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

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

WORLD HERITAGE COMMITTEE

Twentieth session

2-7 December 1996

Information Document: Budget Proposals submitted by the Advisory Bodies

This Information Document presents the budget proposals submitted by ICOMOS, IUCN and WCMC to the World Heritage Centre for 1997. These proposals are of relevance for Agenda items 10 (Document WHC-96/CONF.201/11) and 13 (Document WHC-96/CONF.201/14C).

The difference in the global budget amounts between the IUCN proposal and the ceiling figures presented in Document WHC-96/CONF.201/14C is due to the fact that the IUCN proposals were received after the preparation of the Working Document.

BUDGET PROPOSAL SUBMITTED

BY ICOMOS

ACTIVITIES IN SUPPORT OF
THE WORLD HERITAGE CONVENTION
BUDGET 1997 IN US \$

I. Proposed Nomination Evaluation and Related Costs Budget

A. Professional Support

a Professional Coordination

Coordination and management of the evaluation process and support for the development of complementary studies and monitoring:

	Previous Budget	Proposed Budget
Professional coordination - P5 level (9 months)		
Consultancy fees	38 500	38 500
Expenses (travel, DSA)	15 000	15 000
Assistant Coordinator (P3), full-time (12 months)	49 500	63 500
Clerical assistant to compile and maintain World Heritage database (12 months)	5 000	10 000

b Staff support

Staff time (Director, book-keeper, clerical, documentation) devoted to World Heritage.

	25 000	30 000
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Staffing Cost Subtotal

	<u>133 000</u>	<u>157 000</u>
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B. Evaluation Process

a Preparation of evaluations

Consultation of experts on significance of nominated properties
Fees, Travel, DSA

	1 000	0
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b Site evaluation missions

Missions by ICOMOS experts to properties nominated in 1997 and deferred properties (estimated on basis of 34 properties).

	40 000	
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Fees, travel, DSA

Report preparation costs		13 500
Travel		37 400
DSA		19 500

Missions to cultural landscapes and mixed properties nominated in 1997 (estimated on basis of 4 properties).

	2 000	
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Report preparation costs		2 000
Travel		4 400
DSA		3 200

Site Mission Subtotal

	<u>42 000</u>	<u>60 000</u>
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c Evaluation / Policy Panel Meetings

Meetings of ICOMOS World Heritage Experts Support Group, Paris.

	5 500	
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Travel		2 200
DSA		800

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 DSA

	2 200
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	800
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Budget

Activities under section 1

(1.1-1.5) Proportional to the number of
new nominations (3 days per nomination) US\$16,262

Activities under Section 2

2.1.1 Requires 5 days staff time US\$1,936

2.1.2 Requires 5 days staff time US\$1,936

2.2.1 Requires 5 days staff time US\$1,936

2.3.1 Comprises two days staff time, travel and subsistence US\$1,500

2.3.2 Comprises two days staff time, travel and subsistence US\$1,500

2.4.1 Requires 5 days staff time US\$2424

2.4.2 One half-day staff time US\$235

Total US\$27,729

All staff time charged at B3 standard rate, except 2.4.1 which is charged at B2 standard rate.

MISSIONS C. P. M. 1997

ANNEXE 1

I. MISSIONS SUR LES SITES PROPOSÉS EN 1997

MISSIONS EXPERTS	LIBELLES	FRAIS DE RAPPORT	PERDIEM	VOYAGE	TOTAL
SAO LUIS DO MARANHO Julio Angel Morosi (Argentine)	1 BRÉSIL	500	596	1 100	2 196
LIJIANG Shigeo Asakawa (Japon)	2 CHINE	500	512	1 100	2 112
PING YAO Tan Tanaka (Japon) ?	3 CHINE	500	512	1 100	2 112
SUSHOU GARDENS Shigeo Asakawa (Japon)	4 CHINE	500	512	1 100	2 112
PULA Mirella Calvani (Italie)	5 CROATIE	500	360	1 100	1 960
POREC Ernst Bacher (Autriche)	6 CROATIE	500	360	1 100	1 960
SANTIAGO DE CUBA Esteban Prieto (Sto Domingo)	7 CUBA	500	570	1 100	2 170
TALLINN Marita Jonsson (Suède)	8 ESTONIE	500	444	1 100	2 044
CARCASSONNE J. Jokilahto (Finlande)	9 FRANCE	500	699	1 100	2 299
CASERTA	10 ITALIE	500	796	1 100	2 396
VERONE H. Cleere (R.U.)	11 ITALIE		597	1 100	1 697
RESIDENCES DES SAVOIE	12 ITALIE	500	1 194	1 100	2 794
MODÈNE	13 ITALIE	500	597	1 100	2 197
MALBORK CASTLE Ernst Badstobner (Allemagne) ?	14 POLOGNE	500	516	1 100	2 116
POMPEI HERCULANUM H. Cleere (R.U.)	15 ITALIE		597	1 100	1 697
VILLA CASALE A PIAZZA ARMERINA H. Cleere (R.U.)	16 ITALIE		597	1 100	1 697
BARUMINI	17 ITALIE	500	597	1 100	2 197

