



GA – General Assembly 2017

GA30/10

ICCROM Programme of Work and Budget (PWB)

for the biennium 2018-2019

(Approved)

Programme of Work and Budget 2018 – 2019

XXX SESSION OF ICCROM GENERAL ASSEMBLY
(From Wednesday, 29 November to Friday, 1 December 2017)

Resolution

The General Assembly unanimously approves the Programme of Work and Budget for the Biennium 2018-19 (document GA30/10) presented during its XXX Session and the following Budget Appropriation Resolution:

The General Assembly:

- authorizes the Director-General to implement the programme outlined in the Programme of Work and Budget 2018–2019 (document GA30/10);
- approves the budget for a total of €16,296,618 including all sources of funds including
 - by ICCROM Regular Budget to be provided by Member States based on the principle of 0% increase (ZNG) totalling €9,386,793
 - by Voluntary Contributions in Hand (programme and staff costs) totalling €4,332,070
 - by mobilization of additional resources as proposed in the Programme of Work and Budget totalling €2,577,755

which shall be allocated as follows:

Appropriation Line	Euro (note all amounts include both programme and staff costs)			
	Total Appropriation	Regular Budget	Voluntary Contributions in Hand	New Resources to be found
General Operating Expenses	5,929,717	5,212,626	717,091	0
Programme 1: Protecting Cultural Heritage in Times of Conflicts and Disasters	1,479,880	439,606	643,273	397,000
Programme 2: Strengthening Partnerships for Cultural Heritage in Africa	320,677	67,439	213,239	40,000
Programme 3: Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning	2,322,704	683,040	1,070,849	568,815
Programme 4: Leading and Innovating Capacity Building in Conservation	1,970,998	615,579	740,199	615,220

Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation	2,609,651	1,013,319	679,612	916,720
Corporate Communications and Knowledge Tools and Services	1,404,740	1,182,057	182,683	40,000
International Fellowships and ICCROM Internships	258,251	173,127	85,124	0
TOTAL	16,296,618	9,386,793	4,332,070	2,577,755

- 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 2018–2019, based on the scale of assessment adopted by the United Nations General Assembly for the years 2016–2017–2018 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 30 September 2017 (the date of preparation of the assessments for the 2018-2019 biennium) shall be assessed in accordance with the same formulae used to derive this scale of assessment.
- Authorizes the Director-General to incorporate the special voluntary contribution announced by the Government of Italy in the Exchange of Letters dated 17 March 2017 in the amount of Euro 1,000,000 for the implementation of the above-mentioned budget.
- 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.

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Foreword

1. For a number of reasons, which I will outline below, this Programme of Work and Budget (PWB) will acquire a particular importance in the history of our organization. In addition to proposing a programme for the next two years, 2018-2019, it also ushers in the beginning of a new six-year programming cycle that endeavours to implement a new set of Strategic Directions that represent the main tool guiding the organization's actions.
2. The core business of ICCROM remains unchanged, namely training, research, information, cooperation, and awareness for the worldwide preservation of cultural heritage. However, defining the objectives and drawing the possible scenarios in which this mission is to be developed is becoming increasingly dependent on geopolitical developments and on the active presence of other national and international actors in the heritage sector. These public and private entities are more numerous and relevant today than they were 60 years ago when our organization was founded.
3. Hence the need for a periodic review by Member States of ICCROM's Strategic Directions – a kind of “Quo vadis ICCROM?” as one of my predecessors, Director Tomaszewski, used to put it. The main reason is to ensure that the Strategic Directions governing the organization's programmes not only set benchmarks for project implementation and design, but that they also maintain ICCROM's relevance in a changing world.
4. Over the past two years, all at ICCROM have been involved in determining how the organization can become an entity that better responds to today's challenges. This has been done jointly with the Council, especially through the Council working group on strategic orientations headed by Sharon Park, and the Secretariat itself, which offered an invaluable contribution to this process.
5. The upcoming 2018-2019 Biennium PWB applies the new Strategic Directions, which represent a major first step in the new programming cycle.
6. This does not mean, of course, that everything is new in the programme. In fact, the programme reflects the recognition that heritage must take into account both enduring “old” issues as well as new challenges. This calls for not so much a general change in route, but rather the introduction of a few new elements, updates and improvements in implementing the programme.
7. At times, problems already addressed in the past have resurfaced as new challenges requiring new solutions. An example is the need for training in heritage management in areas of crisis and conflict. Sustainable development is also a key issue, particularly in developing regions such as a great part of sub-Saharan Africa. In any case, it is increasingly necessary to frame heritage challenges within the wider human rights context reflected in the United Nations Sustainable Development Goals (SDGs).
8. As this changing environment requires new approaches to conservation challenges, we have devised some innovative programmes and projects for the next programme cycle. It was necessary to identify issues related to enhancing ICCROM's expertise and ability to respond to Member State expectations. This also includes a continued effort to improve our analytical tools and frameworks, a better understanding of trade-offs and synergies among programmes, and a renewed effort to avoid silos and work together better as an organization.
9. Regarding our expanding our Member States base, ICCROM will continue working on the adhesion process of Central Asian countries, with a view of having Kazakhstan, Kyrgyzstan, Uzbekistan, Turkmenistan and Tajikistan join ICCROM. We also look forward to welcoming back Hungary as a Member State.
10. Another objective will be to enhance ICCROM's cooperation with existing Member States and to strengthen our relationship with Southeast Asian and Latin American countries,

renewing efforts to integrate countries from these strategic regions into the organization's work. This work also includes the possible adhesion of Indonesia.

