

UNITED NATIONS EDUCATIONAL,
CULTURAL AND SCIENTIFIC ORGANIZATION

CONVENTION CONCERNING THE PROTECTION
OF THE WORLD CULTURAL AND NATURAL HERITAGE

WORLD HERITAGE COMMITTEE

Nineteenth session

Berlin, Germany

4-9 December, 1995

Item 14 of the Provisional Agenda: approval of the budget for 1996, and presentation of a provisional budget for 1997

SUMMARY

This document presents the proposed budget for 1996 amounting to US \$ 2.870.000 and the indicative budget for 1997 amounting to US \$ 2,735,000 of the World Heritage Fund.

Decision required : paragraph 3.

NOTE : This document is a re-draft of the budget document submitted to the nineteenth session of the World Heritage Committee, that is submitted to the twentieth session of the Bureau of the World Heritage Committee for comments on the presentation.

Proposed budget for 1996 and indicative budget for 1997

1. Budget ceilings for 1996 and 1997

In order to determine the budget ceilings for 1996 and 1997 the World Heritage Committee may wish to take into account the following considerations:

- i) The interim statement of accounts 1994-1995 presented under document (WHC-95/CONF.203/12) shows, among others, considerable arrears in contributions "to the World Heritage Fund. As per 31 August 1995 these arrears amount to US\$ 2,468,050 (contributions receivable for 1994-1995: US\$ 1,063,036 and for prior periods: US\$ 1,369,014). Taking into account also voluntary contributions, this amount roughly equals the amount of one annual budget set aside by the World Heritage Committee for World Heritage work.
- ii) The World Heritage Committee decided at its seventeenth session in December 1993 that a contingency fund of two (2) million US dollars should be foreseen for 1994 and 1995. It is recommended to maintain the contingency fund at the same level.
- iii) The World Heritage Committee at its seventeenth session in December 1993 decided to establish, in conformity with the financial regulations of the World Heritage Fund, an Emergency Reserve Fund of one (1) million US dollars.

This Emergency Reserve Fund has since then been extensively used with the result that as of 1 November 1995 there are remaining US\$ 350,000. In the absence of voluntary contributions of States Parties to the Emergency Reserve Fund and in view of the interim statement of account for 1994-1995, it is recommended to replenish the Emergency Fund with US\$ 150,000 so that its total amount will be of US\$ 500,000. Such an amount is likely to cover emergency requests for about one year. Any replenishment for 1997 would then depend on how much of this Fund would have been spent in 1996 and, of course, on the contributions received in 1996.

Based upon these considerations and the interim statement of accounts, it is proposed to fix a budgetary ceiling for 1996 of an amount of US\$ 2,870,000, i.e. US\$ 50,000 less than the budget for 1995, and to set the indicative budgetary ceiling for 1997 at an amount of US\$ 2.735.000.

Furthermore, the Committee may note UNESCO's contribution out of its Regular Programme budget to the UNESCO World Heritage Centre as the secretariat of the World Heritage Convention. The General Conference of UNESCO, which will end only a few weeks before the nineteenth session of the Committee, is asked by the Director-General to approve out of the Regular Programme budget of the Organization an amount of US\$ 1,100,300 for programme and an amount of US\$ 2.425,500 for staff at the UNESCO World Heritage Centre.

In conclusion, activities for 1996-1997 have been planned on the assumption that the following financial resources become available:

a) World Heritage Fund:

- | | |
|------------------------------|----------------|
| - proposed budget for 1996 | US\$ 2.870,000 |
| - indicative budget for 1997 | US\$ 2.735,000 |

b) Regular Programme 1996-1997 (draft 28 C/5):

- | | |
|---------------|----------------|
| - Programme | US\$ 1.100,300 |
| - Staff costs | US\$ 2.425,500 |

c) Other financial resources:

- | | |
|------------------------------------|--------------|
| - Projects | US\$ 200,000 |
| - Secondments of Associate Experts | US\$ 378,000 |

2. Allocation of the annual budget to budget lines

In order to allocate the World Heritage annual budget to the different budget lines, the Committee is asked to examine the attached synoptic overview of the budget (annex 1). This is supported by the draft work plan for the implementation of the World Heritage Convention presented in information document WHC-95/CONF.203/INF.12. This budget is structured in six chapters, each providing information on planned activities and the corresponding budgetary requirements. It has to be kept in mind, however, that it was prepared in September/October 1995 and is therefore further conditioned by:

- the decision of the twenty-eighth General Conference of UNESCO as far as the Regular Programme and budget is concerned;

- the availability of other resources. The assumption can be made that additional resources for World Heritage implementation work will rather increase than decrease during the next biennium. The present draft only indicates additional resources already at hand.