WCMC support to the World Heritage Convention

Draft 1997 Budget

Activities

1. With respect to each of the fourteen 1997 nominations:

- 1.1 Prepare two page nomination summary;
- 1.2 prepare standard format data sheet;
- 1.3 assist IUCN in comparative evaluation;
- 1.4 assist IUCN in assessing nomination with respect to World Heritage criteria;
- 1.5 and provide names and address of expert reviewers.

2. In addition to this core programme, we expect to:

2.1 Data maintenance

- 2.1.1 Maintain and develop the database on natural World Heritage properties.
- 2.1.2 Support IUCN's established reporting on natural sites through the provision of appropriate information.

2.2 Promotion and information dissemination

- 2.2.1 Respond to miscellaneous information queries.
- 2.2.2 Maintain the currency and completeness of the WHIN server (one day per month)

2.3 Representation of WCMC at meetings

- 2.3.1 Attend the 1997 meeting of the World Heritage Bureau (Paris).
- 2.3.2 Attend one of the two annual IUCN World Heritage Policy Panel meetings in IUCN HQ (Gland).

2.4 Project management and end of year report

- 2.4.1 Provide project management services to ensure timely and cost effective execution of all contractual obligations.
- 2.4.2 Provide a year-end report on expenditure and activities

II. MISSIONS SUR LES PAYSAGES CULTURELS PROPOSÉES EN 1997

MISSIONS EXPERTS	LIBELLÉ	FRAIS DE RAPPORT	PER DIEM	VOYAGE	TOTAL
	1 HALLSTATT - DACHSTEIN Peter Fowler (R.U.) AUTRICHE	500	621	1 100	2 221
	2 PORTOVENERE ITALIE	500	995	1 100	2 595
	3 COSTA AMALFITANA ITALIE	500	995	1 100	2 595
	4 MOULINS KINDERDIJK-ELSHOUT Michel Colla (France) PAYS-BAS	500	600	1 100	2 200
TOTAL II		2 000	3 211	4 400	9 611

TOTAL MISSIONS C. P. M. 1997 (I) & (II)		15 600	22 797	41 000	80 097
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**WORLD CONSERVATION
MONITORING CENTRE**

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FAXED
13 NOV 1996

13 November 1996

Dr Bernd von Droste
Director - World Heritage Centre
UNESCO
7 Place de Fontenoy
F - 75352 PARIS 07 SP
FRANCE

By fax 0033 1 45 68 55 70
~~40 56 95 70~~
No of pages 4

Dear Bernd

Support to the World Heritage Convention: Draft 1997 Budget

In order to provide an uninterrupted continuation of our collaboration, I would like to provide you with our draft budget for the forthcoming year for the work WCMC expects to be undertaking on World Heritage. Much of this is a continuation of the work we have carried out in previous years, although WHIN is a new and exciting collaborative initiative between our institutions.

The draft budget presented here represents an increase over the 1996 budget and this is for a number of reasons, as follows.

- The number of nominated sites for 1997, fourteen, is high, and there are an additional four deferred nominations to be considered. To ensure a continuing high quality service to the World Heritage Committee, the World Heritage Centre and to IUCN, the budget has been adjusted to reflect this work load.
- We expect that 25th Anniversary will lead to an unusually high number of enquiries from the media, the public and so on. We feel it is important that all activities are adequately funded so that we can accommodate the additional interest we expect next year.
- Provision is also made for additional services, including maintenance of WCMC's database on World Heritage sites, and attending two key meetings: the World Heritage Bureau and the IUCN Policy Panel. Both of these meetings provide a cost-effective mechanism for WCMC to contribute fully to technical and policy issues as they develop, and to maintain close working relations between WCMC, your staff and the Advisory Bodies.

NOTE EXPLICATIVE CONCERNANT LE POINT "F. INDIRECT COSTS"

La part correspondant à la mise en oeuvre de la Convention du Patrimoine Mondial dans les dépenses indirectes est difficile à évaluer avec justesse. Les locaux tout entiers sont en effet, certes à des degrés variables, concernés par la Convention, et au premier chef les bureaux du personnel en charge, la salle des machines et le Centre de Documentation.