11. ICCROM will also need to continue strengthening cooperation with long-term partners to build a development strategy for resource mobilization and fundraising. This will allow for enhanced cooperation with developing and post-conflict countries. Following the General Assembly's recommendation, ICCROM will look for ways to strengthen the regional component of its role, in particular with regards to Africa, which is one of ICCROM's strategic priorities.
12. The need to integrate time-proven programmes with new ones that respond to emerging needs would in theory require an expansion of the programmes. This seems difficult to achieve however in the next two years, beyond a certain point. The financial situation, which we have endeavoured to keep manageable, remains fragile. The anticipated resolution of issues that have long affected ICCROM, such as the taxation of employee salaries or the growing arrears in the Italian contribution towards the management of ICCROM headquarters, will certainly improve operational capacity in the short term. Nevertheless, the situation is unlikely to allow ICCROM to make the substantial leap in operational capacity necessary to respond more effectively to Member State requests.
13. Financial fragility is today a feature of almost all intergovernmental organizations, but it is particularly felt by smaller organizations like ICCROM. In the past, several attempts have been made to improve the situation by asking Member States to adopt a Zero Real Growth (ZRG) policy instead of the current Zero Nominal Growth (ZNG). The practice of ZNG has not only gradually reduced the core budget of the organization and its programmes, it has also hampered in some ways its ability to create fundraising capacity that would allow ICCROM to diversify its funding and reduce its dependency on assessed contributions of Member States. ICCROM has nevertheless moved in this direction, which is reflected in the current PWB. An important element is the introduction of a wider budget scope to include a larger amount of new Voluntary Contributions (VCs). This demonstrates to Member States and donors the funding gap, which also represents the fundraising target set by ICCROM for the next biennium.
14. The new financial management and accounting system (SAP UNiverse Path) will capture and monitor in real time all the budget and financial transactions in the programme. This will increase transparency in ICCROM's resource management and is a prerequisite for any credible fundraising policy. In this context, the adoption of a Zero Real Growth budget, if it were to be considered and endorsed by the General Assembly, would be a concrete demonstration of the trust that ICCROM's Member States place in the organization, its management and its programmes. The additional contribution from ZRG would definitely send a strong signal.
15. Of no less importance are communication tools, which will allow us to better keep in contact with our Member States and professional networks. The new website, along with the upcoming implementation of a "client" relationship management system (CRM), will allow us to engage ICCROM's Alumni community, existing and new donors, and the general public. This improved communications capability will also support us in our fundraising efforts and allow us to reactivate the "Friends of ICCROM" associations in the United States and Italy.
16. To conclude, the drafting of this Programme of Work and Budget was important for me personally, as the final act of my Directorship of ICCROM. It has allowed me to reflect on key issues affecting the organization, and to discuss possible solutions with Council Members and colleagues in the Secretariat. It has also given me the opportunity to study similar organizations and gain greater insight into problems affecting the system as a whole. This process has certainly deepened my awareness of the merits of ICCROM and enriched my professional knowledge. I am deeply grateful for this opportunity.

Stefano De Caro, Director-General

Introduction

17. The International Centre for the Study of the Preservation and Restoration of Cultural Properties (ICCROM) is an intergovernmental organization created by UNESCO in 1956 to promote the conservation of all types of cultural heritage worldwide. Originally created to answer the urgent need of heritage reconstruction following the end of World War II, over half a century later, ICCROM is yet again asked to meet critical and growing global challenges to cultural heritage conservation.
18. For the last 60 years, ICCROM has provided its Member States with the best tools, knowledge, skills and enabling environment with which to preserve their cultural heritage for the benefit of all people. It has achieved this by: a) studying and promoting cultural heritage conservation; b) mobilizing and coordinating expertise to address critical issues of conservation; c) providing training and research tools to the global community of heritage conservation professionals.
19. The last Strategic Cycle (2012-2017) focused on training, research and communication and allowed ICCROM to develop five new training programmes: a) Developing and Promoting Disaster and Risk Management; b) Integrating Material Science and Technology Conservation; c) Improving the Conservation and Management of Practices through the World Heritage Convention; d) Promoting People-Centred Approaches to Conservation - Living Heritage; and e) Building Regional Collaboration.
20. In the new Strategic Cycle (2018-2023) ICCROM intends to respond to the growing demand for its services in this challenging global context. At a time when cultural heritage conservation is regarded as a fundamental factor in the sustainable development and cohesion of societies, the inclusion of culture and its conservation as a driver of economic, social and environmental development requires a profound shift in the way ICCROM implements its mandate.
21. At its 87th Session in November 2016, the ICCROM Council adopted a new Strategic Directions document “***ICCROM Strategic Directions 2018-2023: Catalysing Change for Cultural Heritage – Heritage Conservation in a Changing World***”. This document was finalized in April 2017. It identifies the challenges and opportunities faced in the conservation field, and presents a mission, vision, and set of core values for ICCROM. Most importantly, the document sets out three strategic directions and nine objectives for the organization to carry out its mission (see Annex 1 - Strategic orientations 2018-2023).
22. Another important element determining the priorities of the PWB stems from ICCROM’s commitment to embrace the 2030 Agenda for Sustainable Development, which outlines a universal, integrated and transformative vision for a better world. Inclusive and sustainable growth is at the core of the new framework and goals.
23. Indeed, the 2030 Agenda for Sustainable Development adopted by the United Nations General Assembly in 2015 includes a recognition of the unique role culture has to play in societies and communities. This agenda presents 17 ambitious and universal Sustainable Development Goals (SDGs) to transform the world and through its mandate, ICCROM is well equipped to support and reinforce the role of the conservation of cultural heritage in eight of the goals, specifically Goals 4, 5, 8, 9, 11, 14, 16 and 17.
24. ICCROM will continue to empower heritage conservation professionals in its Member States to contribute to sustainable tourism that creates jobs and promotes local culture and products for the benefit of communities, builds resilient institutions and fosters innovation.
25. Over the next biennium, ICCROM will also continue to improve the protection and conservation of cultural and natural heritage within its Member States by offering high-quality education, tools, methodologies and technical advice. Its entire programme will promote a culture of peace and non-violence, with an appreciation of cultural diversity and gender equality.

26. It will achieve this through effective international coordination that will require the creation of evidence-based analytical capabilities and a drive for impact that can help shape the international cultural conservation agenda. ICCROM will build on its application of best practices in conservation management and on the regular surveillance of conservation policies to propose a multidimensional approach to conservation policymaking. This approach should deliver not only improvements in conservation standards but also ensure that their benefits are shared more equally across social groups, taking into account the various dimensions that influence the wellbeing of communities.
27. With this vision as the driving force for the new Strategic Cycle, ICCROM will promote Member State inclusiveness to build accountable and transparent institutions by transforming its own practices, and administration. By enhancing its accountability, efficiency and effectiveness, ICCROM will provide value-for-money for its Member States, in response to a challenging budgetary environment.