It is proposed to structure the World Heritage Fund budget for 1996 and 1997 in six chapters as follows:

Chapter I. Overall functioning of the World Heritage Convention.

World Heritage Fund	Approved US\$ (in thousands)		Proposed US\$ (in thousands)	
	1994	1995	1996	1997
Attendance of experts in statutory World Heritage meetings	40	40	40	40
Support to World Heritage Secretariat	280	360	360	300
Total WHF	320	400	400	340

UNESCO Regular Programme 1996-1997 (draft 28C5)	US\$	US\$
- Support costs including assistance to statutory meetings	217,650	217,650
- Staff costs	1.212,750	1.212,750

Other resources	1996 US\$	1997 US\$
- Secondments and Associate Experts (3 posts)	378,000	

Explanatory Notes:

A number of States Parties elected as members of the World Heritage Committee will also in the future depend on support from the World Heritage Fund to enable their experts to attend statutory meetings.

The financial allocation of the World Heritage Fund on the budgetary line concerning attendance of experts from developing countries to the meetings of the World Heritage Committee and its Bureau should, therefore, be maintained in 1996 at the same level as that of 1995.

As far as the UNESCO World Heritage Centre as World Heritage Secretariat is concerned, most of its costs in terms of staff and day to day functioning are borne by UNESCO. An amount of US\$ 200,000 per year will be provided under the UNESCO Regular Programme mainly to cover costs in connection with holding of meetings of the General Assembly, the World Heritage Committee and the Bureau of the World Heritage Committee.

As regards staff costs of the World Heritage Secretariat, UNESCO will provide funding for thirteen posts, whereas support from the World Heritage Fund is indispensable to fund fully or partly two professional posts and eight general service posts. It is proposed that the budget for support to the World Heritage Secretariat be maintained at the same level as for 1995, although the real costs involved in financing these posts are considerably higher as can be seen from information document WHC-95/CONF.203/INF.12.

The organizational chart of the World Heritage Centre (see annex of document WHC-95/CONF.203/INF.12) shows the precise functional role of each post. The integration of posts under the UNESCO Regular Programme, particularly at the General Services level, meets with great difficulty given the overall budgetary situation of the Organization and the reduction of staff.

Against this background, the secondment of one P3 post by Austria for most of 1996 and the provision of Associate Experts by Japan and Sweden are of great importance.

For a detailed description of the activities under this chapter in 1996-1997 please refer to chapter I of information document WHC-95/CONF.203/INF.12.

Chapter II. Establishment of the World Heritage List.

World Heritage Fund	Approved US\$ (in thousands)		Proposed US\$ (in thousands)	
	1994	1995	1996	1997
Global strategy	40	70	70	70
Advisory services:				
- ICOMOS	310	310	310	310
- IUCN	190	190	190	190
- WCMC *	20	22	22	22
Total advisory services	520	522	522	522

* In 1994 under 'Monitoring' and 1995 under 'Basic support'

	1996 US\$	1997 US\$
UNESCO Regular Programme 1996-1997	25,000	25,000

Explanatory Notes:

At its eighteenth session, the World Heritage Committee endorsed the Global Strategy to reach a balanced representation of the World Heritage List and facilitate the inscription of the non-monumental and living cultural heritage. To this end, the Committee requested the World Heritage Centre to organize the first sub-regional meeting in Eastern and Southern Africa which took place in Harare (Zimbabwe) in October 1995. For 1996 and 1997, it is proposed to organize two sub-regional expert meetings, one for the Eastern part of the sudano-sahelian area and the Africa Horn, and the other one for the Caribbean.

Furthermore, four thematic studies are envisaged as follows:

- a) a study on geological heritage;

- b) the concept of natural heritage and the notion of integrity;
- c) a thematic study on European cultural landscapes; and
- d) one on cultural landscapes of the Andean region.

