

PROGRAMME OF ACTIVITIES & BUDGET

APPROVED

2022-2023



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A. Introduction

A.1 Director-General’s Vision for the Biennium

Cultural heritage and its conservation has a fundamental role to play in supporting our societies and transforming them into more sustainable and equitable ones. In today’s fast-changing world where we face the critical issues of pandemics, climate change and widespread conflicts and polarization, heritage offers unique opportunities for concomitant action and adaptation. These can contribute to social cohesion and peacebuilding, economic innovation, and well-being.






This Programme and Budget stems from ICCROM’s Strategic Directions for 2018-2023 set out by Council, and the Sustainable Development Goals (SDGs) of the United Nations 2030 Agenda.

Given the experience of the current biennium with the Covid-19 pandemic, the design of this programme takes into consideration some of the impacts and lessons learnt. While ICCROM has been considering strengthening its ICT means to ensure better capacity building and resource provisions for its Member States, the pandemic has demonstrated and accelerated the need to invest in this critical area. Covid-19 also came at a time when ICCROM embarked on a restructuring initiative to improve efficiency and transparency. Thus, the Programme and Budget takes these imperatives into consideration.

The approved budget with a 5% increment on regular contributions reflects the support of Member States to enable ICCROM to make the necessary ICT shift to ensure greater access and delivery of our activities, knowledge materials and services. It will allow ICCROM to invest in the necessary tools and programme design for the post-Covid period.

We will enter the 2022-2023 biennium with a consolidated new structure for ICCROM. The new **Programmes Unit** allows for a more integrated and synergistic approach for movable, immovable, and intangible heritage. The new **Partnerships and Communication Unit** seeks to increase engagement and a sense of belonging among Member States and their professional communities. The new **Strategic Planning Unit** is dedicated to ensure continuous planning and monitoring of the organization and its performance. The new **Administration Unit** will focus on optimization of services and ensuring transparency in our operation.

FIVE WAYS MEMBER STATES CAN SUPPORT OUR WORK

-  Make voluntary contributions
-  Reinforce staffing through secondment schemes
-  Organize courses, seminars and conferences
-  Provide data for needs assessments and sector analyses
-  Foster innovation and prepare the next generation of professionals by sponsoring research fellowships and interns

Our success can only be achieved by collaborating with governments and institutions, identifying new trajectories for partnerships and answering to current needs. All of this requires a strong focus, clear goals and an agile and streamlined Secretariat, able to meet the contemporary challenges that our Member States face. Thanks to ICCROM’s one-of-a-kind international, multidisciplinary and multicultural approach that leaves no one behind, and thanks to the dedication of staff and Council, we are up to the task.

A number of Member States are already actively participating in these efforts through generous Voluntary Contributions or in-kind collaborations. Together, we will offer more capacity building opportunities around the world in this biennium. Thanks to China, India, Italy, Japan, Mexico, Monaco, New Zealand, Norway, the Republic of Korea, the Russian Federation,

Spain, Switzerland and the United Arab Emirates for their special support. The support of Member



States through secondments is essential, and I wish to thank Japan for their commitment. It is hoped that other Member States will follow suit. We also thank Norway and Switzerland for providing Voluntary Contributions for staff positions. I urge more Member States to join us on the new ICCROM initiatives.

In 2022-2023, we intend to further strengthen our long-term regional collaborations. A strong and thriving programme for the Arab States is already under way, spearheaded by the ICCROM-Sharjah Regional Office. The *Youth. Heritage. Africa.* initiative launched in 2020 to address social and economic needs of the African region, will become a flagship programme in the 2022-2023 biennium. The CollAsia training partnership for the conservation of heritage collections in Southeast Asia, supported by the Republic of Korea since 2012, will continue through 2022. In addition, I intend to extend and reinforce ICCROM's prospective initiative for Latin America and the Caribbean, aiming to convert it into a fully-fledged programme in the next biennium.

Last biennium we consolidated the restructuring of our organization and also updated our Staff Rules and Regulations, including the adoption of policies for whistle blowing and anti-harassment, and performance management. This was in pursuance of a more efficient, accountable and transparent organization. Our recent compliance to IPSAS constitutes an important achievement in this regard. In 2022-2023 we will continue to implement our performance management system, as well as other meaningful changes in ICCROM's policies and regulations to ensure that Member States expectations are met.

In this context of limited resources and active fundraising, partnerships and communication will increasingly become a cornerstone in the strategy of the biennium. This will include providing visibility to the programmes and ICCROM's Secretariat, while at the same time finding new and engaging ways to raise awareness on the importance of conserving cultural heritage. We call on Member States to be part of this important work.

Approved budget - Zero Nominal Growth plus 5% increment on regular contribution

The total budget envelope for the biennium amounts to **EUR 18 269 626**. Regular Contributions equate to **EUR 8 133 457**, or 44.52% of the total budget. For the remaining **EUR 10 136 169**, or 55.48%, ICCROM has **EUR 9 174 243** of Voluntary Contributions already committed (in-hand), and **EUR 93 000** from the Regular Budget (2020-2021) carried-forward. The additional **EUR 868 926** (representing 4.76% of our total budget) include EUR 668 926 for Programmes implementation. It also includes EUR 200 000 to cover SAP implementing costs; if there will not be voluntary contribution raised for the SAP implementing costs, ICCROM will need to mobilize funds from reserves.

The budget envelope reflects a scenario of 5% growth in regular contribution compared to the previous biennium. The approval of this budget scenario by ICCROM's General Assembly is a much welcomed development in view of the fact that since 2008, a Zero Nominal Growth policy had been adopted. Hence, the ICCROM Regular Budget envelope had not increased in 14 years, accumulating a loss of 16.40% for the period until December 2021 (based on Italy's Central Bank official assumption on inflation rate).

The additional funds corresponding to 5% growth have been strategically allocated to ensure the capabilities of the organization to enhance its service provision to Member States. They will be used strictly to support a digital transformation. This will allow ICCROM to reach a much wider global audience across all its capacity building activities, as well as services by the ICCROM Library and Archives. This game changing approach will not only increase ICCROM's presence and expand its user base, but also help ensure business continuity in the event of global crises such as the Covid-19 pandemic.



A.2 Strategic Considerations

ICCROM’s Programme of Activities for 2022-2023 emanates from the Strategic Directions and Objectives set for the period 2018-2023. It is guided by ICCROM’s statutory mandate, vision, core values and guiding principles.

Strategic Directions and Objectives 2018-2023

| | | |
|------------|--|--|
| SD1 | | Focusing on World Concerns for Cultural Heritage SO1.1 Protect cultural heritage in times of crisis SO1.2 Support Africa's cultural heritage SO1.3 Foster emerging issues of heritage and conservation |
| SD2 | | Creating a Diverse and Inclusive Global Network SO2.1 Lead and innovate capacity building at all levels SO2.2 Enhance community engagement in protecting heritage SO2.3 Strengthen awareness about heritage and conservation |
| SD3 | | Strengthening and Transforming ICCROM SO3.1 Strengthen the foundations of ICCROM SO3.2 Increase the impacts of service delivery and visibility SO3.3 Modernize and invest for effectiveness and efficiency |

- Mission** → Provide Member States with the best tools, knowledge, skills and enabling environment with which to preserve their cultural heritage in all of its forms, for the benefit of all people.
- Vision** → A world in which cultural heritage - its preservation, protection and celebration - is inextricably linked with notions of progress, inclusivity, well-being and stability.
- Values & principles** → Neutrality, inclusivity, diversity, sustainability, accessibility, flexibility, accountability, transparency, empowerment.

The Programme is strategically aligned with the Sustainable Development Goals (SDGs) of the UN 2030 Agenda, embracing the common principle of ‘Transforming Our World’ and ensuring that no one is left behind. ICCROM is committed to demonstrating and enhancing the role of heritage conservation as an enabler and catalyst of equitable sustainable development. To achieve this goal, strategic partnerships with Member States and international organizations are essential for the successful implementation of proposed activities. Looking forward, the Programme of Activities for 2022-2023 will also undertake foresight studies within the heritage sector and beyond to inform the development of ICCROM’s future strategy.





A.3 Measuring Impact

ICCROM continues to strengthen its outcomes-focused planning and performance management efforts in order to effectively report progress towards the Strategic Directions and Objectives established for the period 2018-2023. For the 2022-2023 biennium, the set of key performance indicators shown in Table 1 will be adopted for monitoring and evaluating ICCROM’s activities. They are organized according to each Strategic Direction and Objective. The corresponding targets have been disaggregated to illustrate the contribution of each activity. They are presented accordingly in sections B. Programme of Activities and C. Strengthening ICCROM.

The choice of indicators has been influenced by the organization’s capacity to collect and aggregate the relevant data across all activities. Periodic reporting to the ICCROM Council and Member States will take place through the Quarterly Reports and Reports of Implementation throughout the biennium.

