid in / Payé en 2018-2019	Paid in / Payé en 2020-2021	Paid in / Payé en 2022-2023	Paid in / Payé en 2024	Date of last payment / Date du dernier paiement
1	Brazil	148,394	191,590	249,642	221,189	199,248	139,008	69,504	(80,833)	(95,775)	(441,562)	(124,594)	(195,862)	(238,632)	-	13-Nov-23
2	Bulgaria	2,776	3,070	2,938	2,963	3,090	3,850	1,919	(2,718)	(3,041)	(2,880)	(2,344)	(3,063)	(3,850)	-	6-Dec-23
3	Cabo Verde	66	66	66	58	52	54	34	-	(186)	(33)	-	-	(27)	-	26-Jan-23
4	Denmark	46,069	44,078	38,136	37,177	37,440	38,174	19,090	(22,009)	(44,018)	(38,076)	(37,117)	(37,411)	(38,156)	-	17-Jan-23
5	France	382,560	365,222	317,292	303,337	299,160	298,226	149,050	(382,593)	(365,222)	(317,292)	(303,337)	(299,160)	(298,226)	(149,050)	29-Feb-24
6	Germany	494,974	466,372	417,202	407,668	411,586	422,050	210,946	(495,006)	(531,127)	(417,202)	(407,668)	(411,586)	(422,050)	(210,946)	27-Jan-23
7	Holy See	66	66	66	58	52	54	34	-	-	(73)	-	-	-	-	17-Jan-17
8	Norway	56,223	55,570	55,440	52,363	50,950	46,888	23,442	(56,223)	(55,570)	(55,440)	(76,946)	(50,950)	(46,888)	(23,442)	14-Mar-24
9	Oman	6,138	6,660	7,378	7,437	7,750	7,646	3,838	(6,108)	(3,330)	(7,378)	(7,437)	(7,750)	(7,646)	(3,838)	6-Mar-24
10	Republic of Moldova	163	196	262	232	210	320	171	(98)	(98)	(262)	(131)	(105)	-	-	30-Oct-20
11	South Africa	24,716	24,292	23,770	20,775	18,380	16,842	8,431	(24,716)	(24,292)	(23,770)	(20,775)	(18,380)	(16,842)	-	15-May-23
12	South Sudan	n/a	n/a	153	301	418	160	69	n/a	n/a	-	(402)	(209)	-	-	15-Jan-21
13	United States of America	1,436,600	1,436,600	1,436,600	1,275,485	1,152,024	1,176,224	753,989	-	-	-	-	-	-	-	17-Oct-11
	<b>TOTAL</b>	<b>2,598,745</b>	<b>2,593,782</b>	<b>2,548,945</b>	<b>2,329,043</b>	<b>2,180,360</b>	<b>2,149,496</b>	<b>1,240,517</b>	<b>(1,070,304)</b>	<b>(1,122,659)</b>	<b>(1,303,968)</b>	<b>(980,751)</b>	<b>(1,024,476)</b>	<b>(1,072,317)</b>	<b>(387,276)</b>	

## **ANNEX IV**

# **Resource Mobilization and Communication Plan 2022-2023**

## Plan de mobilisation de ressources et de communication 2022 – 2023

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

**Total for 2022-2023:** US\$ 512,279 (a bit above the target)

**Target 2: Extra budgetary funding for statutory activities and operational activities** Overall US\$ 10,000,000 (US\$ 5,000,000 per calendar year)