As to the advisory services provided by ICOMOS and IUCN/WCMC it is proposed to maintain the same budgetary allocation as for 1995, notably for services in the field of evaluation of nominations. More detailed information will be provided by the advisory bodies.

For a detailed description of the activities under this chapter in 1996-1997 please refer to chapter II of information document WHC-95/CONF.203/INF.12.

Chapter III. Technical implementation of the World Heritage Convention.

World Heritage Fund	Approved US\$ (in thousands)		Proposed US\$ (in thousands)	
	1994	1995	1996	1997
- Preparatory assistance	150	150	175	160
- Technical cooperation	790	750	650	650
- Training	440	452	440	440

	1996 US\$	1997 US\$
UNESCO Regular Programme 1996-1997	52,000	48,000

Explanatory Notes:

In this chapter are represented the different types of international assistance which continue to be provided to States Parties upon their request.

It is proposed to increase the amount for preparatory assistance as it is felt that more emphasis should be laid on project preparation. Furthermore, States Parties should be encouraged to establish national policies towards a more effective implementation of the World Heritage Convention, particularly with respect to tentative lists and to nominations.

Due to the decreasing amount available under the World Heritage Fund in 1996 and 1997, the budgetary envelop for technical cooperation will decrease from US\$ 750,000 in 1995 to US\$ 650,000 in 1996 and 1997. This decrease does not imply by necessity less money available since UNESCO will employ all its efforts to mobilize additional extra-budgetary funds. Of course, the availability of additional extra-budgetary funds will depend on the preparation of good projects. Therefore,

more emphasis has been laid on preparatory assistance which has an important catalytic role to play.

Support to training of conservation specialists in natural and cultural heritage should be provided in line with the proposed training strategy (see document WHC-95/CONF.203/9).

For more information on the activities under this chapter in 1996-1997 please refer to chapter III of information document WHC-95/CONF.203/INF.12.

Chapter IV. Monitoring and reporting.

World Heritage Fund	Approved US\$ (in thousands)		Proposed US\$ (in thousands)	
	1994	1995	1996	1997
Reactive monitoring:	85	68	60	60
Systematic monitoring and reporting:				
- Methodological development	80	50	40	30
- Latin America and the Caribbean	65	50	40	35
- Africa	55	50	50	45
- Arab States and the Mediterranean	40	30	38	33
- Asia	55	60	42	57
- Europe	--	--	30	30
TOTAL	380*	308	300	290

* Plus US\$ 20,000 for WCMC now in chapter II

UNESCO Regular Programme 1996-1997	1996 US\$	1997 US\$
- Headquarters	42,500	42,500
- Decentralized to UNESCO offices	50,000	50,000

Explanatory Notes:

In view of the introduction of the systematic monitoring and reporting of the state of conservation of World Heritage properties, the budgetary line for reactive monitoring has been slightly reduced.

As to the support to systematic monitoring and reporting by the States Parties, detailed proposals for regional activities are presented in working document WHC-95/CONF.203/5 section d. In a nutshell, they consist of i) consultations with the States Parties, their site managers and experts in order to promote good monitoring and reporting practices; ii) assistance to States Parties, upon their request, in the field of monitoring and in the preparation of periodic state of conservation reports; iii) synthesis work by the World Heritage Centre, in taking full advantage of the capacities of the advisory bodies, of the state of conservation reports for specific regions.

It will be necessary to continue, in 1996 and 1997, with the methodological development of monitoring and reporting and to prepare and publish guidelines for site documentation and recording, monitoring and reporting.

For a detailed description of the activities under this chapter in 1996-1997 please refer to chapter IV of information document WHC-95/CONF.203/INF.12.

Chapter V. World Heritage clearing house, promotion and awareness building.

World Heritage Fund	Approved US\$ (in thousands)		Proposed US\$ (in thousands)	
	1994	1995	1996	1997
Promotion and education:				
-World Heritage clearing house			35	35
-Promotional material			199	183
-Young People's participation in World Heritage Preservation and Promotion			44	45
Total Promotion and Education	270	268	278	263

	1996 US\$	1997 US\$
UNESCO Regular Programme 1996-1997		
- Headquarters	110,000	80,000
- Decentralized to UNESCO Offices	30,000	60,000

	1996 US\$	1997 US\$
Other resources	110,000	110,000

Explanatory Notes:

This chapter addresses the complex field of World Heritage Information, Promotion and Education. It is increasingly recognized that further progress in the implementation of the World Heritage Convention to a large extent depends on an effective awareness building, educational efforts and quality media products.