Table 1. Key performance indicators (KPIs) for 2022-2023 based on Strategic Directions and Objectives.

| SD1. Focusing on World Concerns for Cultural Heritage | KPIs |
|--|--|
| SO1.1 Protect cultural heritage in times of crisis | <ul style="list-style-type: none"> • Number of collaborations established through ICCROM activities between heritage and non-heritage agencies dealing with Disaster Risk Management (DRM). • Number of people trained through ICCROM DRM courses. • Number of advisory services for DRM planning and technical assistance for complex emergency response. • Number of ICCROM DRM resources published, translated, downloaded. |
| SO1.2 Support Africa’s cultural heritage | <ul style="list-style-type: none"> • Number of heritage-related youth programmes established through ICCROM activities. • Number of African professionals, and fraction of young Africans trained through ICCROM courses. • Number of heritage entrepreneurship initiatives established through ICCROM activities. |
| SO1.3 Foster emerging issues of cultural heritage and conservation | <ul style="list-style-type: none"> • Number of people trained through ICCROM courses on emerging issues. • Number of heritage places and institutions adopting ICCROM management approaches and tools. • Number of ICCROM resources on emerging issues published, translated, downloaded. |



| SD2. Creating a Diverse and Inclusive Global Network | KPIs |
|---|--|
| SO2.1 Lead and innovate capacity building at all levels | <ul style="list-style-type: none"> Number of people benefiting from ICCROM capacity building activities. Number of active training partnerships established. Number of scientific, technical and advisory services provided to Member States. Number of fellows contributing research and interns trained. |
| SO2.2 Enhance community engagement in protecting heritage | <ul style="list-style-type: none"> Number of heritage related community-based initiatives established through ICCROM activities. |
| SO2.3 Strengthen awareness about heritage and conservation | <ul style="list-style-type: none"> Number of advisory services or advocacy actions on policy-making provided to International and Regional Organizations and Programmes. |

| SD3. Strengthening and Transforming ICCROM for the Future | KPIs |
|---|---|
| SO3.1 Strengthen the foundations of ICCROM | <ul style="list-style-type: none"> Total number of active partnerships established by ICCROM (including secondments). |
| SO3.2 Increase the impacts of service delivery and visibility of ICCROM | <ul style="list-style-type: none"> Volume of ICCROM website and social media traffic; number of media coverage articles about ICCROM activities. Amount and number of voluntary contributions received by ICCROM. Number of ICCROM Archives resources available for online consultation. Number of document delivery services by the ICCROM Library. Number of reports developed to assess performance, demonstrate impact, and improve future service delivery. |
| SO3.3 Modernize and invest to assure an effective and efficient organization | <ul style="list-style-type: none"> Number of staff training courses introduced by ICCROM to enhance skills and performance. Number of new/upgraded IT systems to improve overall performance at ICCROM. Number of initiatives introduced to mitigate ICCROM's carbon footprint. |

A.4 Programme Structure Overview

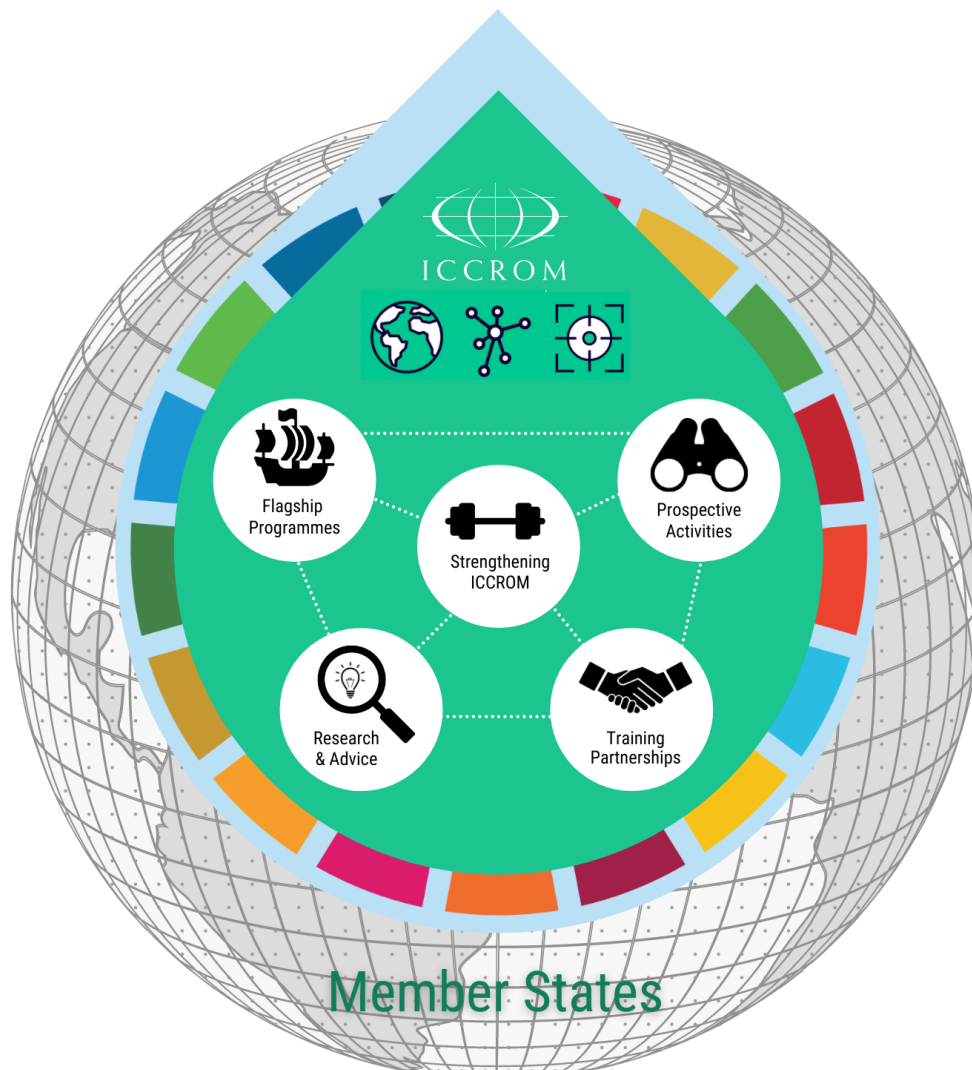
ICCROM's Programme of Activities for 2022-2023 is articulated through five key components: flagship programmes; prospective activities; training partnerships; research and advice; and strengthening ICCROM. These components are interconnected, and share cross-cutting goals. The Programme is visualized within an overall strategic framework as per the diagram below. This framework creates opportunities for increased collaborative synergies among the Secretariat team, Member States and beyond.



ICCROM’s **Flagship Programmes** address world concerns to protect cultural heritage in times of crisis through reducing risks and building resilience, undertaking actions in view of climate change, and foster emerging issues such as linking nature and cultural heritage conservation, and sustainable development. They also respond to ICCROM’s strategic objective of supporting Africa’s cultural heritage. Through their capacity building activities, Flagship Programmes serve to sustain a diverse and inclusive global network, enhance community engagement, and strengthen awareness about heritage and conservation. **Prospective Activities** explore new approaches and topics, and collect evidence to guide the development of future programmes. In 2022-2023 the regional focus will be on Latin America and the Caribbean. New challenges and opportunities for digital heritage, and innovative ways through which built heritage and collections conservation can contribute to sustainability will be explored.

ICCROM’s reach is further extended by **Training Partnerships** through which it engages directly with Member States on capacity building activities of specific interest. ICCROM also provides **Research and Advice** to deliver strategic information and foresight, share knowledge and respond to contemporary needs. Finally, **Strengthening ICCROM** focuses on making the organization more robust and smarter, modernizing and investing to improve efficiency and effectiveness, and enlarging ICCROM’s digital offer to enhance its service delivery and its worldwide impact.

Our Interconnected Approach for the Programme of Activities 2022-2023



B. Programme of Activities



B.1 Flagship Programmes

B.1.1 First Aid and Resilience for Cultural Heritage in Times of Crisis (FAR)

Goal: Prevent and reduce risks for all types of cultural heritage to build disaster resilient communities.

Outcomes:

- Strengthened collaboration between heritage and non-heritage agencies.
- Extended network of cultural first aiders in risk prone countries.
- Increased offer and use of FAR tools, guidance, manuals.
- Increased capacity of people in the heritage and non-heritage sectors in risk prone countries to protect cultural heritage and associated communities.
- Increased offer of advisory services for DRM planning and technical assistance for complex emergency response.

Targets:

- 7 new collaborations in 5-6 Member States.
- 1 international multi-actor training.
- 2 new resources published; 2-3 translated; at least 200-500 downloads per resource.
- 30-40 people trained from 15-20 risk prone countries; 4-5 new mentors/trainers introduced into the existing pool of FAR instructors/lecturers.
- 3-4 requests for emergency response and DRM planning from international organisations and Member States.

Activities:

- International multi-actor training on DRM (1 course).
- Regional Field Projects for Alliance for Peace and Resilience (16-20 field projects in MENAP region).
- Fire risk prevention course (online) followed by a symposium on the topic.
- Mass learning online course 2022.
- Development and dissemination of knowledge and information tools: DRM-related publications/translations/tools (2 resources + 1 application, 2-3 voluntary translations).
- Advisory services: coordinated DRM plans for sites, collections and cultural bearers, emergency response and post-disaster recovery field projects / training (upon request by Member States).

Budget: EUR 431 286 (excluding staff costs). Regular Budget: EUR 40 000. Committed Voluntary Contributions: EUR 257 286. Contributions to be fundraised: EUR 134 000.



B.1.2 World Heritage Leadership (Integrating Nature and Culture)

Goal: Improve conservation and management practices for culture and nature through the work of the World Heritage Convention, as an integral component of the contribution of World Heritage (WH) Sites to sustainable development.

Outcomes:

- Increased offer and use of resources on People-Centred Approaches and Nature-Culture interlinkages, DRM and Climate Change for WH, Impact Assessment for WH (WHIA), and case studies on Nature-Culture conservation.
- Increased capacity to adopt place-based management, integrate DRM into WH management, conduct impact assessment for WH, address emerging issues of heritage conservation and management through WH.
- Strengthened adoption of preventive management approaches by heritage institutions.
- Strengthened adoption of place-based management practices of heritage, integrating People Nature Culture (PNC) approaches.
- Increased offer of advisory services for integrating DRM planning into overarching management of WH.

Targets:

- 4 new resources published in 3 languages, 6 000 downloads; 20 new case studies uploaded, 500 web access.
- 250 people trained from 50 Member States.
- 5 Impact Assessments from 5 WH sites utilizing the new WHIA guidance.
- 4 WH sites collaborating to host and implement World Heritage Leadership (WHL) activities on the ground.
- 3 requests from WH sites and/or Member States.

Activities:

- International Courses on Promoting People-Centred Approaches to Conservation of Nature and Culture - PNC (2 courses/activities).
- International Resilience courses and activities (2 courses/activities).
- International World Heritage Impact Assessment courses and activities (2 courses/activities).
- World Heritage Site Managers Forum (2 Fora).
- Development and dissemination of knowledge and information tools: manuals, toolkits, guidance, Nature-Culture conservation case studies (multiple resources).
- Development of a new web platform hosting all resources produced by the WHL programme.
- Curation and delivery of structured case studies.
- Collaboration of activities with WH sites.

Budget: EUR 467 875 (excluding staff costs). Committed Voluntary Contributions: EUR 467 875.



