

PROPOSAL WORK PROGRAM 2019



Instituto Regional
del Patrimonio Mundial en Zacatecas,
bajo los auspicios de la UNESCO

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I. INTRODUCTION

At the initiative of Lic. Amalia García Medina, Governor of Zacatecas (2004-2010), the creation of a Regional Institute of World Heritage in Zacatecas was promoted as a Category 2 Centre under auspices of UNESCO, aimed at promoting international cooperation between the States of the Caribbean Region and Central America, including the Mexican territory.

In this context, the Government of Mexico complied with all the relevant actions, beginning with the presentation to the Director-General of the United Nations Educational, Scientific and Cultural Organization (UNESCO) of the proposal to establish the Regional World Heritage Institute in Zacatecas, as a Category 2 Centre. This proposal was examined at the 182nd meeting of the Executive Council, which recommended the creation of the Regional Institute and, subsequently, the 35th Meeting of the General Conference of UNESCO to create an Institute in Mexico, authorizing the Director-General of UNESCO to sign the agreement for its establishment.

In relation to the creation of the Institute in Zacatecas, the Convention on the Protection of the World, Cultural and Natural Heritage, points out in its chapter II, article 5, paragraph e) that, in order to guarantee effective protection and conservation and to revalue the cultural and natural heritage located in its territory and in the conditions appropriate to each country, each of the States Parties, will try to facilitate where possible, the creation or development of national or regional training centres for the protection, conservation and revalorization of cultural and natural heritage and stimulate scientific research in this field.

The Category 2 Institutes and Centres do as poles that bring together international and regional experts and provide technical assistance and services to Member States, partners and UNESCO. Through capacity building, knowledge sharing and research, Category 2 Institutes and Centres support global, regional, subregional or interregional activities carried out by UNESCO and other organizations. The centres are classified into two categories: Category I includes the Institutes and Centres belonging to UNESCO, and Category II includes the Institutes and Centres under the auspices of UNESCO. In November 2013, the General Conference of UNESCO approved the Comprehensive Strategy for Category 2 Centres,

including the Operational Guidelines for the creation of these centres. The Integral Strategy was applied to all proposals for the creation of Category 2 Institutes and Centres and to all renewals of existing agreements.

After a long review process to update the Agreement to the provisions of UNESCO for Category 2 Institutes and Centers, in April 2014, Foreign Minister José Antonio Meade Kuribreña, Dr. Nuria Sanz, Representative of UNESCO in Mexico and Lic. Miguel Alonso Reyes, Governor of Zacatecas (2010-2016) signed an Amended Agreement.

In accordance with the Amended Agreement of April 1, 2014, the Governing Board presided by the current Governor of Zacatecas, the L.C. Alejandro Tello Cristerna. On the part of the Government of Mexico, representatives of the Secretariat of Foreign Affairs, Secretariat of Environment and Natural Resources (National Commission of Natural Protected Areas); Secretariat of Public Education, (the Mexican Commission of Cooperation with UNESCO, CONALMEX) and the Secretariat of Culture (the National Institute of Anthropology and History and the National Institute of Fine Arts and Literature). On the part of the Government of the State of Zacatecas are considered the Secretariat of Education, the Secretariat of Public Works, the Secretariat of Tourism, the Secretariat of Water and Environment, the Culture Institute of Zacatecas "Ramón López Velarde" and the Committee of Protection and Conservation of Monuments and Typical Areas. A Representative of UNESCO and up to nine representatives of countries of Central America and the Caribbean are also members of the Directors Board. The International Centre of Studies for the Conservation and Restoration of Cultural Property (ICCROM), the International Council of Monuments and Sites (ICOMOS), as well as the International Union for the Conservation of Nature and Natural Resources (IUCN), participate as observers without the right to vote.