A. New Strategic Directions (2018-2023) and Programmes for the Biennium 2018-2019

29. The proposed PWB for the biennium 2018-2019 has been structured around long-term interests of Member States, as well as around new areas of action aimed at addressing issues that have become central concerns in several Member States in recent years. It has been prepared within the framework of the approved Strategic Directions for 2018-2023.
30. The drive towards greater efficiency is demonstrated by the aim to deliver the same level of services using fewer resources. The Secretariat will use the operational planning procedures and systems to fine-tune services and processes, and it will implement innovative ways of working to control costs. ICCROM is developing a value-for-money plan, which will articulate how the organization will achieve greater results within an environment of constricting budgets and funding. All this will be done while protecting the gains of reforms and the work that is required to sustain or further improve the transparency, accountability and leadership of ICCROM.
31. The key challenges and opportunities addressed within the document *“ICCROM Strategic Directions 2018-2023: Catalysing Change for Cultural Heritage – Heritage Conservation in a Changing World”* include:
1. The shifting definitions of cultural heritage away from traditional concepts towards greater inclusivity of ideas, forms and materials
 2. The unprecedented pace of innovation in science and technology, particularly in information and data production
 3. More opportunities for the wide dissemination of knowledge and information, which would allow ICCROM to expand its audiences and, more critically, transform how and where its activities are delivered
 4. The increasing recognition that heritage is seen as valuable for shaping societies at all levels
32. With these challenges and opportunities in mind, ICCROM harnesses the power of cultural heritage to make the world a better place to live. By empowering Member States to preserve their cultural heritage, ICCROM contributes to the environmental, social and economic sustainability of communities. ICCROM’s vision is for a world in which cultural heritage – its preservation, protection and celebration – is inextricably linked with notions of progress, inclusivity, wellbeing and stability. ICCROM will rely on its core values of neutrality, inclusivity, diversity, accessibility, flexibility and accountability to realise these goals.
33. In order to effectively achieve its mission and vision, ICCROM Council has defined three new Strategic Directions:¹
- *Strategic Direction 1 (SD1) – Focusing on World Concerns for Cultural Heritage*
 - *Strategic Direction 2 (SD2) – Creating a Diverse and Inclusive Global Network*
 - *Strategic Direction 3 (SD3) – Strengthening and Transforming ICCROM for the Future*
34. Each of these Strategic Directions has been broken down further into **three objectives**. The ICCROM Programme of Work and Budget for 2018-2019 has been designed to implement these strategic objectives and ensure that ICCROM’s activities contribute to meeting the strategic vision of its Member States. The Programme of Work and Budget will contribute to the Strategic Directions in the following ways.

¹ See *ICCROM Annual Report 2016*, “Governance and New Strategic Directions 2018-2023”, pg. 34.

Strategic Direction 1 (SD1) – Focusing on World Concerns for Cultural Heritage

Objective 1.1: Protect Cultural Heritage in Times of Crisis – Promote effective disaster risk management strategies in situations of conflicts, disasters and complex emergencies

35. The primary means through which ICCROM will contribute to achieving this objective is by implementing activities within Programme 1: Protecting Cultural Heritage in Times of Conflict and Disasters. The activities in the programme will be designed to look at heritage in complex emergencies, covering planning before emergencies happen, first aid during and immediately following an emergency situation, and recovery over a longer period of time after the emergency has concluded.
36. Other ICCROM programmes will also contribute to achieving this objective. For example, advisory services provided within the World Heritage Convention² (project 3.1) will cover conflicts and disasters at World Heritage properties when appropriate. The World Heritage Leadership Programme³ (project 3.5) also has a component on promoting resilience at World Heritage properties. The activity in Programme 5 on Conservation in National and International Policy Frameworks (project 5.1) will include attention to post-conflict and post-disaster situations in the Arab States region.

Objective 1.2: Support Africa's Cultural Heritage – Develop training, capacity building and partnerships in keeping with strengthening Africa's conservation efforts

37. The primary means through which ICCROM will contribute to achieving this objective is by implementing activities within Programme 2: Strengthening Partnerships for Cultural Heritage in Africa. This new programme will take shape during the 2018-2019 biennium, and a number of pilot activities will be designed and implemented.
38. As this is a key strategic priority identified by the Council,⁴ all programmes, where possible, will strive to include African professionals in their activities and, where appropriate, carry out some activities in the region. For example, in partnership with UNESCO, ICCROM will hold a First Aid to Cultural Heritage in Times of Crisis Course (project 1.2) in Mali during the biennium. RE-ORG (project 4.4) will also continue its activities in Nigeria. ICCROM's advisory work within the World Heritage Convention (project 3.1) will also include work in the Africa region when requested.

Objective 1.3: Foster Emerging Issues of Cultural Heritage and Conservation – Provide innovative and effective responses to emerging issues, such as the interlinkages of nature/culture, and sustainable development

39. The primary means through which ICCROM will contribute to achieving this objective is by implementing activities within Programme 3: Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning. Projects within this programme will look at one or more aspects of sustainable development. World Heritage Leadership is designed to look at the management of cultural and natural heritage in a sustainable development framework, while projects on Embracing Change in Heritage Management Theory and Practice, People-Centred Approaches to Conservation, Heritage Conservation and Creative Industries, and Conservation of Underwater Heritage will all look at aspects of emerging issues related to sustainable development.

² See *ICCROM Annual Report 2016*, "Activity in Focus: ICCROM in Service to the World Heritage Convention", pg.40.

³ See *ICCROM Annual Report 2016*, "Nature-Culture and the World Leadership Programme", pg.35.

⁴ See *ICCROM Annual Report 2016*, "Africa", pg.35.

40. The other ICCROM programme with a strong focus on this objective will be Programme 2: Strengthening Partnerships for Cultural Heritage in Africa. While still to be developed, the programme will also place heritage within the sustainable development process.

Strategic Direction 2 (SD2) – Creating a Diverse and Inclusive Global Network

Objective 2.1: Lead and Innovate Capacity Building at Local, Regional and International Levels – Promote wider access, engage with new ways to deliver content and foster partnerships by addressing challenges and opportunities at all levels

41. The primary means through which ICCROM will contribute to achieving this objective is by implementing activities within Programme 4: Leading and Innovating Capacity Building in Conservation. The projects in this area will be divided into those which look to the future of capacity building through development of e-learning and partnerships with universities, and those which build on ICCROM’s existing expertise and networks around, for example, collection and storage management, and the conservation of materials such as wood, stone and Japanese paper.
42. It is important to note, however, that innovation in capacity building is embedded into all ICCROM’s training activities throughout each of its five programme areas.

Objective 2.2: Enhance Community Engagement in Protecting Heritage – Facilitate social inclusivity by addressing concerns of communities connected with cultural heritage in all ICCROM programmes

43. As with Objective 1.3, the primary means through which ICCROM will contribute to achieving this objective is by implementing activities within Programme 3: Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning. The People-Centred Approaches project is directly aimed at achieving this objective, but so are all projects within this programme area as they deal with different facets of sustainable development, which by definition must involve communities.
44. In addition, Programme 1: Protecting Cultural Heritage in Times of Conflict and Disasters has communities as one of its core target groups as will our activities in Africa (Programme 2). Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation will also have elements related to enhanced community engagement in protecting heritage.

Objective 2.3: Strengthen Awareness of Cultural Heritage and Conservation – Raise the position of cultural heritage conservation within national and international policy frameworks

45. The primary means through which ICCROM will contribute to achieving this objective is by implementing activities within Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation. Projects in this area will be related to collecting and disseminating conservation information to the professional community and more largely through public information and outreach. The Tracking Trends project, in particular, is designed to collect and disseminate information on the current state of the heritage conservation field. The project aims at the development of informed policy making and strategies for more effective conservation.
46. Awareness-raising will also be embedded in other programme areas as appropriate.