Chapter VI. Emergency assistance in response to natural and human caused catastrophes.

World Heritage Fund	Approved US\$ (in thousands)		Proposed US\$ (in thousands)	
	1994	1995	1996	1997
Emergency Reserve Fund (balance available at 1st January)	1,000	581	500	

	1996 US\$	1997 US\$
UNESCO Regular Programme 1996-1997	25,000	25,000

Explanatory Notes:

It may be recalled that the seventeenth session of the World Heritage Committee in Cartagena allocated for the first time one (1) million dollars to an Emergency Reserve Fund in conformity with the financial regulations of the World Heritage Fund.

Numerous emergencies had to be handled during the past biennium with the result that a great part of these funds has been spent. As at 10 October 1995 the remaining amount is US\$ 350,000.

It is recommended to keep the remainder of US\$ 350,000 as Emergency Reserve Fund for 1996-1997 and in addition to replenish the fund from the World Heritage Fund by US\$ 150,000 in order to attain US\$500,000.

The World Heritage Committee may wish to appeal to the States Parties, public and private bodies and individuals to replenish this important reserve.

3. The World Heritage Committee may wish to decide the following :

" The World Heritage Committee,
Having examined document WHC-95/CONF/203/12 ".

Resolves that for the year 1996 the sum of US \$ 2,870,000 is appropriated as follows :

	Amount \$
Chapter I Overall functioning of the World Heritage Convention	400.000
Chapter II Establishment of the World Heritage List	592.000
Chapter III Technical implementation of the World Heritage Convention	1.300.000
Chapter IV Monitoring and reporting on the state of conservation of World Heritage Sites	300.000
Chapter V World Heritage Clearing House, promotion and awareness building	278.000
Total	<u>2.870.000</u>

Decides to replenish the Emergency Reserve Fund with US \$ 150.000 from the brought forward surplus of the World Heritage Fund.

Takes notes of the indicative budget for the year 1997 amounting to US \$ 2,735,000 and authorizes the Director of the Centre to commit up to 15 percent of this amount.

**WORLD HERITAGE FUND
SYNOPTIC OVERVIEW OF THE BUDGET**

	Approved 1994	Approved 1995	Proposed 1996	Indicative 1997
	US\$			
Chapter I				
Overall functioning of the World Heritage Convention				
· Attendance of experts in statutory World Heritage meetings	40,000	40,000	40,000	40,000
· Support to the World Heritage Secretariat	280,000	360,000	360,000	300,000
SUB TOTAL	320,000	400,000	400,000	340,000
Chapter II				
Establishment of the World Heritage List				
· Global strategy	40,000	70,000	70,000	70,000
· Advisory services	520,000/ ¹	522,000/ ²	522,000	522,000
SUB TOTAL	560,000	592,000	592,000	592,000
Chapter III				
Technical implementation of the World Heritage Convention				
· Preparatory assistance	150,000	150,000	175,000	160,000
· Technical cooperation	790,000	750,000	685,000	650,000
· Training	440,000	452,000	440,000	440,000
SUB TOTAL	1,380,000	1,352,000	1,300,000	1,250,000

1, US\$ 20,000 shifted from Chapter IV (Monitoring) to Chapter II (Advisory services)

2, US\$ 22,000 shifted from Chapter V (Basic support for Information System) to Chapter II (Advisory services)

Chapter IV

	Approved 1994	Approved 1995	Proposed 1996	Indicative 1997
	US\$			

Monitoring and reporting on the state of conservation of World Heritage sites

Reactive monitoring	85,000	68,000	60,000	60,000
Support to States Parties for monitoring and reporting				
* Methodological development	80,000	50,000	40,000	30,000
* Latin America & the Caribbean	65,000	50,000	40,000	35,000
* Africa	55,000	50,000	50,000	45,000
* Arab States & the Mediterranean	40,000	30,000	38,000	33,000
* Asia	55,000	60,000	42,000	57,000
* Europe	0,000	0,000	30,000	30,000
SUB TOTAL	380,000¹	308,000	300,000	290,000