B.1.3 ATHAR - Conservation and Management of “Archaeological, Architectural and Tangible Heritage in the Arab Region”

Goal: Enhance the capacity of heritage institutions in the Arab region to protect and manage cultural heritage, and broaden appreciation and understanding of the region’s past.

Outcomes:

- Increased capacity of professionals and institutions in Arab Member States to address emerging issues of cultural heritage management and conservation.
- Increased awareness of people and institutions in Arab Member States to address emerging and policy issues of cultural heritage management and conservation.
- Increased offer and use of open-access content available online in Arabic and English.
- Improved knowledge production in the field by Arab academics and/or professionals.
- Increased number of ICCROM-ATHAR partners, and offer of advisory services to partner organizations and/or Member States.

Targets:

- 50 Master degree graduates from at least 8 Member States specialized in movable and immovable cultural heritage management and conservation; 2 sites/ museums in 2 Member States adopting ICCROM’s conservation and management methods and tools.
- 50 people from 15 Member States participating in the Arab Forum for Cultural Heritage; 100 applications for the ICCROM-Sharjah Awards; 200 applications for the Master Programme; 50 articles/awareness resources on good conservation practices published.
- 3 new open-access resources published; 2 000-3 000 downloads.
- 40 Master theses produced; up to 6 articles published in peer-reviewed journals from Arab Member States.
- 5 new partners; 6 advisory services provided to 6 organizations and/or Member States through training activities or projects.

Activities:

- Master Degree Programme: Conservation Management of Cultural Heritage (Movable and immovable heritage).
- Leadership Courses/ Workshops: Management of Historic Cities, Sites, & Museum Collections in the Arab Region (2 MEDINA Initiative workshops; 2 leadership short courses/field schools).
- Arab Forum for Cultural Heritage (Third edition) & ICCROM-Sharjah Awards for Good Conservation Practices and the Youth.
- Publications, Exhibitions, Guidance Resources, & Heritage/ Information Management Tools (including Library resources).
- In-situ field schools / projects.

Budget: EUR 893 520 (excluding staff costs). Committed Voluntary Contributions: EUR 893 520.



B.1.4 Youth. Heritage. Africa.

Goal. Enhance the capacities in heritage conservation and management in Africa, involve youth in cultural heritage activities, promote sustainable heritage-based entrepreneurship.

Outcomes:

- Increased capacities in heritage conservation and management in Africa.
- Increased involvement of youth in cultural heritage initiatives.
- Increased heritage-based sustainable entrepreneurship.

Targets:

- 250 African professionals from 20 Member States trained in heritage conservation and management, being 75% young Africans.
- 5 heritage-related youth programmes established through ICCROM activities.
- 5 youth-led initiatives on sustainable entrepreneurship supported through ICCROM activities.
- 10 youth-led creative and artistic projects financially supported by ICCROM.
- 2 master students graduated on conservation and promotion of heritage as part of ICCROM activities in Africa.
- 1 Postdoc supported by ICCROM to conduct in-depth research around Youth and heritage in Africa.
- 1 network of Africa Youth Heritage Leaders is established.

Activities:

- Establishment of Heritage Hubs in different African Member States integrating training, sustainable entrepreneurship, and other heritage-related youth programmes (3 new hubs).
- Courses or workshops on cultural heritage conservation and management (4 courses or workshops).
- Support and overview of initiatives on sustainable entrepreneurship identified and initiated with young people.
- Africa heritage Youth Forum.
- Joint and Collaborative Postgraduate Study and Research Programme on Heritage Sustainability.
- Artistic and Creative Productions Competition to promote Africa's heritage.

Budget: EUR 1 150 000 (excluding staff costs). Committed Voluntary Contributions: EUR 1 000 000. Contributions to be fundraised: EUR 150 000.

B.2 Prospective Activities



B.2.1 Heritage Management in Latin America and the Caribbean

Goal. Promote the integrated management of cultural heritage in Latin America and the Caribbean, with particular emphasis on contemporary heritage and disaster risk management.

**Outcomes:**

- Increased capacity of people and institutions in the LAC region to successfully implement the integrated management of cultural heritage, with particular emphasis on contemporary heritage and disaster risk management.
- Increased offer and use of ICCROM resources in Spanish and Portuguese.

Targets:

- 40 people trained from 20 LAC Member States.
- 4 new resources published and/or translated into Spanish and Portuguese; 1 500 downloads.

Activities:

- Pending resources and partner support gained within the biennium, 2 regional courses on *Conservation and Management of Contemporary Heritage and Disaster Risk Management for Cultural Heritage*.
- Pending resources and partner support gained within the biennium, translations into Spanish/Portuguese of ICCROM resources related to the aforementioned topics and beyond.

Budget: EUR 185 050 (excluding staff costs). Regular Budget: EUR 19 050 (including EUR 10 000 carried forward from 2021). Committed Voluntary Contributions: EUR 116 000. Contributions to be fundraised: EUR 50 000.

B.2.2 Sustainability and Built Heritage

Goal. Promote integrated and sustainable approaches to built heritage conservation.

Outcomes:

- Increased capacities in built heritage conservation, and improved knowledge and skills for sustainable management.

Targets:

- 90 people from 20 Member States trained.

Activities:

- Course on built heritage conservation.
- Course on urban planning and conservation.
- Heritage recovery programme in Mosul, in agreement with UNESCO and with the financial support from the Government of the United Arab Emirates and the European Union.

Budget: EUR 891 655 (excluding staff costs). Regular Budget: EUR 28 000 (including EUR 16 000 carried forward from 2021). Committed Voluntary Contributions: EUR 863 655.



B.2.3 Sustaining Digital Heritage

Goal. Promote creative use, equitable access and preservation of digital heritage.

Outcomes:

- Strengthened collaboration between heritage and relevant non-heritage agencies (data collectors, platform service providers, software companies, etc.).
- Increased offer and use of ICCROM tools for digital preservation, creative use and access.
- Increased capacity of people in the heritage and non-heritage sectors for creative use and digital access.

Targets:

- 4 new collaborations in 3-4 Member States.
- 2 new resources published, 1-2 translated, 3 000 - 4 000 downloads.
- 10-15 people in the heritage sector and 10-15 in non-heritage sectors trained from 20-25 Member States.

Activities:

- Online awareness building workshop for heritage leaders on the preservation and creative use of digital heritage (1 workshop).
- Knowledge and information tools (2 resources).
- Online training on digital asset management systems (1 training).

Budget: EUR 61 000 (excluding staff costs). Regular Budget: EUR 26 000. Committed Voluntary Contributions: EUR 35 000.

B.2.4 Our Collections Matter

Goal. Enable heritage organizations to make concrete contributions to sustainable development through improved use and conservation of their collections.

Outcomes:

- Increased offer and use of practical methods and tools to enable collections-based organizations make concrete contributions toward social, environmental, and economic sustainability.
- Increased capacity of professionals and organizations working with heritage collections to make concrete contributions to sustainable development through improved use and conservation of those collections.
- Increased awareness in collections-based heritage institutions about the importance of conservation and meaningful use of collections to proactively advance sustainability.

Targets:

- 50 new methods and tools added to the OCM Toolkit, at least 500 visits.

- 40 people trained from 20 Member States.
- 50 collections-based organizations reporting awareness and interest to advance sustainability through collections and community-based work.

Activities:

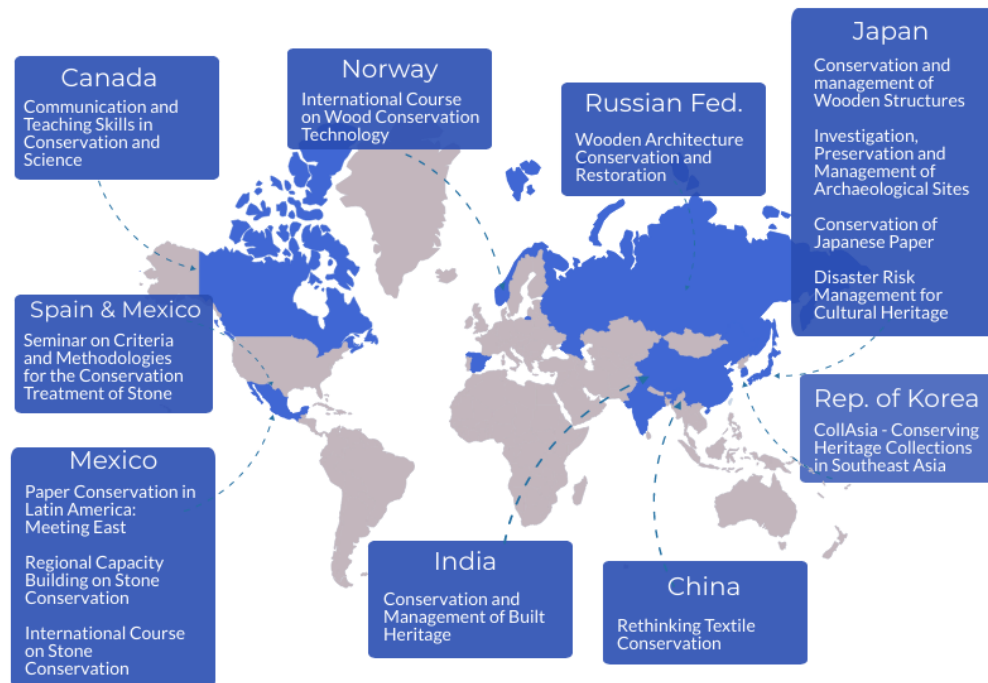
- Ongoing Research & Development of practical methods and tools to include in the OCM Toolkit.
- 2 international workshops *Our Collections Matter* (pending availability of resources).
- 5 field studies using the OCM Toolkit for validation and refinement.
- Awareness campaign about the role of heritage collections in sustainable development.

Budget: EUR 107 000 (excluding staff costs). Regular Budget: EUR 40 000. Committed Voluntary Contributions: EUR 67 000.