Strategic Direction 3 (SD3) – Strengthening and Transforming ICCROM for the Future

Objective 3.1: Strengthen the Foundations of ICCROM – Reinforce ICCROM’s position with other international organizations, expand partnerships and increase the number of Member States

47. The means through which ICCROM will contribute to the achievement of this objective cut across all programme areas and activities within this PWB. ICCROM strengthens its position with other international organizations through the quality of the activities and programmes it implements. Thus, a strategy of communication, as articulated within Programme 5: Strengthening Awareness of Cultural Heritage and its Conservation and in the sector on Marketing, Communication, Public Information and Public Affairs can reinforce ICCROM’s position and promote its unique value within the international conservation community.
48. In regard to partnerships, most ICCROM activities are carried out in collaboration with other international organizations or organizations within our Member States.⁵ ICCROM needs to continue strengthening these partnerships and create new ones with other organizations around areas of common interest. A strategy will be developed to identify organizations that may not typically be considered for partnership with ICCROM, but which may share common interests or be compatible or complimentary in other ways.
49. The foundation for ICCROM’s ability to increase its Member States must be the quality of its programmes and activities. In addition, the organization will actively seek to develop a strategy to bring the 60 countries that are not currently members into the organization. ICCROM’s work as an Advisory Body to the World Heritage Convention (project 3.1) has been used effectively in the past to attract new Member States. ICCROM will continue to use this and other international venues to expand its membership and develop new partnerships.

Objective 3.2: Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities – Maintain credibility, responsiveness, and promotion of ICCROM’s achievements worldwide, highlight the role of ICCROM in activities, and increase the donor base for funding relevant and time-sensitive programmes

50. The primary means through which ICCROM will contribute to achieving this objective is by implementing activities within the sector on Corporate Communication, and Knowledge Tools and Services. Within this sector ICCROM will improve its annual report and global appeal, as well as produce publications, promotional materials, and targeted marketing tools to better highlight the unique role of ICCROM for Member States and heritage professionals. Of course, ICCROM’s website and social media presence will also be key tools for meeting this objective.

Objective 3.3: Modernize and Invest to Assure an Effective and Efficient Organization – Ensure that the investment in human and financial resources gives added value and that management and information systems provide for improved performance and accountability. Utilize the best means of electronic and media delivery to increase the effectiveness of training and outreach for the organization

51. The primary means through which ICCROM will contribute to achieving this objective is by improving the general operating procedures of the organization.⁶ These ongoing improvements will take place according to resource availability. Work will continue on implementing the International Public Sector Accounting Standards (IPSAS) and the SAP

⁵ See ICCROM Annual Report 2016, “Partnerships”, pg.54.

⁶ See ICCROM Annual Report 2016, “Funding ICCROM’s Programmes”, pp.44-45.

UNiverse Path for accounting, financial and procurement management. ICCROM will also continue improving on human resource management, and the processes of change management and organizational development. Particular attention will be given to improving ICCROM's system of information and communications technology (ICT) to ensure that the organization has the capacity to manage information at its headquarters in Rome and in its relationship with the Regional Office in Sharjah.

52. As part of the achievement of this objective, ICCROM is also introducing a new Results Based Management Framework (RBM) to measure progresses towards Strategic Objectives and Strategic Results for the next programme cycle. The RBM Framework is an internal managerial tool, with a longer time span than the Programme of Work and Budget, which articulates the relationships between its long-term goals, objectives, activities, specific outputs, long-term outcomes and resources. The Results Framework aims at supporting ICCROM both internally and externally, allowing better communication and assessment of outcomes by staff, and allowing for better communication with the public and external partners.
53. ICT will also be used to improve delivery of training and other capacity building activities as well as other information. To this end, the e-learning Strategy Design and Development (project 4.2), Access to Information for the Professional Community (project 5.2), Public Information and Outreach (project 5.3), and Corporate Communications and Knowledge Tools and Services will also contribute to realizing this objective.

Links between the ICCROM Programme of Work and Budget and the Sustainable Development Goals

54. In addition to designing the PWB to respond to the Strategic Directions approved by the ICCROM Council, the Secretariat also used the United Nations SDGs as a guiding reference.
55. The SDGs were adopted by the United Nations General Assembly in September 2015. The set of 17 goals are designed to contribute to ending poverty, protecting the planet, and ensuring prosperity for all as a part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. The SDGs have become a touchstone for programme development across the United Nations system as well as for other intergovernmental organizations such as ICCROM and non-governmental organizations.
56. In reviewing the 17 SDGs, it is clear that a number of them are relevant to ICCROM and its mission to provide Member States with tools, knowledge, skills and enabling environments with which to preserve their cultural heritage in all of its forms, for the benefit of all people. Three in particular cut across ICCROM's programme of work. For a more detailed description of the relevant targets for each goal, see Annex 2: Sustainable Development Goals and ICCROM Programmes and Projects.

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

57. Capacity building, including professional training, has become one of the key priorities for ICCROM and is the part of our mandate for which we are most known. ICCROM thus contributes to the achievement of this SDG as, through its trainings, it provides many opportunities for lifelong learning and professional development for participants from around the world, including developing countries. In particular, PWB programmes 1-4 are all relevant to the achievement of this SDG.

Goal 5: Achieve gender equality and empower all women and girls

58. Over the years, ICCROM has tried to promote gender balance in terms of both participants in its activities and resource persons, with some success. Indeed in 2016, ICCROM course participants were 56 percent male, 46 percent female, a near perfect split. In the current programme and budget cycle, ICCROM staff will continue to take the same approach to gender equality, for all activities, across all programme areas.

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable, and in particular, Target 11.4: Strengthen efforts to protect and safeguard the world's cultural and natural heritage

59. ICCROM will contribute to achieving this SDG in all programme areas, but in particular through Programme 1: Protecting Cultural Heritage in Times of Conflict and Disasters, and Programme 3: Integrating Cultural Heritage Conservation in Social, Economic, Urban, and Environmental Planning. Our work will be led through our advisory role in the World Heritage Convention, and with the World Heritage Leadership programme, but also through our work making cities more resilient to natural disaster and conflict.
60. While the above goals cut across most ICCROM activities, individual projects may also contribute to the SDGs. The following table illustrates how some of the projects found within this PWB can contribute to achieving the SDGs and their targets. Over the programme cycle, ICCROM will monitor its contribution to the SDGs and look to reinforce its contribution to the goals at a more global level.

