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WHC-05/29.COM/16

Paris, 30 June 2005

Original: English/French

UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL
ORGANIZATION

CONVENTION CONCERNING THE PROTECTION OF THE WORLD
CULTURAL AND NATURAL HERITAGE

WORLD HERITAGE COMMITTEE

Twenty-ninth Session

Durban, South Africa

10-17 July 2005

Item 16 of the Provisional Agenda: Presentation of the World Heritage Fund Budget proposed for the biennium 2006-2007

SUMMARY

In accordance with Article 4.1 of the Financial Regulations of the World Heritage Fund, the resources of the Fund can be used only for activities defined by the World Heritage Committee.

In this document, the World Heritage Centre presents the proposed 2006-2007 World Heritage Fund Budget in accordance with the modalities set out in Decision **28 COM 11** and the format adopted by the Sixth Extraordinary Session of the Committee (UNESCO, 2003).

Draft Decision: 29 COM 16, see Point II

I. Budget of the World Heritage Centre

A. 2004-2005 BUDGET OF THE WORLD HERITAGE FUND

1. Since 1997, the expenditures under the World Heritage Fund have been higher than the income (all funding sources combined), which has resulted in a progressive reduction of its reserves. In order to build up reserves for the Fund, the World Heritage Centre had proposed to the Committee, in its Document *WHC-04/27.COM/11*, possible solutions, which were not retained, as well as a lower budget.
2. At its 27th session (UNESCO, 2003), the World Heritage Committee approved a budget of US\$ 6,737,470 for the years 2004 and 2005 by reducing to zero the Contingency Reserve set at US\$ 1,500,000 up to 31 December 2003.
3. The World Heritage Fund accounts prepared by the UNESCO Comptroller at 31 March 2005 (Document *WHC-05/29.COM/15*) show that according to the forecast the level of the reserves is significantly increasing.

B. PROPOSED WORLD HERITAGE FUND BUDGET FOR 2006-2007

4. As requested by Decision **28 COM 11**, paragraph 6, the Centre proposes, in **Annex I**, the 2006-2007 World Heritage Fund Budget according to the format adopted by the Committee (Decision **6 EXT.COM 6**). However, the World Heritage Centre and the Central Services have identified some incoherencies that could require an updating of this format.
5. By its Decision **6 EXT.COM 6**, the structure of the budget has been revised to reflect, in particular, the articulation of the activities of the *Convention* according to the four strategic objectives (Credibility of the World Heritage List, Conservation of World Heritage Properties, Capacity Building in the States Parties and Communication).
6. After examination of the financial statement as at 31 March 2005, it is necessary to reinforce the good results through continued prudent management. In regard to all the elements contained in the attached tables, the World Heritage Centre proposes for 2006-2007 a budget of US\$ 6,656,836. This amount does not include the funds derived from other sources (earmarked funds and income from promotional activities), due to their unpredictable nature.

C. BUDGET FOR INTERNATIONAL ASSISTANCE

7. International Assistance can be approved throughout the year. This implies that the requests approved at the end of the biennium may be implemented during the following biennium, and consequently, will be accounted for in the following budget. Hence the World Heritage Centre proposes to the Committee to authorise the implementation of a mechanism for carrying over the balance of the International Assistance Budget with this specific aim, as from the closure of the 2004-2005 budget.

D. COMMENTS ON THE PROPOSED BUDGET

8. Main Line of Action 1 groups the principal Secretariat activities that the World Heritage Centre must implement in accordance with Article 14 of the *Convention*.
9. For the sake of coherence, the World Heritage Centre has included in this chapter the activities of the Advisory Bodies. The studies, evaluations and information management system complete this chapter.
10. Main Line of Action 2 is devoted to the Promotion of a representative, balanced and credible World Heritage List.
11. Main Line of Action 3 details the Strengthening of the protection of World Heritage properties, and especially the In Danger Sites.
12. The general running costs are financed entirely under UNESCO's Regular Programme. The amount foreseen is comparable to that of the preceding exercise taking account of inflation and the US\$ - Euro exchange rate.
13. The personnel costs of the Centre include permanent staff on established posts, associate experts, seconded personnel, temporary personnel, consultants and supernumeraries.
14. The Advisory Bodies ensure their services in accordance with the *World Heritage Convention* and the *Operational Guidelines for the Implementation of the World Heritage Convention*: evaluation of nominations, meetings of the Advisory Bodies with the World Heritage Centre, evaluation of International Assistance requests, reactive monitoring missions, training activities and participation in expert meetings. The Advisory Bodies have presented provisional budgets contained *in extenso* in **Annex II**. The provisional budgets of ICOMOS and IUCN show a relatively important increase which is not easily compatible with a decreasing provisional World Heritage Fund budget. To facilitate the reading of the budget, the amounts proposed for the Advisory Bodies are contained in a single Main Line of Action.
15. The extra budgetary funds shown in the table represent the status as at 31 March 2005 and, consequently, these figures are to be considered with caution. Funds of this kind have a variable life span in accordance with the different projects and cannot be considered as yearly or biannual.
16. The resources from UNESCO's Regular Programme finance firstly the running costs of the World Heritage Centre, and secondly the decentralised activities under the responsibility of the Field Offices:
 - a) The running costs cover the costs of the organisation of all the statutory meetings, missions in the framework of World Heritage activities, temporary assistance support to activities financed under the World Heritage Fund, as well as general logistic costs;
 - b) Regular Programme decentralised funds are managed by the Field Offices. Each Programme Sector must decentralise a certain percentage, and the World

Heritage Centre, as an integral part of the Culture Sector, has also to comply with this rule.

17. The 33 C/5 will be submitted to the next General Conference for decision. The project presented by the World Heritage Centre includes the proposal of the Director-General to transfer a certain number of staff from the Cultural Heritage Division to the World Heritage Centre. At the time of drafting this document, the Culture Sector is examining the calendar for the implementation of this transfer.