**Total for 2022-2023:** US\$ 16,912,391 (target largely exceeded)

Actions	Expected outcomes	Status of implementation as of 31 December 2023
<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 2022-2023 used to compile stakeholder map (see below)</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> </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>• Partners Forum organized in the margins of 45 COM (Riyadh, 2023)</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 Documents 45.COM/5A and 46.COM/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> </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>• In its updated Resource mobilization strategy adopted by the Executive Board in March 2024, UNESCO intends to leverage its rich ecosystem of partners in support of results by making more intentional connections between programmatic partnerships for key initiatives and resource mobilization efforts.</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>• 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> </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, category 2 centres
- Advisory Bodies to the World Heritage Committee
- 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, The Ocean Foundation, Great Barrier Reef Foundation, German World Heritage Foundation, Fondation Prince Albert II
- 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 communities surrounding World Heritage areas
- 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
- 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 and Expedia, USA
- Private Sector partnerships e.g. Google Inc., Jaeger-LeCoultre, Switzerland; Mercedes-Benz, China; Montblanc International GmbH, Germany; Hachette, UK
- 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 and category 2 centres; capacity building.
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
Communities	Promotional activities, capacity building, local and site management
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
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 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 measurable terms.

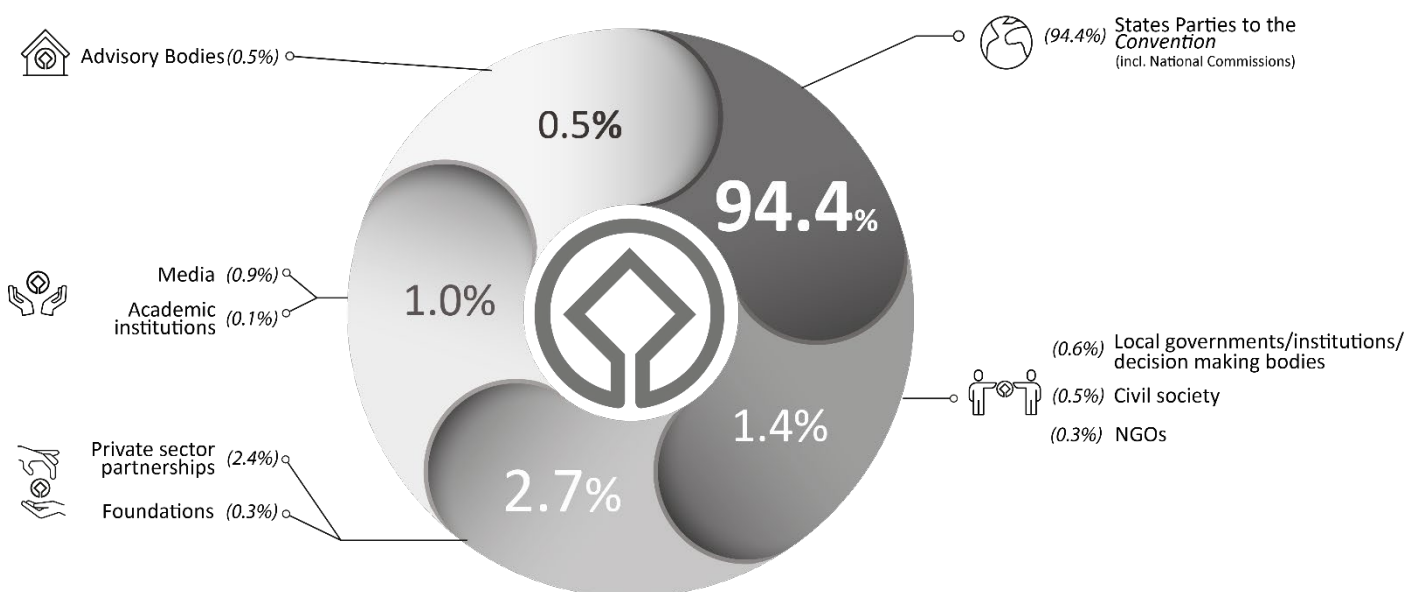
### Step 3: Rank Stakeholders

Using **financial data** from 2022-2023, 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 years 2022-2023 comprise: additional voluntary contributions paid by States Parties to the World Heritage Fund; 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 the following 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 94.4% of the funds received in the calendar years 2022-2023.

The diagram also displays that Private sector and Foundations are an area to explore, which could be targeted further in Resource Mobilization strategies as well as International funding/grant giving bodies which are currently missing as donors.