Table 1 – Programmes and Projects and relevant Sustainable Development Goals (SDGs)

PROGRAMME	PROJECT	SDGs
1. Protecting Cultural Heritage in Times of Conflicts and Disasters	1.1. Disaster Risk Reduction	11.B
	1.2. First Aid to Cultural Heritage in time of crisis (FAC)	11.B
	1.3. Protection and Post-Conflict Recovery and Reconstruction	16.A
2. Strengthening Partnerships for Cultural Heritage in Africa	2.1. Africa - Programme development and Pilot initiatives	17
3. Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning	3.1. World Heritage Convention	16.6
	3.2. Embracing change in heritage management theory and practice	16.7
	3.3. People-Centred Approaches to Conservation	16.7
	3.4. Heritage conservation and creative industries (including SOIMA)	9.5
	3.5. World Heritage Leadership (integrating nature and culture)	16.7
	3.6. Conservation of underwater heritage	14.7
4. Leading and Innovating Capacity Building in Conservation	4.1. University partnerships in the Arab world	17
	4.2. E-learning strategy design and development	4.7
	4.3. Teaching and communication skills in conservation	4.C
	4.4. RE-ORG: Reorganizing museum collections in storage	8.9
	4.5. Collections in context	17
	4.6. Heritage materials conservation	16.7
5. Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation	5.1. Conservation in national and international policy frameworks	17
	5.2. Access to information for the professional community	17
	5.3. Public Information and Outreach	4.7
	5.4. Tracking Trends in conservation	17
	5.5. ICCROM Fora	17

Strategic Results (2018-2023)

To respond to the priorities set out by the Strategic Directions for 2018-2023, through its programmes, ICCROM will focus on delivering expanded training and knowledge sharing opportunities, and will work to provide strategic support at all levels from policy to technical advice. Accordingly, ICCROM's target strategic results for the next biennium are:

Strategic Result 1 – Expanded training of professionals and communities using improved approaches and methods to cultural heritage conservation and restoration

A key objective is to enhance the availability and impact of ICCROM's training. This will be achieved by broadening access to training through greater provision of online opportunities, and by more targeted delivery to areas of greatest need. To maximise the positive knock on effects of ICCROM activities a priority will also be to stimulate follow up community-driven initiatives (which is also key to sustainable development). Accordingly, the goals for training include:

- Increased participation in ICCROM training courses, in particular from target Member States
- Improvement in professional performance as a result of ICCROM courses
- Increased numbers of community-driven projects following ICCROM courses
- Enlarged offer and uptake of online ICCROM training opportunities

Strategic Result 2 – Enhanced dissemination of cultural heritage conservation knowledge and information to all Member States

With regard to knowledge, ICCROM will continue to contribute to thought leadership in heritage conservation on topics of fundamental and widespread concern through its fora and other think tank activities. ICCROM will also work to increase knowledge sharing through publications and other knowledge platforms, and use its unique position to advocate for heritage through public information campaigns. To ensure greater information equality and service to Member States, ICCROM will seek to increase its offer of online knowledge resources, and provide greater access to online users of its library and archives.

Strategic Result 3 – Strengthened national, regional and international capacities to respond to cultural heritage conservation challenges

In addition to training and knowledge sharing, ICCROM will work to increase the number of creative partnerships it has with governments and other institutions. This will lead to greater strategic support for Member States in ways ranging from policy advice to technical support, through advisory missions and field projects. These efforts will be supported through sector analysis, collaborative research and events designed to provide a strategic overview of the heritage conservation sector, and highlighting emerging trends.

While further reflection is necessary, to assess the feasibility of various options and their cost implications, example indicators that could be used are listed in the following table.

Table 2 – Results Based Framework – Proposed Results and Indicators 2018-2023*

Strategic Results	Indicators of Achievement or Progress	2018	2019
1. Expanded training of professionals and communities using improved approaches and methods in cultural heritage conservation and restoration	Number of participants reporting improvement in their professional performance as a result of ICCROM activities		
	Number of community-driven projects following ICCROM activities		
	Number and uptake of online training opportunities		
2. Enhanced dissemination of cultural heritage conservation knowledge and information	Number of dissemination initiatives		
	Public information campaigns organized		
	Number of users of ICCROM Library/Archives and ICCROM Library network		
	Number of conservation knowledge collaborations projects		
3. Strengthened national, regional and international capacity to respond to cultural heritage conservation challenges	Number of Member States reporting improvements in their conservation strategies as a result of ICCROM's collaboration		
	Number of institutions reporting improvements in their conservation practices as a result of ICCROM's collaboration		
	Number of advisory and/or evaluation missions carried out by ICCROM		

**The indicators gathered during 2018-2019 will constitute a baseline for the following years.*

Overview of ICCROM Strategic Framework



B. Proposed Programme, Projects and Activities and Related Budget for the Biennium 2018-2019

61. During the biennium 2018-2019, ICCROM will maintain the focus on its main stakeholders: a) decision makers in its Member States, and b) the wider professional community (including professionals in civil protection, disaster risk management, humanitarian emergency relief, etc.). ICCROM will continue to deliver expanded training and knowledge sharing opportunities, and strategic support at all levels from policy to technical advice.
62. To achieve the Strategic Objectives and the Strategic Results, the following five programmes have been developed for 2018-2019:

Table 4 – Biennium 2018-2019 – Programmes planned

<ul style="list-style-type: none"> • Programme 1: Protecting Cultural Heritage in Times of Conflicts and Disasters • Programme 2: Strengthening Partnerships for Cultural Heritage in Africa • Programme 3: Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning • Programme 4: Leading and Innovating Capacity Building in Conservation • Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

63. In formulating these proposals, programme activities and their associated resources have been scrutinized and resources have been realigned accordingly to focus on planned outputs. A rigorous review of processes has been undertaken to reduce overlap, embrace innovation, build greater synergies and deliver the new programme of work.
64. In delivering its programmes, ICCROM will continue to improve its effectiveness and efficiency through:
 - High quality education
 - Evolving methodologies
 - Better impact
 - Broader stakeholders base
65. In this context, during the biennial programme implementation, ICCROM will emphasise countries that have least benefited from its services. This will be a guiding principle in selecting participants, partners and trainers, and will be based on the following parameters: a) countries that have become Member States during the last Strategic Cycle (2012-2017); b) Small Islands Developing States ((SIDS) target countries of the SDGs) that are already ICCROM Member States; and c) ICCROM Member States that did not benefit from ICCROM activities during the last Strategic Cycle.