Nous avons par conséquent retenu le principe d'un pro rata de 20% sur les dépenses globales, qui sont les suivantes:

Loyer annuel des locaux	472 500 F
Assurance des locaux	32 000 F
EDF / GDF	50 800 F
Machines (Locations)	52 000 F

TOTAL	607 300 F = 121 500 \$

SOIT POINT "F" : 121 500 x 20% = 24 000 \$

BUDGET PROPOSAL SUBMITTED

BY WCMC

BUDGET PROPOSAL SUBMITTED

BY IUCN

Casa postale
 8, Avenue du Mont-Blanc
 CH - 1196 Gland - Suisse
 Tél. (022) 364 46 91
 Fax (022) 364 30 99
 TVA N° 336 831



UICN
 Attn Mr. J. THORSELL

1196 GLAND

Nos réf. TH

Gland, le 9 novembre 1996

Re: Budget for your trips 1997.

Dear Mr. Thorsell,

As requested in your fax of November 7th, 1996, we inform you about different prices for your next trips for 1997. We have chosen Excursion Fare for every destination, you can change your booking and the tickets are valid from 3 till 6 months. All fares are without airport tax.

NEW ZEALAND (AUCKLAND) → S-J (TZ)	Sfr. 4'453.-
PERTH	Sfr. 4'889.-
NAIROBI	Sfr. 2'651.-
DAKHA BANGLADESH	Sfr. 2'694.-
MEXICO CITY	Sfr. 2'409.-
SAN JOSE COSTA RICA	Sfr. 3'166.-
ARCHANGELSK	Sfr. 2'945.-
MOSCOW	Sfr. 2'005.-
MOSCOW-VLADIVOSTOCK-MOSCOW	USD891.-
TOKYO	Sfr. 3'638.-
FLORENCE	Sfr. 807.-
BELGRADE	Sfr. 1'158.-
ADDIS ABABA	Sfr. 3'138.-
REYKJAVIK	Sfr. 2'211.-
BOGOTA	Sfr. 3'071.-
NAPLES	Sfr. 1'216.-
ROME	Sfr. 1'075.-

Best regards

ZENITH VOYAGES SA
 Maria Luisa Théodore

Maria Luisa Théodore

IUCN TECHNICAL ADVISORY SERVICES TO WORLD HERITAGE COMMITTEE

PROPOSAL AND WORKPLAN FOR 1997

In 1996, IUCN received three contracts from the World Heritage Centre totalling \$250,000 to carry out its advisory services role. This represented a slight reduction from \$253,000 in 1995. For 1997, for reasons discussed below, an increase in the level of the contract to US\$323,750 is requested.

An additional element in the World Heritage budget covers the expenses of the World Conservation Monitoring Centre (WCMC) for information services and maintenance of the database on natural sites. This information support function is an essential anchor to providing advice on nominations and monitoring and is treated as a separate contract with WCMC. Their 1997 contract proposal has been separately submitted.

In addition to the functions of information, evaluation, and monitoring, IUCN also contributes in four other areas: communication and promotion, training, international assistance, and standard setting. All of these activities add up to a very demanding role and available resources for the task are being stretched to the limit. IUCN agrees that a maximum amount of the World Heritage Fund should be available to projects and field level support and is concerned that technical advisory services not become too large an item in the overall budget of the Committee. Nevertheless, administration and technical work of the Convention needs to be supported and this increases annually.

For 1997, 15 nominations have been received for evaluation from Mexico, Pakistan, Russia, Yugoslavia, Australia (2), Bangladesh, Kenya (3), Cuba (2), Dominica and Costa Rica. At least four deferrals are also expected to come forward. A total of 19 sites are thus expected to be up for review next year, an increase of four over 1996 and the highest number ever to be handled.

1997 will also be another year when monitoring activities will grow in importance. For the past several years IUCN has devolved many of these activities to our field offices and IUCN members. This has proved cost-effective and will be continued in future especially in light of IUCN's regionalisation process. As in previous years, IUCN is also active in training and there are several regional meetings of CNPPA that feature World Heritage issues.

In 1996 the World Heritage Centre has provided the Advisory Bodies with a new format for budget proposals. This has required a much finer breakdown of projected costs. Our finance department has spent a good deal of time determining these. On the basis of these calculations, IUCN proposes a total budget of US\$323,750 with \$251,000 of this for evaluations, \$26,900 for training, and \$45,850 for reactive monitoring. In addition to this, IUCN, from its own sources will provide approximately Sfr.100,000 to cover costs of personnel and associated costs of both HQ and field office staff. This represents a 20% increase over 1996.