B.3 Training Partnerships: Member States and Institutions for Global Conservation

| | | |
|---|---|--|
| <p>Budget</p> <ul style="list-style-type: none"> • € 260 000 (excluding staff costs) • Regular budget: € 25 000 (including € 20 000 carried forward from 2021) • Committed voluntary contributions: € 235 000 | <p>Outcomes:</p> <ul style="list-style-type: none"> • Improved capacity of conservation professionals on specific topics • Expanded reach of ICCROM capacity building activities | <p>Targets:</p> <ul style="list-style-type: none"> • 300 trained conservation professionals from 50 Member States • 15 training partnerships with 8 Member States |
|---|---|--|



B.4 Research and Advice



B.4.1 Research and Fellowships

Goal. Improve the relevance and impact of research for heritage conservation, and enable evidence based strategic planning within ICCROM to enhance service delivery to Member States.

Outcomes:

- Improved identification of emerging priority issues within heritage conservation to support evidence based strategic planning.
- Increased awareness of the diversity of heritage research taking place in Member States.
- New research on priority issues relevant to ICCROM's Strategic Directions and its Member States, and strengthened linkages with the heritage research community through the formation of research partnerships and participation in external research projects.
- New research on priority issues relevant to ICCROM's Strategic Directions and its Member States through the provision of opportunities for fellowship research at ICCROM.
- Increased awareness of the value of heritage samples archives as research resources, and increased availability of practical methods and tools for their preservation and management.
- Increased awareness and new debate on issues relating to *Heritage, Equity and Wellbeing* through the launch of a new publication series.

Targets:

- 1 foresight study on needs and priority issues in heritage conservation and research published; minimum 500 downloads.
- Heritage research activities surveyed in 10 Member States.
- 3 external international research projects.
- 1 international workshop on Heritage Samples Archives delivered, and report with findings available online.
- 6 researchers undertaking fellowships from 6 Member States.
- 1 e-publication; minimum 500 downloads.

Activities:

- Execution of foresight studies.
- Execution of pilot survey of heritage research.
- Engagement in external research projects, and research partnership building.
- Coordination of ICCROM initiative on Heritage Samples Archives, including the delivery of 1 international workshop.
- Coordination of ICCROM Fellowship research programme.
- Production of a peer reviewed online publication and (pending available funds) associated multimedia content (podcast, video).

Budget: EUR 35 000 (excluding staff costs). Regular Budget: EUR 10 000 (including EUR 5 000 carried forward from 2021). Committed Voluntary Contributions: EUR 5 000. Contributions to be fundraised: EUR 20 000.



B.4.2 The ICCROM Library

Goal. Improve accessibility of the Library's electronic resources and digitised materials to enhance the service to the scientific and scholarly community.

Outcomes:

- Enhanced inclusiveness in access to professional information by facilitating availability of relevant materials from the ICCROM Library to the widest possible user group in Member States and other countries at no fee.
- Increased support to ICCROM training activities by augmenting subscribed digital content in ICCROM Library.
- Strengthened collaboration among academic Libraries in the cultural heritage field in Member States to foster mutual support to the benefit of research communities at international level.

Targets:

- 10-30% of relevant conservation literature from the ICCROM Library remotely accessible in fulltext modus.
- 2 new subscriptions to relevant journals and at least 100 new acquisitions available through Open Athens.
- 10 new publication exchange agreements and 100 - 150 document delivery services.

Activities:

- Pending resources raised within the biennium development and implementation of a digitization project for a first selection of resources from the Library collection that are highly relevant to the research communities in the field.
- Pending resources raised within the biennium development and implementation of a preservation strategy for digital resources of the Library.
- Ongoing library services to Member States.

Budget: EUR 130 500 (excluding staff costs). Regular Budget: EUR 88 000. Committed Voluntary Contributions: EUR 12 500. Contributions to be fundraised: EUR 30 000.

B.4.3 Records and Archives

Goal. Improve information sharing through online access to ICCROM archival materials for institutional transparency and public understanding of the organization's contributions to the conservation field.

Outcomes:

- Enhanced capacity to provide online access to the ICCROM archival fonds inventory in order to facilitate remote consultation of ICCROM holdings by researchers from Member States and other countries.



- Increased sharing of institutional information through the digitization of archival materials to create a virtual archive that facilitates access to researchers without the need to come physically to the place of custody.
- Increased accessibility to ICCROM's Mora Sample Collection.
- Consolidated mechanisms and tools for compliance with personal data protection standards.

Targets:

- At least 50% of the inventory of ICCROM archival fonds and collections available through ICCROM website.
- At least 50 archival items accessible through ICCROM website.
- 250 new samples added to the Mora Sample Collection catalogue.
- 1 audit report monitoring data protection compliance throughout the organisation and within records management.

Activities:

- Implementation of a web- and standards-based archival description system that supports multi-repository collections.
- Implementation of a digitization project for ICCROM's institutional records series.
- Completion of the Mora Sample Collection Project (Phase 2).
- Audit of ICCROM compliance with data protection and development of new informative notices and consents to enhance existing data protection processes.

Budget: EUR 73 000 (excluding staff costs). Regular Budget: EUR 50 500. Committed Voluntary Contributions: EUR 22 500.

B.4.4 Advisory Services to the World Heritage Convention

Goal. Improve the implementation of the World Heritage Convention.

Outcomes:

- Improved implementation of the World Heritage Convention.

Target:

- 20 conservation professionals from 20 Member States with improved capacities for the implementation of the World Heritage Convention

Activities:

- Representation of ICCROM in World Heritage Convention implementation activities.
- Advice to Member States on conservation and capacity building.

Budget: EUR 227 625 (excluding staff costs). Committed Voluntary Contributions: EUR 227 625.



B.4.5 Scientific and Technical Advice to Member States

Goal. Improve knowledge sharing and heritage conservation practice through the provision of relevant, high quality scientific and technological advisory services to ICCROM Member States.

Outcomes:

- Improved heritage conservation interventions through the provision of on and off-site expert technical advisory services.
- Improved sharing of scientific and technical knowledge through the provision of talks, training sessions and bibliographic information.
- Improved offer of conservation resources through the provision of editorial and peer review services, and authoring of short publications on request.
- Improved training and research outcomes through the provision of assistance in course or project development, and service on project advisory boards.

Target:

- 250 scientific and technical advisory services supplied to 50 Member States.

Activities:

- Scientific and technical field missions and case specific advisory services.
- Invited participation in seminars, workshops and training activities.
- Bibliographic information services.
- Editorial services, peer reviews, proposal evaluations.
- Service on scientific advisory boards.

Budget: Costs covered by partner institutions in Member States.

B.4.6 Projects upon Request

Goal. Enable the application of effective tools and methods to sustain heritage conservation through field projects at national or sub-regional level requested by Member States.

Outcomes:

- Increased and sustained capacity of heritage institutions in Member States to improve awareness, management, and accessibility of collections in storage.
- Enhanced support to Member States and partner organizations through ad hoc field projects addressing other relevant issues.

Targets:



A. Introduction

B. Programme of Activities

C. Strengthening ICCROM

D. Programme Partners

E. Proposed Budget

- 50 people trained from 4 Member States; 5 museums implementing RE-ORG to reorganize storage, of which 80% reporting significant improvement in condition.
 - 2 ad hoc field projects in 2 Member States.
-

Activities:

- RE-ORG national and subregional field projects.
 - Other ad hoc field projects upon request by Member States (preventive conservation, quantitative risk assessment, etc.).
-

Budget: Costs covered by partner institutions in Member States.



C. Strengthening ICCROM

C.1 Digital Transformation - ICT

Goal. Expand and reinforce the Information and Communication Technology (ICT) capabilities of the organization to make it more effective and efficient.

Outcomes:

- Enhanced digital maturity and effective way forward for ICCROM to deliver better value to Member States through digital technologies.
- Enhanced ICT capacity to deliver online and blended training, expanding the provision of services to Member States beyond existing face-to-face formats.
- Enhanced ICT capacity to engage, monitor, and sustain interactions with Member States, partners, course participants, and other stakeholders.
- Enhanced ICT capacity for the ICCROM Library and Archives to increase online accessibility of their resources.
- Enhanced ICT systems and applications to improve ICCROM's digital presence worldwide for outreach, information dissemination and connectivity to the offer of online tools.

Targets:

- Consolidated 5-year ICT Strategy for ICCROM.
- Delivery of online and blended courses enabled through a dedicated Learning Management System (LMS).
- Various relational databases integrated into a Customer Relationship Management (CRM) system to manage all ICCROM contacts.
- Progressive digitization of ICCROM Library and Archives' most relevant collections in place, supported by a long-term digital preservation plan based on international standards.
- Expanded access to ICCROM Library digital resources through OpenAthens.
- Upgraded and redesigned website functionalities and virtual spaces, new social media applications and quality audiovisual content, expanded e-newsletter capabilities, and the required hardware and/or cloud services to effectively sustain their use.

Activities:

- Development and consolidation of a 5-year ICT Strategy for ICCROM.
- Implementation of a suitable LMS for the delivery, organization, and (short-term) storage of online course contents, activities, and records across all ICCROM programmes.
- Implementation of a suitable CRM system to integrate relevant data from different databases and optimize stakeholder relationships.
- Launching of a digitalization and digital preservation project prioritizing ICCROM's most relevant collections for online accessibility.
- Increasing the offer of OpenAthens licenses to expand the online accessibility of ICCROM Library resources.
- Updating of the website to make it more streamlined and user-friendly, investment in audiovisual software and hardware, consolidation of platforms to facilitate effective messaging and visibility.

Budget: EUR 650 400 (excluding staff costs). Regular Budget: EUR 365 474. Contributions to be fundraised: EUR 284 926.