66. Each programme proposal includes:
- Description of the policy environment and context for the programme and its implementation
 - Programme description
 - Expected contributions of the programme to Strategic Directions
 - Programme budget (in EUR)
67. Each of the projects listed under a programme includes:
- Project context and description
 - Key deliverables
 - Collaboration and partnerships arrangements
 - Project budget (in EUR)
68. Each project is composed of different activities. A list of 11 activity types has been defined to cover the entire mission of ICCROM:
- Advisory services
 - Conference and Forum
 - Consultation meeting
 - Evaluation
 - Expert meeting
 - Field projects
 - Knowledge sharing
 - Publication
 - Public Information
 - Research
 - Training

B1. Programme 1: Protecting Cultural Heritage in Times of Conflicts and Disasters

Policy environment/Context

69. In the past five years, damage caused to cultural heritage by natural events has increased significantly. From 2012 to 2014, 994 disasters affected more than 326 million people across the globe. Since 2000, a 44 percent rise in extreme weather events due to global climate change has further exacerbated the disaster risk. Armed conflicts have been equally devastating, resulting in “ethnic cleansing,” mass displacement and extensive damage to tangible and intangible cultural heritage. In addition to direct negative impact, conflicts and disasters have indirect economic and social consequences due to the loss of livelihood sources, tourism revenues, and individual as well as collective identities.
70. Recognizing the increased threats to cultural heritage, The Sendai Framework for Disaster Risk Reduction (2015), the 2030 Agenda on Sustainable Development (Goals 11 and 16) and the UN Security Council Resolution 2347 (2017) have identified culture as one of the work streams for reducing disaster risks, building resilience and promoting peace for long-term development. Here are examples of damage to cultural heritage: a) in 2016, earthquakes in central Italy caused damage to cultural heritage sites in excess of US\$ 606 million; b) in 2015, the total estimated damage to tangible heritage due to the earthquake in Nepal was calculated at US\$ 169 million and associated loss of income was estimated at US\$ 17 million;⁷ c) an estimated 914 sites have been damaged in the ongoing Syrian conflict, including six World Heritage Sites, while another 212 sites have been looted.⁸

Programme description

71. This programme follows the key strategic orientation of the organization that requires it to focus on world concerns and counter rising threats to cultural heritage in crises. It is envisioned as a six-year, multi-hazard, multi-partner, integrated programme aimed at enhancing national capacities for disaster risk reduction, emergency preparedness, response and recovery for movable, immovable and intangible cultural heritage. Its three interconnected projects – disaster risk reduction, first aid for cultural heritage, and post-conflict/disaster recovery and reconstruction – reinforce each other to ensure end-to-end protection of heritage at risk. Given the organization’s extensive experience in the area, the programme specifically targets regions that are prone to cyclical natural disasters, recurrent conflicts and/or a combination of both. Activities outlined in three of the programme’s projects range from policy-shaping guidance to in-field training and creation of regional hubs for effective disaster risk management. As for the programme’s fourth project, the main objective is to build capacity of museums in risk-prone or conflict-afflicted areas to foster risk management and emergency preparedness and readiness to move and protect collections swiftly when needed.
72. The three key interrelated issues to be addressed in and beyond this biennial programme are the:
- Lack of general awareness of how cultural heritage helps to build resilience within communities against disasters and conflicts
 - Underrepresentation of cultural heritage in national policies and plans for disaster risk management and conflict prevention as well as transformation
 - Lack of a professional body of knowledge, inter-institutional prearrangements and standard practices for at-scale response, recovery and risk reduction for different types of cultural heritage

⁷ Government of Nepal National Planning Commission. 2015. *Nepal Earthquake 2015: Post Disaster Needs Assessment*. Available at: http://www.npc.gov.np/images/category/PDNA_volume_BFinalVersion.pdf.

⁸ According to the organization, SAFE – Saving Antiquities for Everyone: <http://savingantiquities.org/>.

73. To implement Programme 1: Protecting Cultural Heritage in Times of Conflicts and Disasters, the following three projects are planned:
- ⇒ Project 1.1. Disaster Risk Reduction
 - ⇒ Project 1.2. First Aid for Cultural Heritage in Times of Crisis
 - ⇒ Project 1.3. Protection and Post-Conflict Recovery and Reconstruction

Expected Contributions of the Programme to the Strategic Directions

74. The programme as designed will make a critical and direct contribution to *Strategic Objective 1.1 Protect Cultural Heritage in Times of Crisis*, since the activities will look at heritage in complex emergencies, covering planning before emergencies happen, first aid during and immediately following an emergency situation, and recovery over a longer period of time after the emergency has concluded.
75. This programme will also contribute to *Strategic Objective 1.2 Support Africa's Cultural Heritage*, by implementing at least one of its activities in sub-Saharan Africa. It will contribute to *Strategic Objective 2.1 Lead and Innovate Capacity Building at Local, Regional, and International Levels* through continued innovation of teaching methods for courses, and through the development of other pioneering learning materials and site projects. The programme will also focus on community engagement in disaster risk management (*Strategic Objective 2.2 Enhance Community Engagement in Protecting Heritage*) and on building awareness of cultural heritage within the larger disaster risk management community (*Strategic Objective 2.3 Strengthen Awareness of Cultural Heritage and Conservation*). As a high visibility programme on a theme of great importance to both the heritage community and the public at large, the programme will also contribute to *Strategic Objective 3.1 Strengthen the Foundations of ICCROM* and *Strategic Objective 3.2 Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities*.

Programme budget (in EUR)

2018-2019 Programme of Work	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
1.1 Disaster Risk Reduction	145 000	45 000	70 000	30 000
1.2. First Aid for Cultural Heritage in Times of Crisis	432 000	65 000	-	367 000
1.3. Protection and Post-Conflict Recovery and Reconstruction	130 000	20 000	110 000	-
TOTAL Programme 1	707 000	130 000	180 000	397 000

Protecting Cultural Heritage in Times of Conflicts and Disasters

Project 1.1. Disaster Risk Reduction

Project context and description

The project on multi-hazard Disaster Risk Reduction (DRR) aims to promote better integration of cultural heritage in national policies and programmes for disaster risk management and sustainable development. In 2015, ICCROM played a pivotal role in ensuring the inclusion of cultural heritage in the Sendai Framework for Disaster Risk Reduction, a 15-year global agreement endorsed by the UN General Assembly. Implementation of the Sendai Framework and improvement of disaster risk reduction for cultural heritage are therefore the key strategic orientations of the project.

The activities of the project include: international and regional training for incorporating disaster risk management for cultural heritage in plans for urban development and climate change adaptation; field projects in collaboration with national platforms for disaster risk management; guidance for implementing priority actions outlined in the Sendai Framework; and advice for developing disaster risk management plans for heritage cities, sites and collections.

The target audiences are decision makers and professionals working in cultural heritage, sustainable development, urban planning, disaster risk management and climate change adaptation.

In order to create a lasting impact and enhance national capacities, the project activities are designed to dovetail with the initiatives of partners such as UNESCO World Heritage Centre, Ritsumeikan University Research Centre for Disaster Mitigation of Urban Cultural Heritage (Rits DMUCH) in Kyoto, and ICOMOS. This includes tailored capacity building activities for heritage at risk in the MENA region, which will be implemented by ICCROM Regional Office in Sharjah (ICCRUM-ATHAR) in cooperation with the Arab League Educational, Cultural and Scientific Organization (ALECSO) and the Islamic Educational, Scientific and Cultural Organization (ISESCO).