After having obtained the adhesion of several countries of Central America and the Caribbean, on August 23, 2017, at the Headquarters of the Institute, the Governing Board was installed. In that meeting, the Internal Rules of the Board were approved and, after the presentation of a short list of candidates to occupy the Management of the Institute, Dr. José Francisco Román Gutiérrez was appointed. While the installation meeting had a protocolar nature, the participation of Mr. Mauro Rosi, from the UNESCO World Heritage Centre, focal point that will monitor the Institute's activities, was favorable. From that moment on, the elaboration of a Project of the Institute's Work Program began.

This Work Program has been prepared in line with the Action Plan for the World Heritage in Latin America and the Caribbean (PARALC) 2014-2024, the Action Plan for the World Heritage of the Caribbean (PAC) 2015-2019 and, particularly, the Action Plan for World Heritage in Mexico and Central America (PAMAC) 2018-2023, as well as the objectives and functions for which the Institute was created.

II. ACTIVITIES CARRIED OUT BY THE IRPMZ DURING THE PERIOD 2017-2019

During this period of reorganization of the Regional Institute of World Heritage in Zacatecas, different aspects have been addressed to generate working conditions and regularity.

In the legal field, the following stand out:

- a) The adjustment in the faculties and obligations of the Director of the Institute, for better functioning, by state decree of November 25, 2017;
- b) Recover the status of Autonomous Organization, ceasing to be a Decentralized Public Organization, by repealing section VIII of Article 48 of the Public Administration Law of the State of Zacatecas, by means of a state decree of June 20, 2018;
- c) Increase the 2018 budget for the realization of activities and in 2019 in the stabilization of salaries and benefits of the personnel that works in the Institute;
- d) Preparation of the versions of the Internal Regulations of the Institute, which have been submitted to the consideration of representatives of the Federal Government, since October 6, 2017;
- e) Preparation of the Government Accounting Manual of the Institute, delivered the first version to the Accounting Harmonization Council of the State of Zacatecas in November 2018.

Regarding the objectives and functions of the Institute, the following points stand out:

- a) Promote agreements and contacts with organizations, educational institutions and NGOs, to contribute to the best application of the Convention on the Protection of the World Cultural and Natural Heritage of 1972, as is the case of CONAET, COLMICH, COAPEHUM, COBIOCOM, COLSAN, SMGE, INAH Centers, and others;
- b) Work meetings in Guatemala (with the participation of World Heritage leaders from Guatemala, El Salvador and Honduras) and Cuba (with the UNESCO Representative in Cuba) in January 2018, with the purpose of promoting the IRPMZ and interacting in the World Heritage themes;
- c) The realization of the meeting supported by the World Heritage Center and the Ministry of Culture - INAH, with the collaboration of IRPMZ, in April 2018 in Zacatecas (Mexico), which gave rise to the Action Plan for World Heritage in Mexico and Central America (PAMAC) 2018-2023.
- d) Organize, in behalf on State Government and in coordination with the Municipal Presidency of Zacatecas, the activities related to the Commemoration of the 25th Anniversary of the registration of the Historic Centre of Zacatecas in the World Heritage List, such as the online workshop The city as cultural heritage: challenges and alternatives, from February to November 2018, and the international symposium The Habitability of Cities: from World Heritage Survival, from September 3 to 5, 2018;
- e) Work program in the countries of Guatemala, Honduras, El Salvador, Nicaragua, Costa Rica and Panama, to 1) Present objectives and functions of the IRPMZ; 2) Present the PAMAC 2018-2023 and update the dates of commitments and agreements; and 3) Socialize and generate proposals for the Work Program 2019 of the IRPMZ.

Finally, in the field of management and administration, there are:

- a) Participation in the State Forum to prepare the National Development Plan 2019 - 2024, with the theme of World Heritage
- b) presentation of objectives and functions of the IRPMZ to Local and Federal Deputies, as well as Senators during the years 2017, 2018 and 2019;
- c) Institutional representation, especially in areas related to Cultural and Natural Heritage;
- d) Restructuring of the budget for the fiscal year 2017, as well as the preparation of the IRPMZ budget proposals for fiscal years 2018 and 2019;

A breakdown of IRPMZ activities can be found at this address <https://irpmzcc2.org>

III. WORK PROGRAM OF IRPMZ 2019

The Plan of Action for World Heritage in Mexico and Central America, 2018-2023 (PAMAC), and in particular its Capacity Building Strategy (EFCAMAC), has served as an essential basis for the preparation of the Work Program of the Regional World Heritage Institute in Zacatecas 2019.