Chapter V

World Heritage Clearing House, promotion and awareness building

Promotion and Education	270,000	268,000	278,000	263,000
TOTAL ANNUAL BUDGET WORLD HERITAGE FUND	2,910,000	2,920,000	2,870,000	2,735,000

Chapter VI

Emergency Reserve Fund

1,000,000

500,000

DRAFT MATRIX REPORT ON 1996 UNESCO ACTIVITIES FOR
WORLD HERITAGE CULTURAL PROPERTIES

1. This table provides an overview of 1996 activities being undertaken by the UNESCO Secretariat for World Heritage cultural properties. This synoptic presentation is proposed in response to the request of the World Heritage Committee at its nineteenth session for greater transparency in the complementarity of activities financed from the World Heritage Fund, the UNESCO Regular Programme and Extrabudgetary sources.

2. The matrix of this table, if accepted by the Bureau will be used to provide the overview of UNESCO activities for World Heritage natural properties.

3. The two tables, reporting on the 1996 activities will be presented to the twentieth session of the World Heritage Committee.

Explanatory Notes:

(i) This table provides the title, duration, funding source and the budget figure of World Heritage cultural activities, by geographical region, being implemented by the Division of Physical Heritage of the Sector for Culture (CLT/CH) and the World Heritage Centre (WHC).

(ii) Since the project duration differs between the UNESCO Regular Programme, World Heritage Fund and Extrabudgetary financed activities, this table presents only the 1996 activities and the estimated budgetary provisions.

(iii) For extrabudgetary projects, the total project duration is indicated following the project title and the total project budget is provided in brackets immediately after the figure of the 1996 allocation.

(iv) For the Campaign Trust Fund for International Safeguarding Campaigns, as there is no annual budgetary allocation, the figure in brackets represent the total amount deposited in the special account.

Abbreviation key

*	Funds-in-Trust	FIT
*	American Express	A. Express
*	Campaign Trust Fund	CTF
*	Preparatory Assistance	PA
*	Technical Cooperation	TC
*	Training	TR
*	Emergency Assistance	EA

All information were provided through administrative officers of CLT as well as WHC.

DRAFT MATRIX REPORT ON 1996 UNESCO ACTIVITIES FOR WORLD HERITAGE CULTURAL PROPERTIES

(US\$)

UNESCO World Heritage Activities (Cultural Properties) - GENERAL -				
Activity	Regular Programme 1996(Total)	Extra budgetary 1996 (Total)	World Heritage Fund 1996 up to 13/05/96	
a. ICCROM Technical Assistance Programme (96) WHC	-----	-----	TC	25,000
b. ICOMOS Preparation of Guidelines in 1996 (\$15,000) and in 1997 (\$15,000) , WHC	-----	-----	TC	15,000
c. Training Generalities (96) WHC	-----	-----	TR	70,000

(US\$)

UNESCO World Heritage Activities (Cultural Properties) - AFRICA-				
Activity	Regular Programme 1996(Total)	Extra budgetary 1996(Total)	World Heritage Fund 1996 up to 13/05/96	
1. Benin a. ICCROM/CRA Terre - Conservation & Enhancement of the Palaces of Abomey, World Heritage in Danger (96) WHC	-----	-----	TR 20,000	
2. Gambia a. James & Albreda Islands (96) WHC	-----	-----	TR 10,000	
3. Ghana a. Forts & Castles of Ghana (96) WHC	-----	-----	TC 20,000	
4. Mali a. Timbuktu, World Heritage in Danger (96) WHC	-----	-----	TC 40,000	
5. Mozambique a. Island of Mozambique (96) WHC	-----	-----	TC 19,900	
6. Tanzania a. Preparatory Assistance Request (96) WHC	-----	-----	PA 10,550	
7. Zimbabwe a. Preparatory Assistance Request (96) WHC	-----	-----	PA 15,000	