II. Draft Decision

Draft Decision: 29 COM 16

The World Heritage Committee,

1. *Having examined Document **WHC-05/29.COM/16**,*
2. *Approves a total World Heritage Fund expenditure of US\$ 6,656,836 for the 2006-2007 biennium and the corresponding budget contained in the annexed Tables 1 to 3;*
3. *Requests the World Heritage Centre to examine, with the Central Services of UNESCO, the setting up of a mechanism for carrying over the non-expended balance of International Assistance to the following biennium, in order to charge the implementation of activities approved but not yet carried out;*
4. *Also requests the World Heritage Centre to report on the execution of the budget, including all funding sources of financing, at each session of the Committee, in the framework of its Annual Report.*

ANNEX I

World Heritage Fund Budget for 2006-2007

**Table 1 - OVERVIEW OF BUDGETED INCOME & EXPENDITURE FOR THE
WORLD HERITAGE CONVENTION (DRAFT 33C/5 610 M\$ SCENARIO)**

	CURRENT BIENNIUM 2004-2005	NEXT BIENNIUM 2006-2007
	US\$	US\$
INCOME		
WORLD HERITAGE FUND	5 051 372	5 617 321
- Contributions from State Parties (1)	4 950 700	5 617 321
- Contributions, Gifts or Bequests from Others	14 353	
- Investment & Proprietary Income	86 319	
- Other Resources		
OTHER EXTRA-BUDGETARY*	37 587 013	30 389 120
- Personnel	3 064 075	3 707 600
- Activities (33 C/5: 20.382,000+6.299,520)	34 522 938	26 681 520
UNESCO REGULAR BUDGET (C5)**	7 411 900	9 910 100
- Personnel	5 303 000	6 650 900
- Activities	2 108 900	3 259 200
TOTAL	50 050 285	45 916 541
EXPENDITURE***		
Main Line of Action 1		
Coordination of Statutory meetings	2 489 970	2 768 150
Main Line of Action 2		
Promotion of a more balanced and representative World Heritage List	722 500	500 000
Main Line of Action 3		
Strengthening the protection of World Heritage properties, especially the In Danger sites	3 125 000	2 988 686
Emergency assistance	400 000	400 000
TOTAL	6 737 470	6 656 836

* Representing Committed Funds

** Subject to approval by UNESCO General Conference

*** The 2004-2005 figures have been determined on the basis of the chapters of the approved budgets

(1) The amount of contributions for the current biennium is in the Statement of Accounts of the WHF established by the Comptroller. The amount of contributions for the next biennium is provisional, based on the following estimate: 100% of the compulsory contributions and 75% of the voluntary contributions.

**Table 2 - OVERVIEW OF WORLD HERITAGE FUND EXPECTED FLOW
(DRAFT 33C/5 610 M\$ SCENARIO)**

	CURRENT BIENNIUM 2004-2005	NEXT BIENNIUM 2006-2007
	US\$	US\$
OPENING RESERVE BALANCE	2 560 549	2 460 058
- Contingency reserve	0	0
- Operating reserve	2 560 549	2 460 058
INCOME	6 636 979	5 617 321
EXPENDITURE	- 6 737 470	- 6 656 836
CLOSING RESERVE BALANCE	2 460 058	1 420 543
- Contingency reserve	0	0
- Operating reserve	2 460 058	1 420 543

**Table 3 - GENERAL OVERVIEW OF THE 2006-2007 PROGRAMME AND BUDGET
FOR THE WORLD HERITAGE FUND (DRAFT 33C/5 610 M\$ SCENARIO)**

	2006-2007	2004-2005
	World Heritage Fund US\$	World Heritage Fund US\$
Main Line of Action 1 Coordination of Statutory meetings		
1.1. Organization of meetings	120 000	120 000
1.1.1. World Heritage Committees		
1.1.2. General Assembly of State Parties		
1.1.3. Attendance at meetings by Committee members	120 000	120 000
1.1.4. Meetings with State Parties and Advisory Bodies		
1.2 Advisory Bodies' services	2 488 150	2 189 970
. ICOMOS	1 195 900	1 056 500
<i>Advisory Services</i>	1 035 900	876 500
<i>Reactive monitoring missions</i>	160 000	180 000
. IUCN	1 046 000	908 870
<i>Advisory Services</i>	800 000	693 870
<i>Reactive monitoring missions</i>	181 000	150 000
<i>Training activities</i>	65 000	65 000
. ICCROM	246 250	224 600
<i>Advisory Services</i>	99 930	94 600
<i>Training activities</i>	146 320	130 000
1.3. Studies and Evaluations	60 000	80 000
1.3.1. Studies to support future policy development		40 000
1.3.2. Evaluation	60 000	40 000
1.3.3. Technical administrative support		
1.4. Information	100 000	100 000
1.4.1. Information Management System	100 000	100 000
TOTAL MLA1	2 768 150	2 489 970

	2006-2007	2004-2005
	World Heritage Fund US\$	World Heritage Fund US\$
Main Line of Action 2 Promotion of a more balanced and representative World Heritage List		
2.1. Credibility of World Heritage List	500 000	722 500
2.1.1. Registration of World Heritage Nominations and Other Related Documentation		
2.1.2 Retrospective inventory	100 000	30 000
2.1.2. Global Strategy		22 500
2.1.3. International Assistance - Preparatory	400 000	670 000
TOTAL MLA2	500 000	722 500
Main Line of Action 3 Strengthening the protection of World Heritage properties, especially the In Danger sites		
3.1. Conservation of World Heritage Properties	1 919 268	2 030 000
3.1.1. Analysis of Periodic Reports	50 000	20 000
3.1.2. Periodic Reporting	270 000	250 000
. Europe & North America (follow-up-2006)	100 000	200 000
. Arab States (2006-2007)	150 000	
. Africa (2007)	20 000	
. Latin America & Caribbean		50 000
3.1.3. Reactive Monitoring	99 268	90 000
3.1.4. Regional Programmes follow-up to Periodic Reporting	440 000	720 000
. Africa 2009	150 000	200 000
. Africa 2006-2007	50 000	90 000
. Arab States	40 000	70 000
. Asia 2004-2009	40 000	90 000
. Pacific 2009	50 000	90 000
. Europe & North America	20 000	20 000
. Latin America	50 000	100 000
. Caribbean 4-14	40 000	60 000
3.1.5. In Danger Sites	250 000	300 000
3.1.6. International Assistance - Technical co-operation	700 000	600 000
3.1.7. Thematic Programmes	90 000	
. Tourism		

	2006-2007	2004-2005
	World Heritage Fund US\$	World Heritage Fund US\$
. Earthen Architecture		
. Cities		
. Marine programme	50 000	
. Small Islands	20 000	
. Forests	20 000	
. New Themes		
3.1.8 Cooperation with other Conventions and programmes	20 000	50 000
3.2. Capacity Building in State Parties	839 418	835 000
3.2.1. International Assistance - Training & Research	615 000	535 000
3.2.2. World Heritage Education	224 418	250 000
3.2.3. Thematic Training		50 000
3.3. Public Awareness, Involvement & Support for World Heritage Through Communication	230 000	260 000
3.3.1. Promotion of Partnerships		
3.3.2. Awareness Building & Publications	150 000	150 000
3.3.3. International Assistance - Promotional and Educational	80 000	110 000
TOTAL MLA3	2 988 686	3 125 000
General Operating Expenses (GOE)		
GRAND TOTAL MLA1+MLA2 +MLA3 +GOE	6 256 836	6 337 470
3.2.6. International Assistance - Emergency	400 000	400 000
GRAND TOTAL MLA1+MLA2 +MLA3+ Emergency assistance	6 656 836	6 737 470