The priorities and lines of action agreed upon by the States Parties seek to capacity building in the region for a better application of the Convention of the World Cultural and Natural Heritage, to face the natural and anthropogenic challenges, to propitiate the multilateral cooperation and to contribute in the sustainable development of the communities from the World Heritage.

Due to the nature of the IRPMZ and in order to fully fulfill its functions, the Work Program will be developed through four lines of action:

1. Capacity Building
2. Education and Awareness
3. Regional Cooperation
4. Monitoring of Results

The breakdown of activities that make up the Work Program IRPMZ 2019, has as a priority to achieve results in accordance with the actions for capacity building within the framework of PAMAC and essential activities of the Institute in this period, taking into account the resources provided by the Government of the State of Zacatecas in chapters 2000 and 3000 for this fiscal year (the quotation in dollars was made with data from Banorte on April 5, 2019, 1 USD = \$ 19.35):

Chapter / Description	Authorized expenditure	Expenditure IRPMZ	Expenditure bounded to activities
2000/ Materials and supplies	\$853,510.00 MN \$44,109.04 USD	\$384,250.00 MN \$19,857.88 USD	\$469,260.00 MN \$24,251.16 USD
3000/General Services	\$3'266,305.00 MN \$168,801.29 USD	\$1'259,805.00 MN \$65,106.20 USD	\$2'006,500.00 MN \$212,401.12 USD
TOTAL:	\$4'119,815.00 MN \$212,910.33 USD	\$1'644,055.00 MN \$84,964.08 USD	\$2'475,760.00 MN \$127, 946.25 USD

IV. ACTIVITIES OF WORK PROGRAM 2019

AXIS 1. Capacity building

1.1 Face-to-face Workshop on Basic Concepts of the Convention. Host: Mexico, August 2019.

PARTICIPANTS	ATTENDEES	ROUND FLIGHTS FROM CAPITALS OF EACH COUNTRY TO CDMX, 5 TO 9 OR 12 TO 16 AUGUST	ACCOMMODATION	MEALS	LOGISTICS (stationery and office supplies, sound equipment, screens, coffee service)	TOTAL
BELIZE, COSTA RICA, EL SALVADOR, GUATEMALA, HONDURAS, MEXICO, NICARAGUA, PANAMA, CUBA, DOMINICAN REPUBLIC, JAMAICA, ADVISORY BODIES, WORLD HERITAGE CENTRE, IRPMZ	30	\$323,722.00 MN \$16,729.81 USD	\$315,915.00 MN \$16,326.35 USD	\$138,000.00 MN \$7,131.78 USD	\$170,000.00 MN \$8,785.51 USD	\$947,637.00 MN \$48,973.49 USD
					TOTAL:	\$947,637.00 MN \$ 48,973.49 USD

(The quotation in dollars was made with data from Banorte on April 5, 2019; 1 USD = \$ 19.35)

1.2 Face-to-face workshop towards a Regional Strategy for the Updating and Harmonization of the Indicative Lists. Host: Havana (Caribbean). October 2019.