UNESCO World Heritage Activities (Cultural Properties) - ARAB STATES- (US\$)				
Activity	Regular Programme 1996(Total)	Extra budgetary 1996(Total)	World Heritage Fund 1996 up to 13/05/96	
1. Algeria				
a. Tassili n'Ajjer (96) WHC	-----	-----	TC	16,000
b. Kasbah of Algiers (96) WHC	-----	-----	TC	18,900
2. Egypt				
a. Regular Programme Activities, Regional Workshop (96-97) CLT	24,000 (28,000)	-----	-----	-----
b. Comprehensive Approach to the Rehabilitation of Historic Cairo (96-97) CLT	-----	890,208 (890,208)	-----	-----
c. Islamic Cairo (96)WHC	-----	-----	TC	30,000
3. Jordan				
a. Regular Programme Activities (96-97) CLT	4,000 (8,000)	-----	-----	-----
b. Petra (96) WHC	-----	-----	TC	29,500
4. Lebanon				
a. International Safeguarding Campaign for the Archaeological Site of Tyr and its Surroundings (96-97) CLT*	16,000 (31,000)	-----	-----	-----
4. Morocco				
a. Regular Programme Activities (96-97) CLT	18,000 (47,500)	-----	-----	-----
b. Campaign for the Safeguarding of Fez, Phase II (96-97) CLT	-----	Italy FIT 360,000 (400,000)	-----	-----
5. Syrian Arab Republic				
a. Ancient City of Bosra (96) WHC	-----	-----	TC	20,000
6. Syria / Jordan				
a. Archaeological Cartography of Syria and Jordan by Satellites (96-97) CLT	-----	-----	-----	-----
7. Tunisia				
a. Regular Programme Activities (96-97) CLT	14,500 (27,000)	Italy FIT 592,500 (700,000)	-----	-----

Notes: * This Regular Programme was proposed in 28C/5 but, because of the existing security conditions in Lebanon, UNESCO has remained on stand-by to launch its operation.

UNESCO World Heritage Activities (Cultural Properties) - ASIA & PACIFIC (1) -				
Activity	Regular Programme 1996(Total)	Extra budgetary 1996(Total)	World Heritage Fund 1996 up to 13/05/96	
1. General				
a. Manual on Geographical Information System for Cultural Resource Management(96)WHC	-----	Rep of Korea 30,000 (30,000)	-----	
2. Bangladesh				
a. Conservation of the Monument of Paharpur Vihara (91-) CLT	-----	Japan FIT 60,681 (305,100)	-----	
b. Conservation of the Monument of Bagerhat (92-) CLT	-----	Japan FIT 51,226 (226,000)	-----	
3. Cambodia				
c. Co-operation for the Safeguarding of the Ecocultural Heritage of the Historic Area of Angkor (96-97) CLT	10,000 (20,000)	-----	-----	
d. Maintenance of the Site - Phase II (07/95-07/96) CLT	-----	France FIT 27,500 (41,119)	-----	
e. Technical Assistance to Angkor Conservation Office(05/96-) CLT	-----	Japan FIT 400,000 (400,000)	-----	
f. Restoration of Prasat Suor Prat (11/94-12/98) CLT	-----	Japan FIT 1,700,000(9,605,000)	-----	
g. Training for National Capacity Building for the Conservation of Monuments (09/93-07/96) CLT	-----	Japan FIT 44,000 (498,370)	-----	
h. Training for Tourist Guides (06/95-96) CLT	-----	A.Express 14,000 (50,000)	-----	
i. Touristic Leaflet (01/95-96) CLT	-----	A.Express 40,000 (50,000)	-----	
4. China (People's Republic of)				
a. Security Equipment for the Site of Chengde (96) WHC	-----	-----	TC 34,150	
b. Training Course in the Mountain Resort & its Outlying Temples of Chengde (96) WHC	-----	-----	TR 20,000	
c. Booklet on China's World Heritage (96) CLT	-----	A.Express 40,000 (40,000)	EA 40,000	
d. Following Earthquake, Historic Town of Lijiang, Yunnan (96) WHC	-----	-----	-----	
5. Fiji				
a. Regional Training Workshop on the Preservation of Pacific Heritage Sites, including both natural and cultural properties (96) WHC	-----	-----	TR 29,000	
6. India				
a. Conservation and Preservation of the Buddhist Monuments in Sanchi & Satdhara (93-96) CLT	-----	Japan FIT 52,679 (500,000)	-----	
7. Lao People's Democratic Republic				
a. Manual on Guidelines for Conservation Historic Buildings for Town of Luang Prabang (96) WHC	-----	-----	PA 7,342	

UNESCO World Heritage Activities (Cultural Properties) - ASIA & PACIFIC (2) -

(US\$)