Estimated budget breakdown

| Activity | Description | Cost |
|---|---|----------------|
| Development of a 5-year ICT Strategy for ICCROM | <ul style="list-style-type: none"> • Expert consultancy on Digital Transformation | 37 500 EUR |
| Implementation of a suitable LMS for the delivery, organization, and storage of online course contents, activities, and records across all ICCROM programmes. | <ul style="list-style-type: none"> • LMS licenses • Online teaching support software and platforms (e.g., Mural, Mentimeter, Zoom) • Content development software (e.g., Photoshop, Illustrator, InDesign, Canva, etc.) • Digital storage and archiving • Translation and subtitling of content • Staff training on new IT tools • Design and video editing support - extended consultancies | 258 000 EUR |
| Implementation of a suitable CRM system to integrate relevant data from different databases and optimize stakeholder relationships. | One-time costs: <ul style="list-style-type: none"> • Implementation fees, customization and training • Data migration | 51 600 EUR |
| | Regular costs: <ul style="list-style-type: none"> • Subscription fee for 6 users/biennium • Maintenance services and integrations • Add-on products and features • Hosting costs | 33 600 EUR |
| Launching of a digitalization and digital preservation project prioritizing ICCROM's most relevant collections for online accessibility. | ARCHIVES, Jan-Apr 2022: <ul style="list-style-type: none"> • Description of documents to be included in the online platform • Preparation of documents to be digitized • Digitization • Designing and implementing a platform to make the documents researchable on line • Uploading digital files and testing • Publication through ICCROM website • Long-term preservation of digital files | 31 000 EUR |
| | ARCHIVES, Mid 2022 - Mid 2023: <ul style="list-style-type: none"> • Materials selection and prioritization • Identification of file formats and metadata • Description of recordings • Digitization • Quality control of digital copies and metadata • Uploading digital files in the online platform • Identify access/use restrictions or copyright • Publication through ICCROM website • Storage and long-term preservation of digital files | 60 000 EUR |



| | | |
|--|--|--------------|
| | LIBRARY, Jan 2022 or Jan 2023 (start date): | |
| | •Description of documents to be digitized based on the Library Catalogue inventory | |
| | •Clarification of copyright and confidentiality issues | 40 000 |
| | •Preparation of documents to be digitized | EUR |
| | •Digitization | |
| | •Uploading digital files and testing | |
| | •Publication through ICCROM website | |
| | •Long-term preservation of digital files | |
| | LIBRARY, Jan 2022 or Jan 2023 (start date): | |
| | •Materials selection and prioritization | |
| | •Identification of file formats and metadata | |
| | •Description of recordings | |
| | •Digitization | 15 000 |
| | •Quality control of digital copies and metadata | EUR |
| | •Uploading digital files in the online platform | |
| | •Identify access/use restrictions or copyright | |
| | •Publication through ICCROM website | |
| | •Storage and long-term preservation of digital files | |
| | LIBRARY, 2023: | |
| | •Including OCLC numbers in Koha Library Catalogue Records | 10 000 |
| | •Starting Membership process with Hathi Trust Digital Library | EUR |
| | •Periodic contribution of digitized Library materials to Hathi Trust | |
| Increasing the offer of OpenAthens licenses to expand the online accessibility of ICCROM Library resources. | •Acquisition and management of 1 000 new licenses | 6 500 EUR |
| Updating of the website to make it more streamlined and user-friendly, investment in audiovisual software and hardware, consolidation of platforms to facilitate effective messaging and visibility. | One-time costs: | |
| | •Redesign of website and navigation | |
| | •Migration and content population | 83 000 |
| | •Creation of new Member States portal | EUR |
| | •Acquisition of equipment for producing videos and podcasts | |
| | •Creation and population of training database | |
| | Regular costs: | |
| | •Website and Member States portal maintenance | |
| | •Artificial Intelligence translation glossary and platform | 24 200 |
| | •Newsletter platform | EUR |
| | •Social media and copy platforms | |
| | •Graphic video software | |



C.2 Cross-cutting initiatives

Goal. Continuously optimize environmental, people-centred, and procedural aspects of ICCROM's operations.

Outcomes:

- Reduced environmental impact of ICCROM's operations and strengthened corporate image as an environmentally responsible organization.
- Improved staff skills and performance through professional development and training.

Targets:

- At least 10% reduction/offsetting of ICCROM's carbon footprint due to air travel, energy consumption, and/or waste generation in relation to 2018-19 averages.
- 2 staff training courses to enhance skills and performance.

Activities:

- Baseline setting, carbon offsetting of flights, adoption of energy saving measures at ICCROM premises.
- Staff training courses introduced to enhance awareness and compliance with ethical and behavioural best practices.

Budget: EUR 50 000 (excluding staff costs). Regular Budget: EUR 20 000. Committed Voluntary Contributions: EUR 30 000.

C.3 Partnerships and Communication

Goal. Promote ICCROM and its work in a way that will speak to stakeholders, strengthen our relationships with them and draw in new professionals, partners and Member States into the growing ICCROM community.

Outcomes:

- Strengthened position as a modern, vibrant leader in cultural heritage conservation, with greater engagement between ICCROM and its stakeholders.
- Improved relationship between ICCROM, its Member States and Partners by enhancing proactive two-way communication, including the sharing of strategic priorities so to enhance knowledge and understanding of ICCROM's work.
- Enhanced interest in Member States contributing to ICCROM's governing bodies, aiming to strengthen ICCROM's position in the international community.

Targets:

- 10% increase in interest of new partners to collaborate with ICCROM; 10% increase in interest of existing partners to renew partnerships with ICCROM.



- 100 000 web visits per quarter; 90 000 followers on Facebook, 27 000 followers on Twitter, 15 000 followers on LinkedIn and 8 000 on Instagram by the end of the biennium; 1M total social media post views per year.
- 50% increase in downloads of publications and resources from the website; 40 newsletter subscriptions per month with 85% retention rate.
- 15% increase of feedback from Member States through various channels.
- 10% increase in the retained presence of Member States and observers during the General Assembly.

Activities:

- Execution and refinement of the Communications Strategy in order to ensure meaningful outreach.
- New promotional material and multimedia to reflect the new biennium and ICCROM Brand.
- Continued support to programmes in producing and overseeing translations of publications.
- Editorial support to the Journal co-published with INAH, *Conversaciones...*, as well as oversight of the production of other ICCROM publications.
- Revamp of website to remain up-to-date with technology.
- Continued content curation and optimization of web tools and messaging.
- Supporting across units and offices in the production of didactic and corporate content.
- Consolidated and continuously maintained Member States Portal and Country Profiles platform.
- Execution and refinement of the Member States and Partners Strategy, involving targeted network consultations.
- Identified tools and means of regular information (newsletter, Note from the Director-General).

Budget: EUR 207 000 (excluding staff costs). Regular Budget: EUR 103 000 (including EUR 10 000 carried forward from 2021). Committed Voluntary Contributions: EUR 104 000.

C.4 Resource Mobilization

Goal. Consolidate, diversify and expand base for ICCROM resource partnerships, with a focus to ensure the implementation of target priorities identified by the resource mobilization strategy.

Outcomes:

- Increased awareness of ICCROM's priority areas of work and resources requirements, through communication channels in close synergy with the corporate communication plan.
- Strengthened and sustained relationships with funders and partners through the provision of specific items of interest and the facilitation of proactive two-way communication.
- Resource planning and use, effectively managed and reported to the Governing Bodies and external partners.

Targets:

- 10% increased voluntary contributions from Member States.
- 5% increased voluntary contributions from institutions and Foundations.



- 5% increased voluntary contributions from UN Organizations.
- 15% increase of in-kind contributions from Member States through secondments, co-funding of activities and scholarships.

Activities:

- Review the resource requirements for the target priorities identified in the resource mobilization strategy.
- Identify potential resource partners and match resource partners' interests with ICCROM's priority areas of work.
- Implement the Action Plan as identified in the resource mobilization strategy and develop means to monitor and evaluate progress of the same strategy.

Budget: EUR 125 000 (excluding staff costs). Regular Budget: EUR 57 000 (including EUR 32 000 carried forward from 2021). Committed Voluntary Contributions: EUR 68 000.

C.5 Internships and Scholarships

Goal. Broaden the capacities of emerging heritage professionals; support the participation of heritage professionals from Member States in ICCROM capacity building and research activities.

Outcomes:

- Increased professional capacities of emerging professionals; strengthened professional network and enhanced development of the conservation field through providing career development opportunities for emerging professionals.
- Increased accessibility and participation of heritage professionals from Member States in ICCROM capacity building and research activities.

Targets:

- 20 interns undertaking placements from 15 Member States.
- 30 participants from 15 Member States receiving scholarships to participate in ICCROM courses.

Activities: Coordination of the ICCROM Internship Programme; management of ICCROM Scholarship Fund.

Budget: EUR 104 300 (excluding staff costs). Committed Voluntary Contributions: EUR 104 300.

C.6 Monitoring and Evaluation

Goal. Demonstrate the outcomes of ICCROM's activities and inform strategic planning.

**Outcomes:**

- Measured impact of ICCROM's capacity building activities, in terms of positive changes in participants' knowledge/skills, status, and/or attitude towards heritage conservation.
 - Measured ICCROM's overall performance, through the Key Performance Indicators (KPIs) defined for the 2022-2023 biennium.
 - Improved strategic planning based on the results collected through monitoring and evaluation of ICCROM's activities and operating environment.
-

Targets:

- 1 report on the outcomes of ICCROM's capacity building activities.
 - 1 report on ICCROM's overall performance in the biennium.
 - 1 report with recommendations for strategic planning.
-





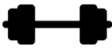
Activities:

- Surveying participants of ICCROM's capacity building activities.
 - Ongoing measuring of ICCROM's KPIs for the biennium.
 - Ongoing monitoring of ICCROM's operating environment, through situation analysis.
-

Budget: EUR 20 000 (excluding staff costs). Committed Voluntary Contributions: EUR 20 000.