**Appendix I - GENERAL OVERVIEW OF THE 2006-2007 PROGRAMME AND BUDGET FOR THE WORLD HERITAGE CONVENTION
(DRAFT 33C/5 610 M\$ SCENARIO)**

	2006-2007				2004-2005			
	World Heritage Fund US\$	Other Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$	World Heritage Fund US\$	Other Extra-budgetary US\$	UNESCO (Regular Budget) US\$	Total US\$
Main Line of Action 1								
Coordination of Statutory meetings								
1.1. Organisation of meetings	120 000		402 300	522 300	120 000	20 000	400 000	540 000
1.1.1. World Heritage Committees			382 300	382 300		20 000	300 000	320 000
1.1.2. General Assembly of State Parties			20 000	20 000			30 000	30 000
1.1.3. Attendance at meetings by Committee members	120 000			120 000	120 000			120 000
1.1.4. Meetings with State Parties and Advisory Bodies				0			70 000	70 000
1.2 Advisory Bodies' services	2 488 150		45 000	2 533 150	2 189 970			2 189 970
. ICOMOS	1 195 900		45 000	1 240 900	1 056 500			1 056 500
<i>Advisory Services</i>	1 035 900			1 035 900	876 500			876 500
<i>Reactive monitoring missions</i>	160 000			160 000	180 000			180 000
. IUCN	1 046 000			1 046 000	908 870			908 870
<i>Advisory Services</i>	800 000			800 000	693 870			693 870
<i>Reactive monitoring missions</i>	181 000			181 000	150 000			150 000
<i>Training activities</i>	65 000			65 000	65 000			65 000
. ICCROM	246 250			246 250	224 600			224 600
<i>Advisory Services</i>	99 930			99 930	94 600			94 600
<i>Training activities</i>	146 320			146 320	130 000			130 000
1.3. Studies and Evaluations	60 000		70 000	130 000	80 000		90 000	170 000
1.3.1. Studies to support future policy development					40 000		90 000	130 000
1.3.2. Evaluation	60 000			60 000	40 000			40 000
1.3.3. Technical administrative support			70 000	70 000				
1.4. Information	100 000		157 500	257 500	100 000	313 827	250 000	663 827
1.4.1. Information Management System	100 000		157 500	257 500	100 000	313 827	250 000	663 827
TOTAL MLA1	2 768 150		674 800	3 442 950	2 489 970	333 827	740 000	3 563 797

Main Line of Action 2										
Promotion of a more balanced and representative World Heritage List										
2.1. Credibility of World Heritage List	500 000		3 465 286	304 000	3 340 383		722 500	1 570 000	332 000	2 624 500
2.1.1. Registration of World Heritage Nominations and Other Related Documentation				179 000	179 000			50 000	242 000	292 000
2.1.2 Retrospective inventory	100 000				100 000		30 000			30 000
2.1.2. Global Strategy			928 903				22 500	510 000	90 000	622 500
2.1.3. International Assistance - Preparatory	400 000		2 536 383	125 000	3 061 383		670 000	1 010 000		1 680 000
TOTAL MLA2	500 000		3 465 286	304 000	3 340 383		722 500	1 570 000	332 000	2 624 500
Main Line of Action 3										
Strengthening the protection of World Heritage properties, especially the In Danger sites										
3.1. Conservation of World Heritage Properties	1 919 268		20 310 882	1 575 000	23 805 150		2 030 000	5 411 000	250 000	7 691 000
3.1.1. Analysis of Periodic Reports	50 000				50 000		20 000			20 000
3.1.2. Periodic Reporting	220 000		520 104		740 104		250 000		40 000	290 000
. Europe & North America (follow-up-2006)	20 000				20 000		200 000		20 000	220 000
. Arab States (2006-2007)	150 000				150 000					0
. Africa (2007)	50 000				50 000					0
. Latin America & Caribbean							50 000		20 000	70 000
3.1.3. Reactive Monitoring	99 268				99 268		90 000	108 000	40 000	238 000
3.1.4. Regional Programmes follow-up to Periodic Reporting	440 000			1 395 800	1 835 800		720 000	60 000		780 000
. Africa 2009	150 000				150 000		200 000			200 000
. Africa 2006-2007	50 000			267 800	317 800		90 000			90 000
. Arab States	40 000			370 400	410 400		70 000			70 000
. Asia 2004-2009	40 000			690 000	730 000		90 000	60 000		150 000
. Pacific 2009	50 000				50 000		90 000			90 000
. Europe & North America	20 000				20 000		20 000			20 000
. Latin America	50 000			37 600	87 600		100 000			100 000
. Caribbean 4-14	40 000			30 000	70 000		60 000			60 000
3.1.5. In Danger Sites	250 000		2 701 074		2 951 074		300 000	1 150 000		1 450 000
3.1.6. International Assistance - Technical co-operation	750 000		11 374 650		12 124 650		600 000	3 843 000		4 443 000

3.1.7. Thematic Programmes	90 000		5 715 054	179 200	5 984 254		250 000	110 000	360 000
. Tourism			2 580 054				50 000	20 000	70 000
. Earthen Architecture							50 000	20 000	70 000
. Cities				95 200	95 200		50 000	20 000	70 000
. Marine programme	50 000		3 135 000		3 185 000				0
. Small Islands	20 000			70 000	90 000				
. Forests	20 000						50 000	20 000	70 000
. New Themes				14 000	14 000		50 000	30 000	80 000
3.1.8 Cooperation with other Conventions and programmes	20 000				20 000	50 000		60 000	110 000
3.2. Capacity Building in State Parties	839 418		2 905 352	71 400	3 816 170	835 000	2 410 000	80 000	3 325 000
3.2.1. International Assistance - Training & Research	615 000		2 152 750		2 767 750	535 000	2 330 000		2 865 000
3.2.2. World Heritage Education	224 418		752 602	71 400	1 048 420	250 000		80 000	330 000
3.2.3. Thematic Training						50 000	80 000		130 000
3.3. Public Awareness, Involvement & Support for World Heritage Through Communication	230 000			55 000	285 000	260 000	150 000	247 000	657 000
3.3.1. Promotion of Partnerships				55 000	55 000		100 000	180 000	280 000
3.3.2. Awareness Building & Publications	150 000				150 000	150 000	50 000	50 000	250 000
3.3.3. International Assistance - Promotional and Educational	80 000				80 000	110 000		17 000	127 000
TOTAL MLA3	2 988 686		23 216 234	1 701 400	27 906 320	3 125 000	7 971 000	577 000	11 673 000
General Operating Expenses (GOE)				579 000	579 000			309 900	309 900
GRAND TOTAL MLA1+MLA2 +MLA3 +GOE	6 256 836		26 681 520	3 259 200	35 268 653	6 337 470	9 874 827	1 958 900	18 171 197
3.2.6. International Assistance - Emergency	400 000				400 000	400 000			400 000
GRAND TOTAL MLA1+MLA2 +MLA3+ Emergency assistance	6 656 836		26 681 520	3 259 200	35 668 653	6 737 470	9 874 827	1 958 900	18 571 197
				including 1,269,200 decentralized			including 530,000 decentralized		
Other income from partnerships (estimate)	500 000					510 600			