Activity	Regular Programme 1996(Total)	Extra budgetary 1996(Total)	World Heritage Fund 1996 up to 13/05/96
8. Nepal			
b. Preservation of Selected Monuments in Kathmandu Valley (79-) CLT	-----	Japan FIT 10,772 (376,300)	-----
9. Pakistan			
a. Conservation of the Monuments of Moenjodaro (90-96) CLT	-----	Japan FIT 51,047 (339,000)	-----
b. Updating of the Tentative List and Revision of Nomination File for Indus Valley Civilization (96) WHIC	-----	-----	-----
c. Regional Comparative Study of Islamic Forts and Revision of the Rohtas Fort Nomination File (96)WHC	-----	-----	PA 11,000
d. Vegetation Control of the World Heritage Site of Taxila (96) WHC	-----	-----	PA 12,300
e. International Support for the Preservation of the Archaeological Site of Moenjodaro (91-) CLT	-----	UNDP 64,741 (595,000)	TC 28,000
f. Safeguarding of Archeological Site of Moenjodaro (94-97) CLT	-----	Netherland FIT 49,360 (130,000)	-----
g. International Campaign for the Safeguarding of the Monumental Site of Moenjodaro (1974-97) CLT	-----	CTF (6,800,000)	-----

(US\$)

UNESCO World Heritage Activities (Cultural Properties) - EUROPE & NORTH AMERICA -				
Activity	Regular Programme 1996(Total)	Extra budgetary 1996(Total)	World Heritage Fund 1996 up to 13/05/96	
1. Albania				
a. Restoration of Butrinti (96) WHC	-----	-----	TC	6,000
2. Austria				
a. Regional Course for Central & Eastern Europe (96) WHC	-----	-----	TR	20,000
3. Bulgaria				
a. Thracian Tomb of Kazanlak (96) WHC	-----	-----	TC	30,000
4. Malta				
a. Monuments and Historic Sites of Malta (80-) CLT	*2,200	CTF (* 6,000)		
5. Slovakia				
a. Spišský Hrad and its Associated Cultural Monuments (96) WHC	-----	-----	TC	23,333
b. Economic Tools in Preservation and World Heritage Sites Management (96) WHC	-----	-----	TC	9,860
6. Turkey				
a. Site of Goreme and the Historic Quarters and Monuments of Istanbul (63-) CLT	13,000	CTF (145,000)		-----

Notes: * Figures concern Malta Campaign which covers 4 sites of which the Hal Saflieni Hypogeum is only one.

UNESCO World Heritage Activities (Cultural Properties) - LATIN AMERICA - (US\$)			
Activity	Regular Programme 1996(Total)	Extra budgetary 1996(Total)	World Heritage Fund 1996 up to 13/05/96
1. General			
a. World Heritage Workshop for the Caribbean (96) WHC	20,000 (20,000)	-----	-----
2. Argentina			
a. Training on Heritage Conservation (96) WHC	-----	-----	-----
3. Bolivia			
a. Preparation of Tentative List and Nominations of Tiwanaku & El Fuerte de Samaipata (96) WHC	-----	-----	TR 20,000
b. Jesuit Missions of the Chiquitos / Projects (\$22,000) and Urgent Technical Advises (\$8,000) (96) WHC	-----	-----	PA 8,000
4. Brazil			
a. Preparation of Nomination of Rock Paintings in the Rio Peruaco Valley (96) WHC	-----	-----	TC 30,000
b. Inter-Regional Course on Conservation / 6 Professors (96) WHC	-----	-----	PA 10,000
c. Inter-Regional Course on Conservation / Fellowships (96) WHC	-----	-----	TR 30,000
5. Colombia			
a. Comparative Study on Fortifications in the Caribbean and the Harmonization of Tentative Lists (96) WHC	-----	-----	PA 15,000
b. Preparation of Nomination of the Archaeological site of Ciudad Perdida (96) WHC	-----	-----	PA 10,000
c. Historic Centre of Mompox (96) WHC	-----	-----	TC 30,000
d. San Agustín Archaeological Park (96) WHC	-----	-----	TC 10,400
6. Ecuador			
a. Temporary Roofing (\$8,000), Restoration of Roof (\$12,000), Church of Santo Domingo, Quito (96) WHC	-----	-----	TC 20,000
b. Damages Caused by Fire to the Church of La Compania de Jesus, Quito (96) WHC	-----	-----	EA 50,000
7. El Salvador			
a. Emergency Assistance for the Archaeological Site of Joya de Ceren (96) WHC	-----	-----	EA 20,000
8. Guatemala			
a. Architectural Heritage in Guatemala* (85-) CLT	16,000	-----	-----
9. Honduras			
a. Training Seminar for Managers of World Heritage Archaeological Sites in Central America (96) WHC	-----	-----	TR 35,000
10. Peru			
a. Panamerican Course on a dobe conservation (96) WHC	-----	-----	TR 20,000

Notes: * This Regular Programme covers Antigua Guatemala.