Activity contributions to Strategic Directions 2018-2023

| | | ICCROM STRATEGIC DIRECTIONS 2018-2023 | | | | | | | | |
|--|---|---------------------------------------|------------|------------|------------|---------|---------|---------|---------|---------|
| | | SD 1 | | | SD 2 | | | SD 3 | | |
| | | 1.1 | 1.2 | 1.3 | 2.1 | 2.2 | 2.3 | 3.1 | 3.2 | 3.3 |
| ICCROM PROGRAMME OF ACTIVITIES 2022-2023 |  | FAR | Primary | Additional | Additional | Primary | Primary | Primary | Primary | Primary |
| | WHL | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | ATHAR | Additional | Additional | Additional | Primary | Primary | Primary | Primary | Primary | |
| | AFRICA | Additional | Primary | Additional | Primary | Primary | Primary | Primary | Primary | |
| |  | LAC | Primary | Additional | Primary | Primary | Primary | Primary | Primary | |
| | SBH | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | DIGITAL | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | OCM | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| |  | Training Partnerships | Primary | Additional | Additional | Primary | Primary | Primary | Primary | Primary |
| |  | Research & Fellows | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary |
| | LIBRARY | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | ARCHIVES | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | WHC | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | Sci-tech Advice | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| | Project upon request | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | |
| |  | ICT | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary |
| Crosscutting Initiatives | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | | |
| Partnerships & Comms | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | | |
| Resource mobilization | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | | |
| Interns | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | | |
| Monitoring and evaluating | Additional | Additional | Primary | Primary | Primary | Primary | Primary | Primary | | |



D. Programme Partners 2022-2023



First Aid
and
Resilience
(FAR)

Programme partners:

- ALIPH foundation
- Smithsonian Cultural Rescue Initiative
- Swedish Post Code Foundation

Activity and technical partners:

- Center for Security Studies (Zurich)
- Centre for Trust, Peace and Social Relations - Coventry University (UK)
- CRATerre
- Directorate-General for European Civil Protection and Humanitarian Aid Operations (DG ECHO)
- Egyptian Heritage Rescue Foundation (Egypt)
- Fondazione Scuola dei beni e delle attività culturali (FONDAZIONE)
- Georgian National Committee for the Blue Shield
- ICORP Turkey
- Institute of Disaster Mitigation for Urban Cultural Heritage of Ritsumeikan University, Japan
- International Federation of the Red Cross (IFRC)
- INTERPOL
- Italian Civil Protection (Italy)
- Italian Fire Corps (Italy)
- Save the Children (India)
- School of Civil and Building Engineering, University of Loughborough, United Kingdom
- Spanish Ministry of Culture and Sport
- Turkish Disaster and Emergency Management Authority (AFAD)
- UNDRR
- UNESCO and its regional offices
- UNICEF
- University of Turin (Italy)
- UNOCHA



Youth.
Heritage.
Africa.

Partners:

- AWHF - African World Heritage Fund
- African Union Commission
- Agence Française de Développement
- Agence Nationale de promotion des Patrimoines et de développement du Tourisme
- British Council
- ECOWAS
- EPA
- Federal Office of Culture
- Goppion S.p.A
- Government of Benin
- Great Zimbabwe National Monument
- IUCN
- Kenya Ports Authority
- MAECI - Italian Ministry of Foreign Affairs and International Cooperation
- Ministère des Affaires Etrangères de France/ Ambassade de France en Italie
- Musée Des Civilisations Noires
- Ngorongoro Conservation Area Authority (NCAA)
- National Museums of Kenya
- Organisation Internationale de la Francophonie
- Roman Catholic Diocese of Teramo-Atri
- Rwanda Cultural Heritage Academy
- Swahili Heritage Pot
- University of Abomey-Calavi
- Unesco Office in East Africa
- Unesco Office in West Africa
- UNESCO World Heritage Centre | Africa Unit
- University of Teramo
- Université Senghor
- University of Cape Town



World
Heritage
Leadership
(WHL)

Founding partners:

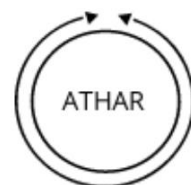
- IUCN
- Norwegian Ministry of Climate and Environment

Programme partners:

- ICOMOS
- UNESCO World Heritage Centre

Activity and technical partners:

- African World Heritage Fund (AWHF)
- Arab Regional Centre for World Heritage
- International Association of Impact Assessment (IAIA)
- Korean Cultural Heritage Administration (CHA)
- Norwegian Directorate for Cultural Agency
- Norwegian Environment Agency
- Swiss Federal Office for Culture
- Swiss Federal Office for Environment (through IUCN)
- University of Tsukuba (UNESCO Chair)



ATHAR

Founding partners:

- UAE and Sharjah Government

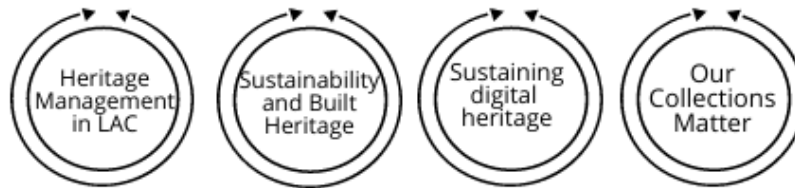
Programme partners:

- National Cultural Heritage Institutions in the Arab States

Activity and technical partners:

- ALECSO
- ARC-WH
- Getty Conservation Institute/ Getty Foundation
- OIC (ICESCO/ IRCICA)
- Sharjah Museums Authority
- UAE Government
- UNESCO Field Offices
- University of Sharjah

Prospective Activities



Potential Partners:

- APoyOnline
- Canadian Conservation Institute
- CNCPC - INAH
- Fiocruz
- IBERMUSEOS
- IILA
- Museo Nacional de Arte Contemporáneo Reina Sofía

Potential Partners:

- UNESCO
- University College London
- World Heritage Centre

Potential Partners:

- Audiovisual Preservation Solutions (USA)
- International Council on Archives
- Smithsonian Institution
- The Netherlands Institute of Sound and Vision
- Wayback Machine
- Wiki Team

Partners:

- Ahmadu Bello University
- ApoyOnline
- BCIN
- CCI
- Centre for Global Heritage and Development
- IFLA
- IIC
- National Library of New Zealand
- KIK-IRPA
- SEAMEO SPAFA
- The National Archives - UK
- Universidad de los Andes - Colombia
- Universitat de València

Research and Advice



Potential Partners:

- European Research Infrastructure for Heritage Science (E-RIHS)
- European Union
- Joint Programming Initiative on Cultural Heritage and Global Change (JPI)
- ICOM-CC
- ICOMOS
- IIC
- National heritage agencies, universities and research institutions

Partners:

- BCIN: Canadian Conservation Institute, The Getty Conservation Institute, ICOMOS
- EZB: Universität Regensburg
- Exchange partners: Libraries in Member States
- URBis XX Roman (23 Partners)

Partners:

- ICOMOS
- IUCN
- States Parties to the Convention
- UNESCO World Heritage Centre
- World Heritage Committee
- Other partners in the World Heritage system

Potential Partners:

- Academic institutions from Member States
- Heritage institutions from Member States
- International organizations and networks
- Research agencies from Member States

Partners:

- Canadian Conservation Institute
- Central Institute for Conservation in Belgrade (CIK)
- ICOM National Committees
- KIK-IRPA
- Member States
- Museu Nacional d'Art de Catalunya
- UNESCO Regional Offices

Training Partnerships



International Summer School on Communication and Teaching Skills in Conservation and Science

Partner:

- Athabasca University



Rethinking Textile Conservation

Partner:

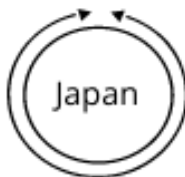
- China National Silk Museum



Conservation and management of built heritage

Partner:

- Archaeological Survey of India



Conservation and Management of Wooden Structures

Partners:

- ACCU Nara Office
- Agency for Cultural Affairs of Japan

Disaster Risk Management of Cultural Heritage

Partners:

- Institute of Disaster Mitigation for Urban Cultural Heritage - Ritsumeikan University (R-DMUCH)
- in cooperation with UNESCO
- supported by ICOM and ICOMOS-ICORP

Investigation, Preservation and Management of Archaeological Sites

Partners:

- ACCU Nara Office
- Agency for Cultural Affairs of Japan

JPC - Conservation of Japanese Paper

Partner:

- TNRI - Tokyo National Research Institute for Cultural Properties



International Course on Stone Conservation

Partners:

- Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (CNCPC-INAH)
- Universidad Nacional Autónoma de México (UNAM)

Paper Conservation in Latin America: Meeting East

Partners:

- Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (Mexico)
- Tokyo National Research Institute for Cultural Properties (Japan)

Regional Capacity Building on Stone Conservation

Partners:

- Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (CNCPC-INAH)



International Course on Wood Conservation Technology (ICWCT)

Partners:

- Directorate for Cultural Heritage
- The Norwegian University of Science and Technology



CollAsia - Conserving Heritage Collections in Southeast Asia

Partner:

- Cultural Heritage Administration (CHA)



Wooden Architecture Conservation and Restoration

Partner:

- Kizhi Open Air Museum



Seminar on Criteria and Methodologies for the Conservation Treatment of Polychrome Stone Materials

Partners:

- Instituto del Patrimonio Cultural de España (IPCE)
- Instituto Nacional de Antropología e Historia (INAH)

E. Proposed Budget for the 2022-2023 Biennium

E.1 Introduction

This section presents the budget scenario approved by ICCROM's governing bodies. It is based on Zero Nominal Growth plus a 5% increase in the Member States Assessed Contributions, amounting to an additional EUR 365 474. It will be used to strengthen ICCROM's digital capabilities to ensure better capacity building and resource provisions to its Member States.

ICCROM remains committed to maintain the quality and reach of its activities through more efficient use of its Regular Budget and through obtaining funding from Voluntary Contributions to the Organization. ICCROM will continue to explore ways to reduce expenditures as much as possible, taking into consideration the higher administrative costs associated with the implementation of IPSAS and the adoption of SAP UNiversePath. ICCROM's reorganization consolidated in the previous biennium may also yield other possible savings in regard to staff costs. ICCROM will also look for savings in other areas and will continue to fine-tune its policy on administrative cost recovery to ensure that the organization has as many resources as possible directed towards programme activities.

In preparing this budget all personnel costs have been considered, taking into account all Defined Benefit Obligations. In order to allow ICCROM to complete the IPSAS transition, we have accounted in the Staff Costs also the expenditures related to actuarial evaluations for the After Service Health Insurance Fund, and for the Separation Payment Scheme (which is only for General Service Staff members).