Staff costs			2 864 200	6 650 900	9 515 100		2 699 000	5 531 800	8 230 800
Established posts				6 650 900	6 650 900		1 673 000	5 467 000	7 140 000
Established posts under FITOCA			850 000		850 000		278 000		278 000
Associate Experts			716 000		716 000		716 000		716 000
Staff (permanent or temporary)			1 298 200		1 298 200		32 000	64 800	96 800

Appendix II - WORLD HERITAGE FUND 2006-2007: ESTIMATE OF ASSESSED CONTRIBUTIONS OF THE STATE PARTIES (610 M\$ SCENARIO)

1) COMPULSORY CONTRIBUTIONS				
	CURRENT BIENNIUM 2004-2005			NEXT BIENNIUM 2006-2007
	Total due as of 31 December 2004 (in US\$)	Contributions due for 2005 (in US\$)	Total due as of 1 January 2005 (in US\$)	Contributions due for 2006-2007 (provisional figures based on 610M\$ scenario) (in US\$)
Afghanistan	0	61	61	122
Albania	153	153	306	612
Algeria	0	2 349	2 349	4 698
Andorra	0	153	153	306
Angola	-1 759	31	-1 728	-3 456
Antigua and Barbuda	3 437	92	3 529	7 058
Argentina	-1 127	29 311	28 184	56 368
Armenia	-357	61	-296	-592
Australia	0	48 831	48 831	97 662
Austria	-74	26 352	26 278	52 556
Azerbaijan	153	153	306	612
Bahrain	0	915	915	1 830
Bangladesh	305	305	610	1 220
Barbados	305	305	610	1 220
Belarus	0	549	549	1 098
Belgium	-288	32 788	32 500	65 000
Belize	0	31	31	62
Benin	-11	61	50	100
Bhutan	0	31	31	62
Bolivia	861	275	1 136	2 272
Bosnia and Herzegovina	92	92	184	368
Botswana	0	366	366	732
Burkina Faso	-1 687	61	-1 626	-3 252
Burundi	4 303	31	4 334	8 668
Cambodia	0	61	61	122
Cameroon	-0	244	244	488
Canada	0	86 285	86 285	172 570
Central African Republic	0	31	31	62
Chad	0	31	31	62
Chile	0	6 832	6 832	13 664
China	0	62 952	62 952	125 904
Colombia	4 158	4 758	8 916	17 832
Comoros	23	31	54	108
Congo	3 441	31	3 472	6 944
Costa Rica	141	915	1 056	2 113
Côte d'Ivoire	-35	305	270	540
Croatia	1 129	1 129	2 258	4 516
Cuba	12	1 312	1 324	2 649
Cyprus	0	1 190	1 190	2 380
Czech Republic	0	5 612	5 612	11 224
Democratic Republic of the Congo	85	92	177	354

	CURRENT BIENNIUM 2004-2005			NEXT BIENNIUM 2006-2007
	Total due as of 31 December 2004 (in US\$)	Contributions due for 2005 (in US\$)	Total due as of 1 January 2005 (in US\$)	Contributions due for 2006-2007 (provisional figures based on 610M\$ scenario) (in US\$)
Democratic People's Republic of Korea	627	305	932	1 864
Dominica	31	31	62	124
Dominican Republic	0	1 068	1 068	2 136
Ecuador	2 103	580	2 683	5 366
Egypt	0	3 691	3 691	7 382
El Salvador	671	671	1 342	2 684
Eritrea	-7	31	24	48
Estonia	0	366	366	732
Ethiopia	0	122	122	244
Fiji	122	122	244	488
Finland	0	16 348	16 348	32 696
Gabon	205	275	480	960
Gambia	112	31	143	286
Georgia	-2 331	92	-2 239	-4 478
Ghana	683	122	805	1 610
Greece	0	16 257	16 257	32 514
Grenada	0	31	31	62
Guatemala	915	915	1 830	3 660
Guinea	-15	92	77	154
Guyana	84	31	115	230
Haiti	92	92	184	368
Honduras	153	153	306	612
Hungary	0	3 874	3 874	7 748
Iceland	0	1 037	1 037	2 074
India	-0	12 902	12 902	25 804
Indonesia	0	4 362	4 362	8 724
Iran, Islamic Republic of	4 891	4 819	9 710	19 420
Iraq	0	488	488	976
Ireland	10 736	10 736	21 472	42 944
Israel	0	14 335	14 335	28 670
Italy	0	149 816	149 816	299 632
Jamaica	244	244	488	976
Japan	0	597 038	597 038	1 194 076
Jordan	-68	336	268	536
Kazakhstan	-1 273	763	-510	-1 020
Kenya	275	275	550	1 099
Kiribati	-137	31	-106	-212
Kuwait	-919	4 972	4 053	8 106
Kyrgyzstan	-42	31	-11	-22
Lao People's Democratic Republic	0	31	31	62
Latvia	0	458	458	916
Lebanon	-165	732	567	1 134
Lesotho	31	31	62	124
Liberia	85	31	116	232