DRAFT MATRIX REPORT ON 1996 UNESCO ACTIVITIES FOR WORLD HERITAGE NATURAL PROPERTIES

(US\$)

UNESCO World Heritage Activities (Natural Properties)				EUROPE	
Activity		Regular Programme 1996 (Total)	Extra-budgetary 1996 (Total)	World Heritage Fund 1996 up to 13/05/96	
1. Canada					
a) World Heritage Workshop at the World Conservation Congress, Montréal				TC	15,000
2. Romania					
a) Danube Delta					
Construction of an international information and training centre for wetlands (for two years)		(SC/ECO) 100,000			

Legend :

TC = Technical Cooperation
MO = Monitoring
PA = Preparatory Assistance
TR = Training

(US\$)

UNESCO World Heritage Activities (Natural Properties)				AFRICA	
Activity		Regular Programme 1996 (Total)	Extra-budgetary 1996 (Total)	World Heritage Fund 1996 up to 13/05/96	
1. Cameroon		-----	-----	TR	22,000
a) School for Training of Wildlife Specialists, Garoua		-----	-----		
2. Guinea		-----	(SC/ECO) 1,372	MO	700
a) Round Table in April 1996 (M. Mankoto)		-----	-----		
3. Malawi		-----	-----	TC	30,000
a) Malawi National Park : Inventory of the Biodiversity		-----	-----		
b) Lake Malawi National Park : Community conservation and awareness training		-----	-----	TC	4,850
4. Niger		-----	-----	TR	20,000
a) Subregional seminar for WH site managers from the Sudan-Sahelian		-----	-----		
5. Tanzania		-----	-----	TR	30,000
a) College of African Wildlife Management, Mweka		-----	-----		
6. Uganda		-----	-----		
a) Bwindi Impenetrable National Park & Rwenzori Mountains National Park		-----	20,000 (52,000)		-----
Research & ethnobotanical training projects in the framework of the Programme « People and Plants » financed by Norway (over three years)		-----	-----		
b) Rwenzori Mountains Scientific Conference, WHC 1996		-----	-----	TC	12,249

(US\$)

UNESCO World Heritage Activities (Natural Properties)		LATIN AMERICA		
Activity	Regular Programme 1996 (Total US \$)	Extra-budgetary 1996 (Total)	World Heritage Fund 1996 up to 13/05/96	
1. Costa Rica a) Training Course at CATIE, Turrialba	-----	-----	TR	20,000
2. Dominica a) Preparation of tentative list and nomination dossier	-----	-----	PA	13,000
3. Peru a) Manu National Park Preparation of a working document in the framework of the South/South programme financed by German extrabudgetary funds.	-----	(SC/ECO) 2,500	-----	-----
4. United States of America a) Training Course at Colorado State University, Fort Collins for site managers from Latin America	-----	-----	TR	10,500
5. Uruguay a) Nomination of the Palace Cave as a natural site to WH List	-----	-----	PA	2,000

(US\$)

UNESCO World Heritage Activities (Natural Properties)				ASIA - PACIFIC	
Activity		Regular Programme 1996 (Total)	Extra-budgetary 1996 (Total)	World Heritage Fund 1996 up to 13/05/96	
1. Indonesia					
a)	Nomination of Lorenz Nature Reserve to the WH List Contract by UNESCO Jakarta	-----	-----	PA	11,400
b)	Regional technical meeting of IUCN in Southeast Asia	-----	-----	TC	15,000
c)	Komodo National Park by UNESCO Jakarta	-----	-----	TC	30,000
d)	Marine Training Course in Ailie Beach, Australia	-----	-----	TR	7,740
2. Mongolia					
a)	National Interministerial Workshop to prepare Tentative lists of natural and cultural sites by UNESCO Bangkok	-----	-----	PA	15,000