PARTICIPANTS	ATTENDEES	ROUND FLIGHTS FROM CAPITALS OF EACH COUNTRY TO CDMX, 7 TO 10 OR 14 TO 17 OCTOBER	ACCOMMODATION	MEALS	LOGISTICS (stationery and office supplies, sound equipment, screens, coffee service)	TOTAL
BELIZE, COSTA RICA, EL SALVADOR, GUATEMALA, HONDURAS, MEXICO, NICARAGUA, PANAMA, CUBA, DOMINICAN REPUBLIC, JAMAICA, ADVISORY BODIES, WORLD HERITAGE CENTRE, IRPMZ	33	\$412,462.98 MN \$21,315.92 USD	\$298,998.00 MN \$15,462.09 USD	\$186,000.00 MN \$9,612.40 USD	\$230,000.00 MN \$11,886.30 USD	\$1'127,460.98 MN \$58,266.72 USD
					TOTAL:	\$1'127,460.98 MN \$58,266.72 USD

(The quotation in dollars was made with data from Banorte on April 5, 2019; 1 USD = \$ 19.35)

1.3 Integration of directories and networks of actors involved with the World Cultural and Natural Heritage of the States Parties of the Region.

AXIS 2. Education and awareness

2.1 Identification and distribution, through the monthly bulletin and the online platform of the Institute, of UNESCO publications and the OCs related to patrimonial education subjects, for education and awareness of youth and children.

2.2 To operate the website and social networks of the Institute, as a means of access to information, an educational platform and a research instrument on World Heritage.

AXIS 3. Regional cooperation

3.1. Develop the IRPMZ Documentation Center, with publications, translations, manuals, good practices and other work developed by the CPM, Advisory Bodies, States Parties, etc., for physical and online consultation.

3.2 Identify, collect and socialize the realization of activities related to World Heritage organized by the different States Parties, for its diffusion through the digital platform and networks of the Institute.

AXIS 4. Monitoring of results

The IRPMZ monitoring actions will be registered within the framework of the regional and subregional Action Plans of the Latin America and the Caribbean region (PARALC, PAC, PAMAC) and will constitute a support to the World Heritage Centre in its task of coordinating the necessary follow-up to ensure the correct implementation of the Plans. The group of activities will inform and evaluate the progress in the implementation of the Plans by the States Parties, and thus inform the 3rd cycle of the Periodic Report of the World Heritage Convention for Latin America and the Caribbean that will begin in 2024.

4.1 Follow-up of the delivery of progress reports indicated in the PAMAC Conclusions and Commitments Act (deadline for first report on August 31, 2018).

4.2 Preparation of an analytical document of the answers and conclusions of the questionnaire carried out by the World Heritage Centre in 2018 on the implementation of PARALC 2014-2024 to reflect on the opportunities and needs of the sub-region of Mexico and Central America in the future Plans of the IRPMZ. This activity would be developed in close cooperation with the World Heritage Centre.

V. GOVERNING BOARD MEETING

5.1 Ordinary meeting of the Governing Board in the second semester of 2019.

ACCOMMODATION	MEALS	FLIGHTS	LOGISTICS	TOTAL
\$31,200.00 MN \$1,612.40 USD	\$25,200.00 MN \$1,302.33 USD	\$65,000.00 MN \$3,359.17 USD	\$35,000.00 MN \$1,808.79 USD	\$156,400.00 MN \$8,082.69 USD

(The quotation in dollars was made with data from Banorte on April 5, 2019; 1 USD = \$ 19.35)

VI. BUDGET FOR WORK PROGRAM

Within the IRPMZ 2019 budget it is considered to allocate the amount of \$ 2'475,760.00, which covers the activities programmed in section IV. ACTIVITIES OF THE WORK PROGRAM 2019, including a margin of \$ 400,662.02 MN (\$ 20,706.05 USD), to cover the possible variation of costs during the year, as well as emerging activities.