	CURRENT BIENNIUM 2004-2005			NEXT BIENNIUM 2006-2007
	Total due as of 31 December 2004 (in US\$)	Contributions due for 2005 (in US\$)	Total due as of 1 January 2005 (in US\$)	Contributions due for 2006-2007 (provisional figures based on 610M\$ scenario) (in US\$)
Libyan Arab Jamahiriya	22 127	4 057	26 184	52 368
Lithuania	732	732	1 464	2 928
Luxembourg	0	2 379	2 379	4 758
Madagascar	-0	92	92	184
Malawi	-6	31	25	50
Malaysia	0	6 222	6 222	12 444
Maldives	31	31	62	124
Mali	-428	61	-367	-734
Malta	0	427	427	854
Marshall Islands	58	31	89	178
Mauritania	-454	31	-423	-846
Mauritius	-11	336	325	650
Mexico	0	57 737	57 737	115 474
Micronesia	31	31	62	124
Monaco	0	92	92	184
Mongolia	-6	31	25	50
Morocco	0	1 434	1 434	2 868
Mozambique	58	31	89	178
Myanmar	1 371	305	1 676	3 352
Namibia	183	183	366	732
Nepal	0	122	122	244
Netherlands	0	51 820	51 820	103 640
New Zealand	0	6 771	6 771	13 542
Nicaragua	167	31	198	396
Niger	31	31	62	124
Nigeria	-1 350	1 281	-69	-138
Niue	112	31	143	286
Oman	0	2 166	2 166	4 332
Pakistan	0	1 678	1 678	3 356
Palau	85	31	116	232
Panama	0	580	580	1 160
Papua New Guinea	545	92	637	1 274
Paraguay	2 083	366	2 449	4 898
Peru	2 837	2 837	5 674	11 348
Philippines	0	2 928	2 928	5 856
Poland	0	14 152	14 152	28 304
Portugal	0	14 427	14 427	28 854
Qatar	719	1 952	2 671	5 342
Republic of Korea	0	55 083	55 083	110 166
Republic of Moldova	103	31	134	268
Romania	1 830	1 830	3 660	7 320
Russian Federation	0	33 733	33 733	67 466
Rwanda	-23	31	8	16
Saint Kitts and Nevis	31	31	62	124
Saint Lucia	0	61	61	122
Saint Vincent & Grenadines	0	31	31	62

	CURRENT BIENNIUM 2004-2005			NEXT BIENNIUM 2006-2007
	Total due as of 31 December 2004 (in US\$)	Contributions due for 2005 (in US\$)	Total due as of 1 January 2005 (in US\$)	Contributions due for 2006-2007 (provisional figures based on 610M\$ scenario) (in US\$)
Samoa	-31	31	0	0
San Marino	0	92	92	184
Saudi Arabia	0	21 869	21 869	43 738
Senegal	113	153	266	532
Serbia & Montenegro	0	580	580	1 160
Seychelles	-14	61	47	94
Sierra Leone		31	31	62
Slovakia	0	1 556	1 556	3 112
Slovenia	2 532	2 532	5 064	10 128
Solomon Islands	167	31	198	396
South Africa	8 967	8 967	17 934	35 868
Spain	0	77 287	77 287	154 574
Sri Lanka	1 110	519	1 629	3 259
Sudan	-202	244	42	84
Suriname	0	31	31	62
Sweden	0	30 592	30 592	61 184
Switzerland	36 722	36 722	73 444	146 888
Syrian Arab Republic	0	1 159	1 159	2 318
Tajikistan	-1 015	31	-984	-1 968
Thailand	0	6 405	6 405	12 810
The Former Yugoslav Republic of Macedonia	398	183	581	1 162
Togo	31	31	62	124
Tonga	31	31	62	124
Trinidad and Tobago		671	671	1 342
Tunisia	0	976	976	1 952
Turkey	0	11 407	11 407	22 814
Turkmenistan	0	153	153	306
Uganda	183	183	366	732
Ukraine	0	1 190	1 190	2 380
United Arab Emirates	0	7 198	7 198	14 396
United Kingdom	0	187 911	187 911	375 822
United Republic of Tanzania	-0	183	183	366
Uruguay	15 173	1 464	16 637	33 274
Uzbekistan	36 265	427	36 692	73 384
Vanuatu	0	31	31	62
Venezuela	5 246	5 246	10 492	20 984
Viet Nam	0	641	641	1 282
Yemen	18	183	201	403
Former Fed.Rep. of Yugoslavia	45 773	0	45 773	0
Zambia	4 280	61	4 341	8 682
Zimbabwe	214	214	428	856

TOTAL	217 180	1 837 614	2 054 794	4 018 042
2) VOLUNTARY CONTRIBUTIONS				
	CURRENT BIENNIUM 2004-2005			NEXT BIENNIUM 2006-2007
	Total due as of 31 December 2004 (in US\$)	Contributions foreseen for 2005 (in US\$)	Total foreseen as of 1 January 2005 (in US\$)	Contributions due for 2006-2007 (provisional figures based on 610M\$ scenario) (in US\$)
Brazil	n.a.	46 696	46 696	93 392
Bulgaria	n.a.	519	519	1 038
Cape Verde	n.a.	31	31	62
Denmark	n.a.	22 021	22 021	44 042
France	n.a.	184 922	184 922	369 844
Germany	n.a.	265 655	265 655	531 310
Holy See	n.a.	31	31	62
Norway	n.a.	20 832	20 832	41 664
United States of America	n.a.	671 000	671 000	1 342 000
TOTAL	n.a.	1 211 707	1 211 707	2 423 414

Appendix III - STAFFING TABLE (DRAFT 33C/5 610 M\$ SCENARIO)				
	CURRENT BIENNIUM 2004-2005		NEXT BIENNIUM 2006-2007	
	Number	Amount in US\$	Number	Amount in US\$
Posts financed from Regular Programme				
<u>Established Posts</u>	29	5 303 000	34	6 650 900
- professional staff	17	3 803 000	15	3 761 000
- general service staff	12	1 500 000	12	1 633 000
- reinforcement THS (5P and 2G)			7	1 256 900
<u>Temporary Posts</u>	6	806 600	4	546 000
- professional staff	4	586 600	1	179 000
- general service staff	2	220 000	3	367 000
Temporary Assistance :	7	594 600	5	474 500
- supernumerary staff	6	547 800	4	409 700
- consultants	1	46 800	1	64 800
- fee contractors	0		0	
Sub-total	42	6 704 200	43	6 414 500
Posts financed from Extra-budgetary Funds and Seconded Personnel				
<u>Established Posts</u>	3	671 000	4	850 000
- professional staff	3	671 000	4	850 000
- general service staff	0		0	
<u>Temporary Posts/ALD</u>	4	657 000	6	1 298 200
- professional staff	3	602 000	6	1 298 200
- general service staff	1	55 000	0	
Temporary Assistance :	19	1 279 884	10	843 400
- supernumerary staff	14	1 107 800	10	843 400
- consultants	3	172 084	0	
- fee contractors	2	80 000	0	
Associate Experts	7	1 253 000	4	716 000
Seconded Personnel	2	0	1	0
Sub-total	35	3 860 884	25	3 707 600
Grand Total (posts and contracts)	77	10 565 084	68	11 379 000