Figure 1. Budget Evolution 2006-2023 (info on inflation up to December 2022) showing the reduction in purchasing power due to inflation

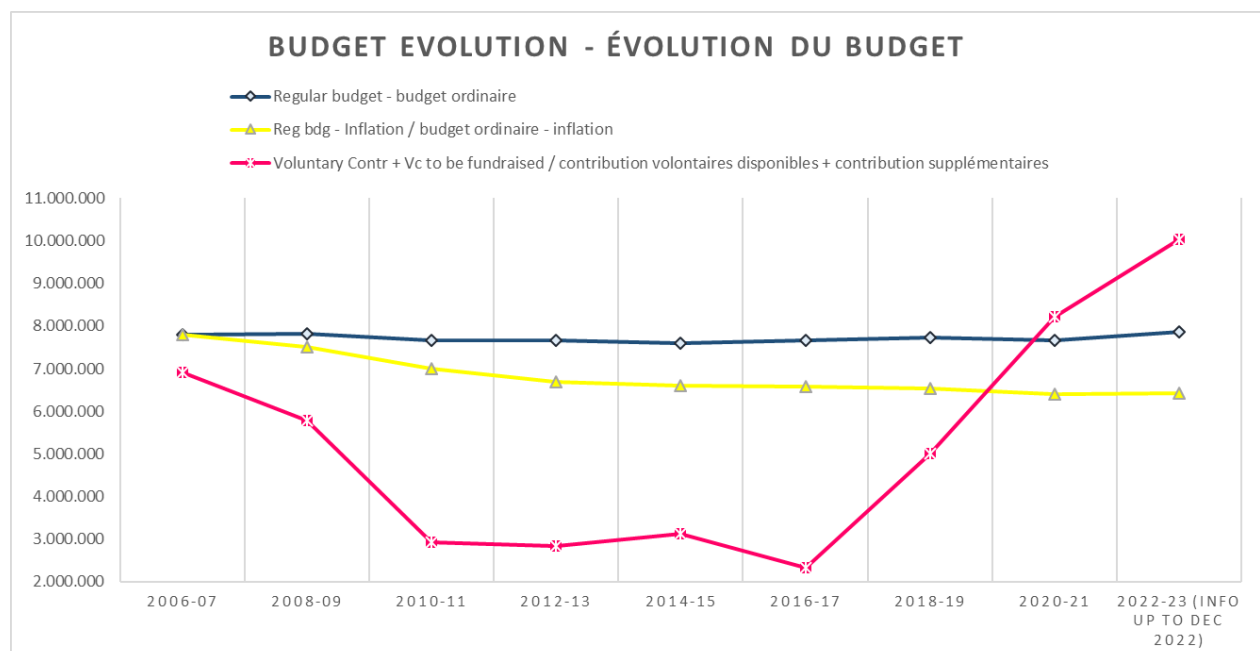


Figure 2. SD1 - SD3 costs versus General Operating Costs as part of the overall budget (ZNG+5%): Comparison biennia 2020-2021 / 2022-2023

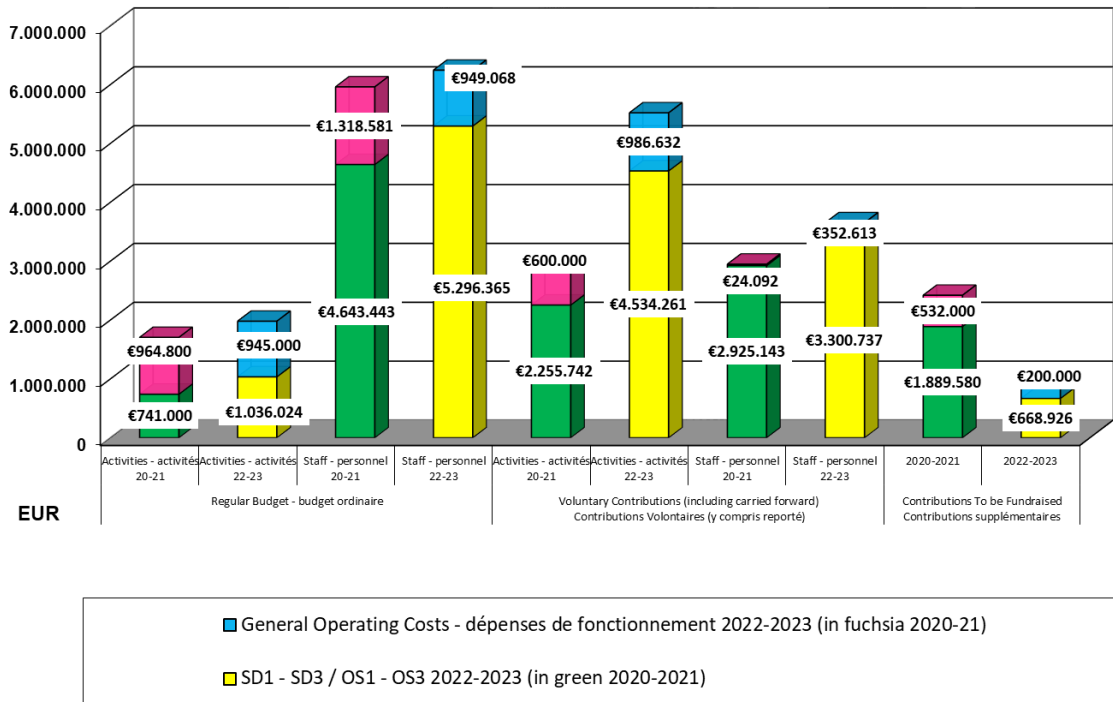
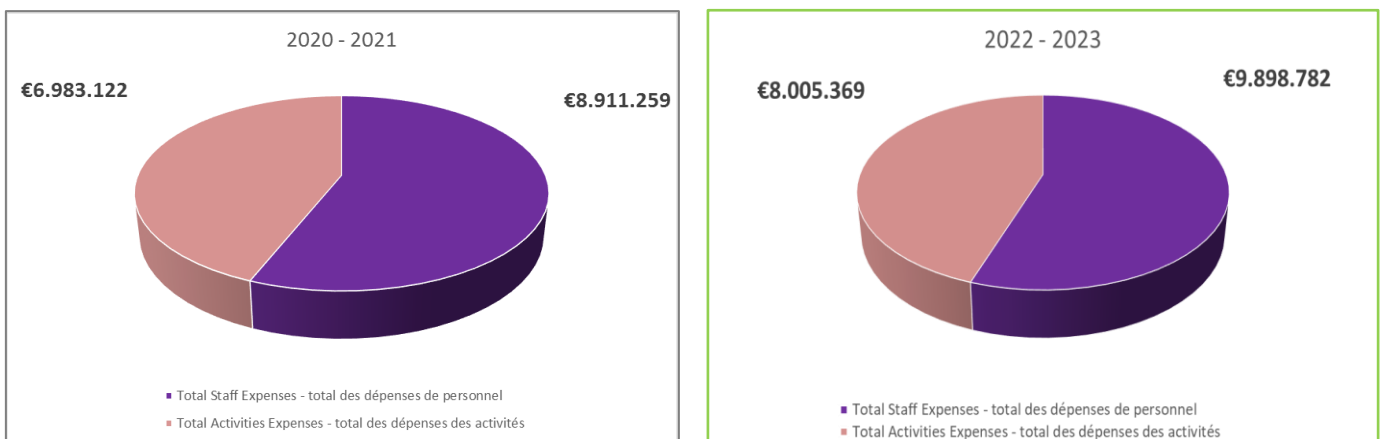


Figure 3. Comparison of Total Activities Expenses and Total Staff Expenses



E.2 Approved Budget Table for the 2022-2023 Biennium

Zero Nominal Growth plus 5% increase in regular contributions

| Income | ICCROM Regular Budget 2022-2023 | Voluntary Contributions (in-hand) 2022-2023 | | Contributions to be fundraised | Total |
|--|--|---|-------------|--------------------------------------|-------------------|
| | | Activities | Staff Costs | | |
| Member States Contributions | 7 674 957 | | | | 7 674 957 |
| Expected Contributions Italian Government | | 696 632 | | | 696 632 |
| Bank Interests - Bank Accounts | 5 000 | | | | 5 000 |
| Bank Interests - Invested Funds | 100 000 | | | | 100 000 |
| Sale of Publications | 2 000 | | | | 2 000 |
| Sale of Photocopies | 1 500 | | | | 1 500 |
| Internships and Scholarships | | 104 300 | | | 104 300 |
| Administrative Cost Recovery | 350 000 | | | | 350 000 |
| Carried Forward | 93 000 | | | | 93 000 |
| Contracts and Voluntary Contributions (Ext. Fund) | | 4 719 961 | 3 653 350 | 868 926 | 9 242 237 |
| TOTAL INCOME | 8 226 457 | 9 174 243 | | 868 926 | 18 269 626 |