Expenditure bounded to activities	Estimated cost of activities
\$2'475,760.00 MN \$127,946.25 USD	\$2'075,097.98 MN \$107,240.21 USD

(The quotation in dollars was made with data from Banorte on April 5, 2019; 1 USD = \$ 19.35)

VII. SCHEDULE

AXIS	ACTIVITIES 2019	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DIC
AXIS 1: Capacity building	1.1 Face-to face workshop Basic Concepts of the Convention. Host: Mexico						X				
	1.2 Face- to face workshop Towards a Regional Strategy for Updating and Harmonization of Indicative Lists. Host: Havana, Cuba (Caribbean).								X		
	1.3 Formation of directories and networks of actors involved with the World Cultural and Natural Heritage of the States Parties of the Region.										
AXIS 2: Education and Awareness	2.1 Identification and distribution, through the monthly bulletin and the online platform of the Institute, of UNESCO publications and the OCs related to patrimonial education subjects, for education and awareness of youth and children.										
	2.2. To operate the website and social networks of the Institute, as a means of access to information, an educational platform and a research instrument on World Heritage.										

AXIS	ACTIVITIES 2019	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
AXIS 3: Subregional cooperation	3.1. Develop the IRPMZ Documentation Centre, with publications, translations, manuals, good practices and other work developed by the CPM, Advisory Bodies, State Parties etc., for physical and online consultation.										
	3.2 Identify, collect and socialize the realization of activities related to World Heritage organized by the different State Parties, for its diffusion through the digital platform and networks of the Institute.										
AXIS 4: Monitoring results	4.1 Follow-up of the delivery of progress reports indicated in the PAMAC Conclusions and Commitments Act (deadline for first report on August 31, 2018).										
	4.2 Preparation of an analytical document of the answers and conclusions of the questionnaire carried out by the World Heritage Center in 2018 on the implementation of PARALC 2014-2024 to reflect on the opportunities and needs of the sub-region of Mexico and Central America in the future Plans of the IRPMZ. This activity would be developed in close cooperation with the World Heritage Centre.										

VIII. PERSONNEL IRPMZ

NAME	HIGHEST EDUCATION LEVEL	DUTIES	SOURCE OF FOUNDRING
CIPRIANO CARLOS FRANCISCO	HIGH SCHOOL	SECURITY GUARD	GOVERNMENT OF ZACATECAS
MARTÍNEZ BECERRA CLARA	MASTER DEGREE	DIRECTOR'S ASSISTANT	GOVERNMENT OF ZACATECAS
MAURICIO NÚÑEZ CHRISTIAN ALEJANDRO	SECONDARY SCHOOL	MAINTENANCE	GOVERNMENT OF ZACATECAS
PACHECO LÓPEZ MARIANA	SECONDARY SCHOOL	PORTER AND CLEANING	GOVERNMENT OF ZACATECAS
PEREA GALLEGOS VERÓNICA	BACHELOR DEGREE	ADMINISTRATIVE ASSISTANT	GOVERNMENT OF ZACATECAS
HERNÁNDEZ ANDRADE NOÉ	BACHELOR DEGREE	SOCIAL MEDIA	GOVERNMENT OF ZACATECAS
HERNANDEZ RAMÍREZ DANIEL	DOCTORAL DEGREE	NATURAL HERITAGE	GOVERNMENT OF ZACATECAS
RAMÍREZ MÁRQUEZ PATRICIA	MASTER DEGREE	ADMINISTRATIVE COORDINATOR	GOVERNMENT OF ZACATECAS
RENTERÍA RUÍZ ERIKA OFELIA	MASTER DEGREE	CULTURAL HERITAGE	GOVERNMENT OF ZACATECAS
RODRÍGUEZ MÁRQUEZ RAÚL EDUARDO	BACHELOR DEGREE	LINK- CONTACT TO ACCESS INFORMATION	GOVERNMENT OF ZACATECAS
ROMÁN GUTIÉRREZ JOSÉ FRANCISCO	DOCTORAL DEGREE	DIRECTOR	GOVERNMENT OF ZACATECAS

Global amount of IRPMZ personnel expenses:

CONCEPT	AMOUNT	SOURCE OF FOUNDRING
SALARIES AND BENEFITS OF IRPMZ PERSONNEL	\$4'602,968.00 MN \$237,879.48 USD	GOVERNMENT OF ZACATECAS

(The quotation in dollars was made with data from Banorte on April 5, 2019; 1 USD = \$ 19.35)