ANNEX II

Advisory Bodies Budget Proposals for 2006-2007

ANALYSIS OF ICOMOS WORLD HERITAGE CONTRACT FUNDING					
SUMMARY BUDGET ESTIMATES FOR THE BIENNIUM 2006/2007					
			Budget 2006	Budget 2007	Biennium 2006/2007
1 STATUTORY AND OTHER OPERATIONAL MEETINGS					
1.1	Meeting of the World Heritage Committee		21 000	21 000	42 000
1.11	-	Consultancy fees	6 000	6 000	12 000
1.12	-	Expenses (travel, DSA)	15 000	15 000	30 000
1.2	Meetings of the WH Centre and Advisory Bodies		8 000	8 000	16 000
1.21	-	Consultancy fees	2 000	2 000	4 000
1.22	-	Expenses (travel, DSA)	6 000	6 000	12 000
1.3	Meetings of the ICOMOS World Heritage Panel		42 000	42 000	84 000
1.31	-	Consultancy fees	8 000	8 000	16 000
1.32	-	Expenses (travel, DSA)	22 000	22 000	44 000
1.33	-	Interpretation	12 000	12 000	24 000
1.4	Other World Heritage meetings: Travel and per diem		4 000	4 000	8 000
2 EVALUATION OF NOMINATED SITES (ANNEX, items 21, 22 & 23)					
2.1	Evaluation missions: Fees / Honorarium for experts		38 000	38 000	76 000
2.2	Evaluation missions: Travel and per diem		70 000	70 000	140 000
2.3	External assistance to finalize the evaluations		8 000	8 000	16 000
2.4	Document/Report preparation and reproduction		52 000	52 000	104 000
2.41	-	Translation costs	33 000	33 000	66 000

2.42	-	Printing and reproduction	8 000	8 000	16 000
2.43	-	Type-setting and other production costs	11 000	11 000	22 000
2.5		Communication costs (Tel., fax, postage, fedex,..)	17 000	17 000	34 000
2.6		Contingency	5 000	5 000	10 000
3		GLOBAL STRATEGY, WORKSHOPS, ETC.. (Incl. Thematic studies)			
3.1		Consultancy fees/honorarium	6 000	6 000	12 000
3.2		Expenses (Travel, per diem) for consultants	20 000	20 000	40 000
3.3		Documentation, publication, translations	4 000	4 000	8 000
Secrétariat International de l'ICOMOS, 49 - 51 rue de la Fédération, 75015 Paris, France					
Tel : 33 (0) 1 45 67 67 70, Fax : 33 (0) 1 45 66 06 22, e-mail : secretariat@icomos.org					
www.international.icomos.org					
4		ADVISORY SERVICES			
4.1		Professional support - Advisers of evaluation process	51 000	51 000	102 000
4.11	-	Consultancy fees for W.H. Advisers	35 000	35 000	70 000
4.12	-	Expenses (Travel, DSA) for W.H. Advisers	16 000	16 000	32 000
4.2		Professional support - Coordination of evaluation process	176 500	180 500	357 000
4.21	-	Project Director, full time (Net and social charges)	90 000	92 000	182 000
4.22	-	Assistant Director, full time (Net and social charges)	74 000	76 000	150 000
4.23	-	Second assistant, part time (4 months)	12 500	12 500	25 000
4.3		Examination of International Assistance requests	9 500	9 500	19 000
4.4		Periodic reporting (2 months)	7 000	7 000	14 000
4.41	-	Fees for W.H. Consultant	3 000	3 000	6 000
4.42	-	Expenses (Travel, DSA) for W.H. Consultant	4 000	4 000	8 000

5	INDIRECT COSTS						
5.1	Administration of contracts				35 000	35 000	70 000
5.2	Budgetary and other financial services				7 000	7 000	14 000
5.3	Office space and equipment				13 000	13 000	26 000
5.4	Library and other materials				6 000	6 000	12 000
				TOTAL OF EVALUATION PROCESS	600 000	604 000	1 204 000
6	MONITORING STATE OF CONSERVATION						
6.1	Reactive Monitoring missions						
6.11	-	Consultancy fees/Honorarium for Experts					
6.12	-	Expenses (Travel, DSA) for Experts					
6.13	-	Document/Report preparation and reproduction					
6.131	-	Translation costs					
6.132	-	Printing and reproduction					
6.133	-	Type-setting and other production costs					
6.14	-	Communication costs (Tel., fax, postage, fedex,..)					
6.15	-	Contingency					
6.2	State of Conservation (Fees for Experts: 200 \$US each)						
6.3	Reactive Monitoring advice and coordination						
6.31	-	Consultancy fees for Reactive Monitoring Advisers					
6.32	-	Expenses (Travel, DSA) for Reactive Monitoring Advisers					
6.4	Administrative costs						
6.41	-	Administration of contracts					
6.42	-	Budgetary and other financial services					
6.43	-	Office space and equipment					
6.44	-	Library and other materials					
				TOTAL MONITORING	80 000	80 000	160 000
				OVERALL TOTAL	680 000	684 000	1 364 000

IUCN ACTIVITIES IN SUPPORT OF THE WORLD HERITAGE CONVENTION

DRAFT BUDGET PROPOSAL FOR BIENNIUM 2006- 2007

31 March 2005

IUCN WORLD HERITAGE ADVISORY SERVICES			USD	2007 USD
1	EVALUATION OF NOMINATIONS			
1A	Missions to nominated properties (approx. 15 missions)	Travel / DSA	\$ 45 000	\$ 45 000
1B	Fees / honorarium to evaluators and desk reviewers (20 site files per yr)			\$ 40 000
1C	UNEP-WCMC Services - datasheets and comparative analyses			\$ 41 600
1D	Meetings of the IUCN WH Panel	Travel / DSA	\$ 10 500	\$ 10 500
1E		Honorarium		\$ 4 500
1F	Documentation, printing and translation		\$ 25 500	\$ 25 500
	Sub-total		\$ 167 100	\$ 167 100
2	STATUTORY AND OTHER MEETINGS			
2A	Meetings of the World Heritage Committee	Travel / DSA	\$ 15 000	\$ 15 000
2B	Meetings of the Advisory Bodies	Travel / DSA	\$ 6 000	\$ 6 000
2C	Other World Heritage meetings	Travel / DSA		\$ 4 000
2D		Honorarium		\$ 2 000
	Sub-total		\$ 27 000	\$ 27 000
3	GLOBAL STRATEGY			
	<u>Analysis of the WH List and Tentative Lists</u>			
3A	Network involvement: Consultant / Expert advisors			\$ 7 000
3B	Publication Costs (translation, maps, printing)			\$ 3 500
	<u>Global Theme Studies</u>			
3C	Network involvement: Consultant / Expert reviewers		\$ 10 000	\$ 10 000
3D	Publication Costs (translation, maps, printing)			\$ 6 350
	Sub-total		\$ 26 850	\$ 26 850
4	PROFESSIONAL SUPPORT (for evaluations, international assistance, global strategy etc.)			
4A	Programme Head: 2 person months		\$ 25 000	\$ 25 000
4B	Senior Programme Officer: 2 person months		\$ 20 000	\$ 20 000
4C	Programme Officer: 5 person months		\$ 40 000	\$ 40 000
4D	Project Officer: 10 person months		\$ 70 000	\$ 70 000
4E	Intern: 5 person months		\$ 13 500	\$ 13 500
4F	Administrative assistant: 7 person months @ 30%			\$ 9 200
4G	Technical support from Regional offices ('working upstream')			\$ 15 000
4H	Senior Advisor - 3 person months		\$ 39 000	\$ 39 000
	Sub-total		\$ 192 700	\$ 192 700
5	PROJECT OVERHEADS			
5A	Overheads - communication, project management, indirect costs		\$ 42 300	\$ 42 300
5B	Contingency (fluctuation of US\$, unforeseen expenses)		\$ 5 000	\$ 5 000
	Sub-total		\$ 47 300	\$ 47 300
	GRAND TOTAL ADVISORY SERVICES		\$ 460 950	\$ 460 950