Key deliverables

- Sendai Framework Guidance Tools
- Two international courses on Disaster Risk Management (DRM) for cultural heritage and participant follow-up projects
- ICCROM Regional Office in Sharjah (ICCRUM-ATHAR) Leadership course on Disaster Risk Management, and participant follow-up projects
- Development of DRM plans for heritage cities, sites and collections at risk (2018 and 2019)

Pending new Voluntary Contributions:

- Promoting the use of Sendai Framework Guidance Tools through National DRM Platforms

Collaboration and partnerships arrangements

Secured partners: Ritsumeikan University leads the organization of the DRM training course and fully finances it.

Potential partners: UNESCO, the World Bank, the United Nations Office for Disaster Risk Reduction (UNISDR) and national DRM platforms in Sweden, India and Indonesia.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
1.1. Disaster Risk Reduction					
Advisory Services: Development of DRM Plans for heritage cities, sites and collections at risk	Indirect funding	5 000	5 000	-	-
Training: One ICCROM-ATHAR leadership course for DRM 2018 (and Participants Pilot Projects 2019)	Sharjah	70 000	-	70 000	-
Publication: Development of Sendai Framework Guidance Tools		40 000	40 000	-	-
Knowledge sharing: Promotion of the use of Sendai Framework Guidance Tools through National DRM Platforms		30 000	-	-	30 000
Training: Two DRM International Courses 2018/2019	Ritsumeikan University (indirect funding)	-	-	-	-
Total 1.1.		145 000	45 000	70 000	30 000

Protecting Cultural Heritage in Times of Conflicts and Disasters

Project 1.2. First Aid for Cultural Heritage in Times of Crisis

Project context and description

The widespread damage caused to cultural heritage by large-scale disasters and violent conflicts has shown that cultural heritage institutions generally lack the capacity for at-scale emergency response. The non-inclusion of cultural heritage in national and international emergency management systems, and the dearth of standardized practices for preparedness, response and recovery of different types of cultural heritage have contributed to the culture sector's inability to protect cultural heritage in complex and multi-layered emergencies.

ICCROM's collaborative project, First Aid for Cultural Heritage in Times of Crisis (FAC),⁹ aims to enhance local capacities for safeguarding cultural heritage during complex or major emergencies. Through its multifaceted activities, the project seeks to identify strategies and practices that can help incorporate cultural heritage into international and national humanitarian responses, and link the protection of cultural heritage with the recovery of affected communities.

The interrelated project activities consist of "training of trainers" for heritage and humanitarian aid professionals as well as emergency responders; creation of a handbook on first aid for movable, immovable and intangible heritage; foundation of regional hubs for disaster risk management for cultural heritage; emergency assistance; and an awareness-generating conference on interlocking cultural first aid with humanitarian assistance.

The overarching aims are to create a self-sustainable network of readily deployable cultural first aiders, provide a professional body of knowledge for developing standard operating procedures, and integrate first aid for cultural heritage into national emergency management systems and international humanitarian aid.

The activities outlined in the project build upon the experience of the previous five international courses held in Rome, Amsterdam and Washington, DC. The successful outcomes of the previous FAC training include: a growing professional network of 99 cultural first aiders in 60 countries; 27 follow-up workshops in 21 risk-prone countries; distinctive learning materials, two online publications, and increasing recognition of the work done by cultural first aiders in the key international and national policy-influencing documents.

The target audience are decision makers and professionals working in the fields of cultural heritage, civil protection, civil-military cooperation, disaster risk management and humanitarian emergency relief.

Key deliverables

- An international conference for disseminating strategies for interlocking first aid for cultural heritage with humanitarian assistance

Pending new Voluntary Contributions:

- One FAC international course with 20 participants; at least five participants drawn from target countries. Three follow-up projects led by participants to strengthen local/national capacities
- A free online handbook on First Aid for Cultural Heritage in Complex Emergencies to assist in mounting at-scale responses and to train others
- Two "trainings of trainers" for the replication of training where it is most needed

⁹ See *ICCROM Annual Report 2016*, "Training: Overview of Activities", pg. 12.

- If required, emergency assistance for providing first aid to cultural heritage or organization of in-field training

Collaboration and partnerships arrangements

Secured partners: A three-year Memorandum of Understanding between ICCROM, the Smithsonian Institution (USA) and the Prince Claus Fund (Netherlands) has been signed to jointly develop the project activities.

The two “training of trainers” courses, development of an online platform and creation of regional hubs will be led and funded by the Prince Claus Fund. The Smithsonian Institution is expected to provide 20-30 percent of funds for the FAC international courses; additionally, it will lead the organization of the international conference.

Potential partners: Other potential collaborations include the Emergency Preparedness and Response Unit at UNESCO and various UNESCO field offices, the Netherlands National Commission for UNESCO, the Italian Civil Protection and the institutions of former FAC participants.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
1.2. First Aid to Cultural Heritage					
Advisory services: Emergency actions/assistance		10 000	5 000	-	5 000
Training: One FAC Course 2018/2019 and Participants' follow-up projects		100 000	60 000	-	40 000
Publication: One FAC Online Handbook		42 000	-	-	42 000
Conference and Forum: One International Conference on linking cultural first aid with humanitarian responses	Indirect funding	-	-	-	-
Training: Two “Training of Trainers” 2018/2019, online platform and development of regional hubs		280 000	-	-	280 000
Total 1.2.		432 000	65 000	-	367 000

Protecting Cultural Heritage in Times of Conflicts and Disasters

Project 1.3. Protection and Post-Conflict Recovery and Reconstruction

Project context and description

ICCROM was created six decades ago in the post-conflict context of WWII. Today, the world is facing similarly high levels of conflict in various corners of the planet. In this context, post-conflict recovery and risk reduction are increasingly seen as crucial to building resilience. For ICCROM this means that the protection and post-conflict recovery and reconstruction of cultural heritage are issues that will profoundly shape its work programme for years to come.

The work will unfold on several levels. Cities must regenerate if people are to continue to live there or to return. Communities faced with the pressure to rebuild will have to consider damaged and destroyed heritage. Often the question will be not whether heritage is reconstructed, but how. Of course, that reconstruction must balance the needs of people along with their heritage. People are repositories of intangible heritage, stewards of cultural practices associated with sites and objects. They also must be seen and heard, their knowledge tended to and preserved.

The project on post-conflict and post-disaster recovery and reconstruction for cultural heritage seeks to promote a better understanding of how cultural heritage contributes to resilient recovery. It aims to:

- Strengthen the discourse on risk reduction for cultural heritage during the recovery and reconstruction phase
- Promote practices for the value-based recovery of cultural heritage, which helps to build peace and foster development
- Build capacity for sustainable cultural recovery by identifying relevant knowledge resources, strategies and institutional mechanisms

Building upon the organization's previous experience, the project activities range from applied research in countries going through recovery or transition, to focused discussions involving mainstream recovery and reconstruction actors and stakeholders. A publication and field projects carried out by the ICCROM Regional Office in Sharjah (ICCROM-ATHAR) will further enhance the outreach of this project.