We have not included any allowance for work we may be asked to undertake on new cultural landscape nominations or on the global natural heritage theme study (proposal separately available).

**TENTATIVE CALENDAR FOR WORLD HERITAGE
MEETINGS AND EVALUATIONS 1997**

New Nominations	Field Reviewers	Dates	HQ Panel *
El Triunfo	J.Thorsell, H.Ceballos	March	D.Gilmour, F.Gheri
Vinales	J.Thorsell, H.Torres	December	P.Rosabal, M.Gimenez-Dixon
Polymita	J.Thorsell, H.Torres	December	P.Rosabal, M.Gimenez-Dixon
Cocos Island	J.Thorsell, E.Lahmann	March	F.Gheri, M.Ngoile
Trois Pitons	J.Thorsell, H.Torres	March	W.Strahm, D.Gilmour
Sibiloï	J.Thorsell, H.Kisioh	January	J.McNeely, I.Thiaw
Mount Kenya	J.Thorsell, H.Kisioh	January	L.Hamilton, S.Stuart
Masai Mara	J.Thorsell, H.Kisioh	January	S.Stuart, I.Thiaw
Sunderbans	J.Thorsell, ?	February	M.Ngoile, P.Jackson
Dunarobba	J.Thorsell, ?	April	D.Sheppard, G.Borrini-F.
Biogradska Gora	B.Lucas, M.Zupancic	April	W.Strahm, Z.Karpowicz
Heard & McDonald	D.Sheppard	N/A	J.Thorsell, P.Dingwall
Macquarie Island	D.Sheppard	N/A	J.Thorsell, P.Dingwall
Vodlozero	?	June	D.Gilmour, D.Sheppard
Karakorum	?	June	J.McNeely, G.Green
Deferrals			
Pyrénées	done	N/A	Z.Karpowicz, D.Sheppard
Oman	done	N/A	F.Parakatil, H.Jungius
Altai	J.Thorsell, Z.Karpowicz	September	L.Hamilton, H.Jungius
Sikhote-Alin	J.Thorsell, ?	September	P.Jackson, H.Jungius

* Note that CNPPA Vice-chair for World Heritage is a member of all nomination panels.

Meetings

Topic	Dates	Participants
Advisory Bodies / WHC	February & October	M.Ejigu, J.Thorsell
IUCN WH Policy Panel	April & October	M.Ejigu, B.Lucas, J.Thorsell, D.Sheppard
East Africa training workshop	January	J.Thorsell, EARO
Central America training workshop	March	J.Thorsell, ORMA
Simien training workshop	April	J.Thorsell,
Scandinavian training workshop	August	J.Thorsell
Latin America Parks Congress	21-28 May	D.Sheppard, P.Rosabal, L.Hamilton
S.I.F.	November	J.Thorsell
WH Bureau	June	M.Ejigu, B.Lucas, J.Thorsell
WH Committee	December	M.Ejigu, B.Lucas, J.Thorsell
CNPPA Albany Review	November	B.Lucas, J.Thorsell

1997 WORKPLAN
JWT/amb/November 1996

D. Intellectual Development Meetings

				Travel	DSA
Latin American Parks Conference	Colombia	May	L. Hamilton D. Sheppard	n/a	n/a
Parks Congress mid-term Review	Australia	November	B. Lucas J. Thorsell	6,000	2,000
World Heritage 25 th Anniversary	?	?	B. Lucas J. Thorsell	4,000	1,000
Seychelles Islands Foundation Board Meeting		December	J. Thorsell	2,000	500
Meetings of IUCN Policy Panel	Gland	April / Oct.	B. Lucas	2,000	250
Sub- total				\$ 14,000	3,750

E. Communication Costs

Telephone, fax, postage 6,000

F. Indirect Costs

(administration overhead, computer, office space, library materials) 27,000

G. Evaluation Process

total \$ 239,000

Contingency (5%) 12,000

Total \$ 251,000

III. REACTIVE MONITORING

A. Professional Support	\$
(coordination of conservation status reports on existing sites and provision of technical assistance advice)	
• Professional coordination - 1.5 person months based on IUCN/Swiss salary and social costs	21,750
• Support staff - 1.5 person months based on IUCN/Swiss salary and social costs	10,350
• Travel costs - Follow-up mission to 2 sites in Japan by two experts (DSA covered by Japan)	5,500
• Communication costs Telephone, fax, postage	1,500
• Indirect costs (Administration overhead, computer, office space, library materials)	6,750
Monitoring sub-total	\$ 45,850

Total Estimate:	I. Evaluation	251,000
	II. Training	26,900
	III. Monitoring	<u>45,850</u>
		<u>\$ 323,750</u>