Zero Nominal Growth plus 5% increase in regular contributions

| Strategic Direction | Activity Expenditures | RB carried-forward | Regular Budget 2022-2023 ZNG+5% | | | | Voluntary Contributions in Hand | | | | Contributions to be fundraised | TOTAL |
|--|--|--------------------|---------------------------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|------------------|--------------------------------|-------------------|
| | | | Activities | Staff Costs | Activities | Staff Costs | Activities | Staff Costs | Activities | Staff Costs | | |
| | | | 2022 | 2022 | 2023 | 2023 | 2022 | 2022 | 2023 | 2023 | | |
| SD1. Focusing on World Concerns for Cultural Heritage | | | | | | | | | | | | |
| SD1.1 | First Aid and Resilience for Cultural Heritage | | 30.000 | 115.128 | 10.000 | 122.249 | 237.286 | 30.977 | 20.000 | 32.893 | 134.000 | 732.533 |
| SD1.2 | Youth. Heritage. Africa | | | 37.173 | | 39.472 | 500.000 | 71.832 | 500.000 | 76.276 | 150.000 | 1.374.753 |
| SD1.3 | World Heritage Leadership | | | 38.185 | | 40.547 | 327.750 | 108.470 | 140.125 | 115.179 | | 770.256 |
| | Sustainability and Built Heritage | 16.000 | 6.000 | 169.658 | 6.000 | 180.152 | 600.770 | 189.220 | 262.885 | 200.924 | | 1.631.609 |
| | Sustaining Digital Heritage | | 13.000 | 33.829 | 13.000 | 35.921 | 17.500 | 5.432 | 17.500 | 5.768 | | 141.950 |
| | Our Collections Matter | | 25.000 | 56.313 | 15.000 | 59.797 | 33.500 | 4.465 | 33.500 | 4.741 | | 232.316 |
| Subtotal SD1 | | 16.000 | 74.000 | 450.286 | 44.000 | 478.138 | 1.716.806 | 410.396 | 974.010 | 435.781 | 284.000 | 4.883.417 |
| SD2. Creating a Diverse and Inclusive Global Network | | | | | | | | | | | | |
| SD2.1, SD2.2, SD2.3 | ATHAR | | | 22.345 | | 23.727 | 446.760 | 306.518 | 446.760 | 325.478 | | 1.571.588 |
| | Heritage Management in Latin America and Caribbean | 10.000 | 4.525 | 59.517 | 4.525 | 63.199 | 58.000 | 13.308 | 58.000 | 14.131 | 50.000 | 335.205 |
| | Training Partnerships | 20.000 | 2.500 | 71.604 | 2.500 | 76.033 | 80.000 | 19.582 | 155.000 | 20.794 | | 448.013 |
| | Research and Fellowships | 5.000 | 2.500 | 42.668 | 2.500 | 45.307 | 2.500 | 20.046 | 2.500 | 21.286 | 20.000 | 164.307 |
| | Library | | 49.000 | 160.120 | 39.000 | 170.024 | 6.250 | 14.437 | 6.250 | 15.330 | 30.000 | 490.411 |
| | Records and Archives | | 30.250 | 211.773 | 20.250 | 224.872 | 11.250 | 74.191 | 11.250 | 78.781 | | 662.617 |
| | Publications | | | 53.243 | | 56.536 | | 48.182 | | 51.162 | | 209.123 |
| | World Heritage Convention Advisory Services | | | 47.792 | | 50.748 | 113.813 | 65.467 | 113.812 | 69.517 | | 461.149 |
| | Scientific and Technical Advice | | | 37.519 | | 39.839 | | 34.992 | | 37.156 | | 149.506 |
| | Projects upon request | | | 30.004 | | 31.860 | | 125.447 | | 133.207 | | 320.518 |
| Subtotal SD2 | | 35.000 | 88.775 | 736.585 | 68.775 | 782.145 | 718.573 | 722.170 | 793.572 | 766.842 | 100.000 | 4.812.437 |
| SD3. Strengthening and Transforming ICCROM for the Future | | | | | | | | | | | | |
| SD3.1, SD3.2, SD3.3 | Digital Transformation - ICT | | 182.737 | | 182.737 | | | | | | 284.926 | 650.400 |
| | Institutional development/ Cross cutting initiatives | | 10.000 | 169.353 | 10.000 | 179.829 | 15.000 | 49.658 | 15.000 | 52.729 | | 501.569 |
| | Partnerships and Communication | 10.000 | 46.500 | 265.991 | 46.500 | 282.444 | 52.000 | 121.219 | 52.000 | 128.717 | | 1.005.371 |
| | Resource mobilization | 32.000 | 15.000 | 142.546 | 10.000 | 151.364 | 34.000 | 73.226 | 34.000 | 77.755 | | 569.891 |
| | Internships and Scholarships | | | 26.328 | | 27.956 | 52.150 | 34.974 | 52.150 | 37.138 | | 230.696 |
| | Strategic Planning/ Monitoring and Evaluation | | | 130.883 | | 138.979 | 10.000 | 34.463 | 10.000 | 36.595 | | 360.920 |
| | Governance | | 47.000 | 646.766 | 117.000 | 686.772 | 2.500 | 154.751 | 2.500 | 164.323 | | 1.821.612 |
| Subtotal SD3 | | 42.000 | 301.237 | 1.381.867 | 366.237 | 1.467.344 | 165.650 | 468.291 | 165.650 | 497.257 | 284.926 | 5.140.459 |
| Strategic Directions & Governance | | 93.000 | 464.012 | 2.568.738 | 479.012 | 2.727.627 | 2.601.029 | 1.600.857 | 1.933.232 | 1.699.880 | 668.926 | 14.836.313 |
| General Operating Costs | | | | | | | | | | | | |
| | Logistics, Building and Maintenance | | 217.500 | 73.788 | 217.500 | 78.352 | 463.316 | 32.666 | 463.316 | 34.685 | | 1.581.123 |
| | IT Infrastructure Management | | 95.500 | 72.692 | 95.500 | 77.188 | 20.000 | 7.405 | 20.000 | 7.863 | | 396.148 |
| | Finance and Administration | | 112.500 | 109.110 | 112.500 | 115.859 | 10.000 | 69.798 | 10.000 | 74.115 | | 613.882 |
| | SAP UNiversePath Running Costs | | 47.000 | 128.320 | 47.000 | 136.257 | | 61.149 | | 64.932 | 200.000 | 684.658 |
| | After Service Cost | | | 76.388 | | 81.114 | | | | | | 157.502 |
| Subtotal General Operating Costs | | | 472.500 | 460.298 | 472.500 | 488.770 | 493.316 | 171.018 | 493.316 | 181.595 | 200.000 | 3.433.313 |
| TOTAL BY YEAR | | | 3.965.548 | | 4.167.909 | | 4.866.220 | | 4.308.023 | | 868.926 | 18.269.626 |
| TOTAL PER BIENNIUM | | | 93.000 | | 8.133.457 | | 9.174.243 | | | | 868.926 | 18.269.626 |

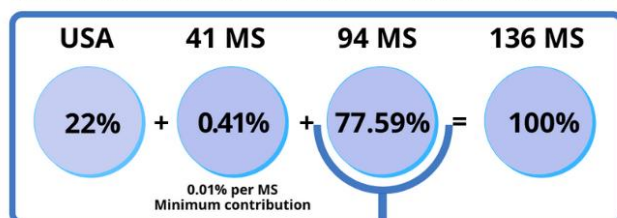
E.3 Scale of Assessment

Regarding the contributions of Member States to ICCROM's budget, Article 2.5 of the Statutes states that, "Each Member State shall contribute to the budget of ICCROM at a rate fixed by the General Assembly".

For the 2022-2023 biennium and at the time of preparation of the draft proposal, the ICCROM scale of assessment is derived from that adopted by the General Assembly of the United Nations for the years 2019, 2020, and 2021 (see document: United Nations General Assembly 73rd plenary meeting 22 December 2018 doc. No A/RES/73/271 – Seventy-third session Agenda item 140 - Resolution adopted by the General Assembly on 22 December 2018 on the report of the Fifth Committee (A/73/421/Add.1), adjusted to take into account the difference in membership of the two Organizations.

Calculation of the ICCROM Scale of Assessment

COMPOSITION OF ICCROM REGULAR BUDGET



Calculation of % contribution by each MS based on UN Scale of Assessment

ICCROM regular budget

USA: 22%

MS minimum contribution: 0.41%

-

Remaining MS: **77.590%**

UN scale of assessment

USA: 22%

MS minimum contribution: 0.231%

Non-ICCROM MS: 2.845%

Remaining MS: **74.924%**

Correction factor
ICCROM / UN

$$\frac{77.590\%}{74.924\%} = 1.035582724$$

UN Scale of Assessment is multiplied by this number to obtain ICCROM Scale of Assessment for each MS

ZNG + 5% increment.

Budget for 2022-2023: Determining Contributions

The budget for 2022-2023 was determined as follows (in EUR)

Zero Nominal Growth plus 5% increase in regular contributions:

| | |
|--|-----------|
| A. The budget for 2022-23 | 7 406 306 |
| Deduction of countries withdrawing their membership during the biennium: | 96 824 |
| B. Revised budget before adding new Member States | 7 309 482 |
| Addition of new Member State: None | - |
| C. Revised budget for the 2022-2023 biennium with 0% increase | 7 309 482 |
| D. Increase of 5% on C. | 365 474 |
| E. Revised budget for the 2022-2023 biennium with 5% increase | 7 674 957 |

E.4 Budget Resolution for the 2022-2023 Biennium

The General Assembly approves the Programme of Activities and Budget for the Biennium 2022-2023 (document GA32/13) presented during its XXXII Session and the following Budget Appropriation Resolution:

The General Assembly:

- Authorizes the Director-General to implement the programme outlined in the Programme of Activities and Budget 2022-2023 (document GA32/13).
- Approves the budget for a total of EUR 18 269 626 including all sources of funds including
 - by ICCROM Regular Budget to be provided by Member States based on the principle of Zero Nominal Growth plus a 5% increase in Member States assessed contributions (ZNG+5%), totalling 8 133 457;
 - by ICCROM Regular Budget Carried Forward totalling EUR 93 000;
 - by Voluntary Contributions in Hand (including programme and staff costs) totalling EUR 9 174 243;
 - by mobilization of additional resources as proposed in the Programme of Activities and Budget totalling EUR 868 926;

which shall be allocated as follows:

| Appropriation Line | Euro | | | |
|---|---------------------|--|---------------------------------|--------------------------------|
| | Total Appropriation | Regular Budget (including Carried Forward) | Voluntary Contributions in Hand | Contributions to be fundraised |
| SD1. Focusing on World Concerns for Cultural Heritage | 4 883 417 | 1 062 424 | 3 536 993 | 284 000 |
| SD2. Creating a Diverse and Inclusive Global Network | 4 812 437 | 1 711 280 | 3 001 157 | 100 000 |
| SD3. Strengthening and Transforming ICCROM for the Future | 5 140 459 | 3 558 685 | 1 296 848 | 284 926 |
| General Operating Costs | 3 433 313 | 1 894 068 | 1 339 245 | 200 000 |
| Total | 18 269 626 | 8 226 457 | 9 174 243 | 868 926 |

- Authorizes the Director-General to adapt the detailed budget within the global budget framework if appropriate and according to strategic priorities.
- Approves the scale of assessment of Member States of ICCROM for the biennium 2022-2023, based on the scale of assessment adopted by the United Nations General Assembly for the years 2019-2020-2021 and adapted to ICCROM specific requirements to take into account the difference in membership between the two Organizations in order to derive an ICCROM scale of 100%.
- Resolves that new members depositing their instruments of ratification after 11 June 2021 (the date of preparation of the assessments for the 2022-2023 biennium) shall be assessed in accordance with the same formulae used to derive this scale of assessment.
- Authorizes the Director-General to accept and add to the appropriate lines of the budget approved above, non-earmarked Voluntary Contributions, donations, gifts, bequests, subventions, and contributions from governments, taking into account the provisions of the Financial Regulations.
- The Director-General shall provide information thereon to the ICCROM Council in writing at the session following such action. Further, the Director-General is authorized to carry forward any unspent balance of such additional appropriations to the following budget period.