IUCN WORLD HERITAGE MONITORING ACTIVITIES			USD	2007 USD
1	REACTIVE MONITORING MISSIONS			
1A	Approximately 8 monitoring missions	Travel / DSA	\$ 15 000	\$ 15 000
1B	Fee / honorarium to expert advisors		\$ 15 000	\$ 15 000
	Sub-total		\$ 30 000	\$ 30 000
2	PERIODIC REPORTING			
2A	Participation in periodic reporting meetings	Travel / DSA		\$ 2 000
2B	Fee / honorarium to expert advisors		\$ 2 000	\$ 2 000
	Sub-total		\$ 4 000	\$ 4 000
3	PROFESSIONAL SUPPORT			
3A	Programme Officer: 2 person months		\$ 16 000	\$ 16 000
3B	Project Officer: 1 person month		\$ 7 000	\$ 7 000
3C	Intern: 8 person months		\$ 21 000	\$ 21 000
3D	Part-time assistant: 3 person months @ 30%			\$ 4 500
	Sub-total		\$ 48 500	\$ 48 500
4	OVERHEADS			
4A	Overheads - communication, project management, indirect costs		\$ 8 000	\$ 8 000
	Sub-total		\$ 8 000	\$ 8 000
	GRAND TOTAL MONITORING ACTIVITIES		\$ 90 500	\$ 90 500

IUCN WORLD HERITAGE TRAINING ACTIVITIES			USD	2007 USD
1	TRAINING MEETINGS			
1A	Participation in training meetings / workshops	Travel / DSA	\$ 3 000	\$ 3 000
1B	Honorarium			\$ 4 000
	Sub-total			
2	TRAINING MATERIAL			
2A	Preparation of Resource Manual		\$ 10 000	\$ 10 000
	Sub-total			
3	PROFESSIONAL COORDINATION			
3A	Senior Programme Officer: 0.5 person month			\$ 5 000
3B	Project Officer: 1 person month		\$ 7 000	\$ 7 000
	Sub-total			
4	OVERHEADS			
4A	Overheads - communication, project management, indirect costs		\$ 3 500	\$ 3 500
	Sub-total			
	GRAND TOTAL TRAINING ACTIVITIES		\$ 32 500	\$ 32 500

**Budget Request for ICCROM to the World Heritage Committee for the Biennium 2006
– 2007 (30 March 2005)**

ADVISORY SERVICES

	Amount Requested 2006 – 2007 (US\$)		
	2006	2007	Total
			28,200
<u>A. PROFESSIONAL SERVICES</u>			
Centre / Advisory Body Meetings			
• Professional Service	ICCRROM	ICCRROM	
• Expenses (travel, DSA)	5,200	5,200	
Other World Heritage Events (periodic reporting, scientific meetings, reactive monitoring, etc.)			
• Consultancy / Professional Service	3,900	3,900	
• Expenses (travel, DSA)	5,000	5,000	
B. PARTICIPATION IN COMMITTEE MEETINGS			24,000
• Professional Service	ICCRROM	ICCRROM	
• Expenses (travel, DSA)	12,000	12,000	
C. ADMINISTRATIVE SERVICES			47,730
Administrative Services			
• Administration of Contracts and Reporting	16,365	16,365	
• Evaluation of International Assistance	2,000	2,000	
• Budgetary and Other Financial Services	5,000	5,000	
• Document Preparation	500	500	
• Office Space and Equipment	ICCRROM	ICCRROM	
• Library and Other Materials	ICCRROM	ICCRROM	

Total	49,965	49,965	99,930

CAPACITY BUILDING FOR STATES PARTIES

	Amount Requested 2006 – 2007 (US\$)		
	2006	2007	Total
A. Preparation of Guidance on Preparing Statements of Significance	38,160		38,160
B. Preparation of Guidance on Developing Appropriate Management Systems for Cultural Heritage Sites		38,160	38,160
C. Training Course on Conservation of Modern Architecture	20,000		20,000
D. Preparation of Training Kits and Other Training Materials	10,000	10,000	20,000
E. Risk/Disaster Management Training Activity	30,000		30,000
Total	98,160	48,160	146,320

AFRICA 2009: Conservation of Immovable Cultural Heritage in Sub-Saharan Africa



Background

AFRICA 2009 was developed as the operational step of the *Training Strategy for Immovable Cultural Heritage in Africa South of the Sahara* approved by the World Heritage Committee at its 20th session in Merida, Mexico in 1996. The programme should be seen as an instrument for carrying out the overall strategy of the World Heritage Committee for training immovable cultural heritage professionals in sub-Saharan Africa through a partnership between African cultural heritage organizations, the World Heritage Centre, ICCROM, and CRATerre-EAG. This request should, therefore, be seen as funding for the AFRICA 2009 programme as a whole rather than as a request for funding for an ICCROM activity.

Within the *Protocole d'Accord* agreed to in 2003 by the partners of the programme (ICCROM, the World Heritage Centre, and CRATerre-EAG) and endorsed by the Chairperson of the AFRICA 2009 Steering Committee, the World Heritage Centre has agreed to request the sum of US\$ 100,000 annually from the World Heritage Fund for the implementation of AFRICA 2009.

This funding request for AFRICA 2009 should be read in conjunction with the information documents provided each year by the programme to the World Heritage Committee. The information documents include the objective and expected outputs of the programme, the programme structure, a summary of activities carried out each year and a list of activities to be carried out in the following year.

2006 and 2007 will mark the first two years of the Final Phase of the AFRICA 2009 programme (2006 – 2009). Important changes will take place starting in 2006 including the following modified set of programme objectives.

1. to increase the professional knowledge and skills in the conservation and management of heritage places in Sub-Saharan Africa by 2009;
2. to develop a better informed perception of the importance of the immovable cultural heritage and its role in the national development process among (a) professionals, (b) decision makers and (c) local communities, by 2009;
3. to strengthen the network of African cultural heritage professionals in order to share common approaches (vision and practices) and information by 2009;
4. to strengthen the capacities of Sub-Saharan training institutions to continue with capacity building for national institutions managing and conserving immovable heritage places before and after 2009.

Another important change will be the expanding of the operational partnership to include the *Ecole du Patrimoine Africain* (EPA) and the Programme for Museum Development in Africa (PMDA), along with the World Heritage Centre, ICCROM, and CRATerre-EAG.

The next phase will continue to focus on building the capacities of the national organizations in sub-Saharan Africa to enable them to better manage and conserve immovable cultural heritage. In this regard the final phase will consolidate and strengthen the existing training

courses in order to increase professional knowledge and skills in the conservation and management of heritage places. It is also proposed to continue increasing the number of African professionals in the coordination and teaching of the course activities. In order to ensure continuity in capacity building after 2009, it is proposed that the strengthening of the regional training institutions such as EPA and PMDA be consolidated in this phase. Thus, several activities will focus on this objective.

The programme will continue to focus on World Heritage issues, including better identification and documentation of the heritage, and specific activities to build capacity of professionals to develop nomination dossiers and management plans. Finally, the programme will continue to work with individual countries as part of its *Projets Situés*, to aid in the preparation of nomination files for African cultural heritage sites for inclusion on World Heritage List.

Request for 2006 and 2007

The current request is for activities to be carried out within the framework of regional activities for the programme (*Projet Cadre*) in the year 2006 and 2007. Pending funding commitments from financial partners for the Final Phase, it is expected that during those years, the following activities will be carried out:

ACTIVITY	2006	2007
2006		
Regional Course	230,000	230,000
Technical Courses (2)	220,000	220,000
Research Activities	25,000	25,000
Publications	30,000	30,000
Projets Situés	200,000	200,000
Regional projects	50,000	50,000
Internship, Scholarships	45,000	45,000
Technical Assistance	20,000	20,000
Regional Thematic Seminar	50,000	50,000
National Seminars	60,000	60,000
Directors Seminars	50,000	50,000
Special Regional Seminar on HIV/Aids and Culture	90,000	--
Journalist award	15,000	15,000
Promotional materials	30,000	10,000
Video production		25,000
Exhibitions	15,000	5,000
Database on professionals and institutions	15,000	2,000
Database on heritage places	15,000	2,000
Newsletter	20,000	20,000
Website	10,000	5,000
Regional workshops and conferences	10,000	10,000
Exchange of professionals	15,000	15,000
EPA and PMDA Equipment	10,000	10,000
EPA and PMDA Staff	--	30,000
Internships and fellowships	20,000	20,000
Steering Committee Meetings	70,000	70,000
Workshop on training the trainer	60,000	60,000
Programme staff	360,000	360,000
Management and Administration	255,000	255,000
Miscellaneous	6,000	5,000
Totals	1,996,000	1,900,000

In addition to the World Heritage Fund, it is expected that funding for AFRICA 2009 during this period will come from the following sources:

- Sida through the Swedish National Heritage Board
- NORAD
- The Ministry of Foreign Affairs of Finland
- The Ministry of Foreign Affairs of Italy
- ICCROM

Due to the fact that the programme is entering into a new phase, funding has not yet been committed. It is, therefore, very important for the partners of the programme to underscore their commitment to the programme by continuing their support.

As in the previous biennium, the request for 2006 – 2007 from the World Heritage Fund will be applied only to the Regional Course each year. Nevertheless, the contributions of all the funding partners should be seen as acting together in order to allow the programme to implement all of its activities each year. Below is a breakdown of the funding requested for 2004 and 2005.

Regional Course on Conservation and Management of Immovable Cultural Heritage in sub-Saharan Africa

The course lasts three months and is scheduled to take place annually (alternating years in English and French). The French language course (2006) will take place in Porto Novo, Benin at the *Ecole du Patrimoine Africain*. The English language course (2007) will take place in Mombasa, Kenya at the Programme for Museum Development in Africa (PMDA). The courses are aimed at managers responsible for immovable cultural heritage in their national heritage institution and will be the 8th and 9th to be carried out within the framework of the AFRICA 2009 programme. The courses will emphasize interactive participation rather than a typical lecture hall format and will include field trips. The courses will be designed around a hands-on management planning exercise at a site or sites in the host city, and will be supplemented with other topics of importance for good conservation and management. The total cost of the Regional Courses has been estimated at approximately US\$ 230,000 per year.

Request for 2006

Support for the French Language Regional Course (Porto Novo, Benin)

<i>Participant Costs</i>	
Travel (18 x \$1,000)	18,000
Additional travel costs (visas, etc)	5,000
Allowance (18 x 3.25 months x \$300)	17,550
Settlement Allowance (18 x \$300)	5,400
Accommodation (flat amount)	5,000
Medical Expenses and Insurance	5,000
Computer Training	2,000
<i>Subtotal</i>	<i>57,950</i>
<i>Teaching Team, Visiting (10 persons x 1 week average)</i>	
Travel (10 x \$ 1,250)	12,500
<i>Per diem</i> (10 x 7 days x \$ 35)	2,450
Honoraria (10 x 5 days x \$200)	10,000
Accommodation (flat amount)	1,100
<i>Subtotal</i>	<i>26,050</i>

<i>Didactic Material</i>	
Books	1,000
Supplies	5,000
<i>Subtotal</i>	<i>6,000</i>
 <i>Logistics and Administration</i>	
Administrative Costs (phone, fax, DHL, etc.)	10,000
<i>Subtotal</i>	<i>10,000</i>
 Total Requested from the World Heritage Fund in 2006	 100,000

Request for 2007

Support for the English Language Regional Course (Mombasa, Kenya)

<i>Participant Costs</i>	
Travel (22 x \$1,000)	22,000
Additional travel costs (visas, etc)	5,000
Allowance (22 x 3.25 months x \$400)	28,600
Settlement Allowance (22 x \$400)	8,800
Accommodation (flat amount)	10,000
Computer Training	2,000
<i>Subtotal</i>	<i>76,400</i>
 <i>Teaching Team, Visiting (9 persons x 1 week average)</i>	
Travel (9 x \$ 1,250)	11,250
<i>Per diem</i> (9 x 7 days x \$ 35)	2,205
<i>Subtotal</i>	<i>13,455</i>
 <i>Logistics and Administration</i>	
Administrative Costs (phone, fax, DHL, etc.)	10,145
<i>Subtotal</i>	<i>10,145</i>
 Total Requested from the World Heritage Fund in 2007	 100,000

TOTAL REQUEST WORLD HERITAGE FUND 2006 – 2007 **200,000**