Key deliverables

- Publication on Lessons learnt on Post-Conflict and Disaster Recovery by the ICCROM Regional Office in Sharjah (ICCROM-ATHAR)
- Pilot projects in museums in conflict areas – Rescuing collections in the MENA region by the ICCROM Regional Office in Sharjah (ICCROM-ATHAR)
- Expert meeting of museum professionals on training/twinning initiatives
- Forum on Cultural Heritage in Reconstruction Processes

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
1.3. Protection and Post-Conflict Recovery and Reconstruction					
Publication: ICCROM and Regional Office in the Arab Region (ICCROM-ATHAR) Lessons Learnt on Post-Conflict and Disaster Recovery	Sharjah	80 000	-	80 000	-
Expert meetings: Meeting of museum professionals on training/twinning initiatives		20 000	20 000	-	-
Conference and Forum: One ICCROM Forum on Cultural heritage in Reconstruction Processes	Sharjah	10 000	-	10 000	-
Field projects: Pilot projects in museums in conflict areas (Rescuing collections in the MENA Region) Regional Office in the Arab Region (ICCROM-ATHAR)	Sharjah	20 000	-	20 000	-
Total 1.3.		130 000	20 000	110 000	-

B2. Programme 2: Strengthening Partnerships for Cultural Heritage in Africa

Policy environment/Context

76. In recent years, several initiatives have attracted renewed attention to cultural heritage in Africa. First, the new road map, Agenda 2063, adopted in 2013 by the African Union refers specifically to cultural heritage in one of its seven aspirations for “the Africa we want”. Specifically it calls for an Africa with a strong cultural identity, common heritage, values and ethics.
77. ICCROM itself has committed to stepping up its work in the Africa region, building on past successes, such as Prevention in Museums in Africa (PREMA) and AFRICA 2009, which transformed the continent’s conservation sector and created a new generation of African heritage professionals. The time is right not least because there have been encouraging advancements recently in the heritage preservation landscape on the continent. Several African universities are developing degree programmes in conservation science, organizing academic networks, and, notably, taking on part of the training role that ICCROM used to carry out. These initiatives must be capitalized upon, encouraged and replicated.
78. Africa is also one of the two Global Priorities of UNESCO (2014-2021) with a clear objective to integrate culture within development policies. This objective was further reiterated with the Ngorongoro Declaration on Safeguarding African World Heritage as a Driver of Sustainable Development (2016).
79. Key issues include the need to better integrate traditional management systems into the overall management of World Heritage properties, the importance of involving indigenous people and local communities in the development process, and the role that heritage can play in conflict prevention and post-conflict recovery. Another major event last year was ICCROM’s grassroots experience and innovative capacity building strategies for heritage management. From the perspective of the African World Heritage Fund (AWHF), priorities in the coming years will be to harmonize conservation and development, manage the effects of climate change and armed conflict, and improve community engagement.
80. This is a timely opportunity for ICCROM to build strong partnerships and develop a meaningful and effective programme that will tackle heritage conservation in the larger framework of economic, social, cultural and environmental changes.

Programme description

81. While the new programme will take shape in this biennium, some guiding threads can be formulated already. Networking should be an important component of any programme. It should take advantage of new technologies and social media, and at the same time facilitate mobility and physical encounters between professionals across heritage sectors, disciplines and countries. In promoting networking, the program should consider also what Africa can offer to the rest of the world. ICCROM can play a role in bridging gaps between continents in terms of experience and capacity building. For Africa this also means considering links between Northern Africa (often included amongst groupings of Arab States) and sub-Saharan Africa, and between the French-, English- and Portuguese-speaking communities.
82. Education and training activities should be developed with universities and other recognized educational institutions early in the programme. This is essential for conservation to be recognized both as a discipline and a career. Any project, be it research, training or field work, should recognize and facilitate the role of local communities in planning for and protecting heritage resources within their territory.
83. Policy makers and high-level decision makers should be a key target audience of the programme to foster buy-in around sustainable results.

84. To launch Programme 2 – Strengthening Partnerships for Cultural Heritage in Africa, the following project is planned:

⇒ Project 2.1. Africa – Programme development and pilot initiative

Expected Contributions of the Programme to the Strategic Directions

85. The programme will make a strong contribution to *Strategic Objective 1.2 Support Africa's Cultural Heritage*, as that will be the *raison d'être* of the programme.
86. This programme will also contribute to *Strategic Objective 1.1 Protect Cultural Heritage in Times of Crisis*, through the hosting of one of the First Aid to Cultural Heritage training courses. In addition, it will contribute to *Strategic Objective 1.3 Foster Emerging Issues of Cultural Heritage and Conservation*, as for example, African heritage professionals are at the forefront of linking management of cultural and natural heritage to broader issues of sustainable development.
87. The programme will contribute to *Strategic Objective 2.1 Lead and Innovate Capacity Building at Local, Regional and International Levels* through the development of innovative teaching and learning methods. The programme will also have a strong focus on community engagement (*Strategic Objective 2.2 Enhance Community Engagement in Protecting Heritage*) and on building awareness of cultural heritage in the region (*Strategic Objective 2.3 Strengthen Awareness of Cultural Heritage and Conservation*). As a high-visibility programme in a region identified as a priority by the ICCROM Council, the programme will also contribute to *Strategic Objective 3.1 Strengthen the Foundations of ICCROM* and *Strategic Objective 3.2 Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities*.

Programme budget (in EUR)

2018-2019 Programme of Work	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
2.1. Africa - Programme development and Pilot initiatives	237 244	25 000	172 244	40 000
TOTAL Programme 2	237 244	25 000	172 244	40 000

Strengthening Partnerships for Cultural Heritage in Africa

Project 2.1. Africa – Programme development and Pilot initiatives

Project context and description

While the Africa programme is being developed, other ICCROM programmes will focus on Africa: A First Aid to cultural heritage course is planned in Mali, a component of the Tracking Trends programme will focus on African countries, a RE-ORG project will be developed in a French speaking country, etc.

In addition, a part of ICCROM scholarship funds will be set aside to ensure participation of African professionals in all international ICCROM programmes. Special attention will be given to professionals and projects related to ICCROM target countries: Benin, Cameroon, Congo (Democratic Republic), Gabon, Mauritania, Namibia, Rwanda, Togo and Swaziland.

The first year of the biennium will be dedicated to developing partnership with organization such as the AWHF, and universities such as those in Benin, Ghana and Nigeria with which ICCROM has developed recent projects.

International partnership will be strengthened with UNESCO, International Council on Archives (ICA) and other organizations that prioritise Africa. A focused think tank meeting is planned to follow-up on the recommendations of the partners' conferences (UNESCO, AWHF) and on the priorities defined within ICCROM, including:

- Link conservation of culture and nature
- Promote a people-centred approach
- Develop risk assessment and emergency preparedness in risk-prone or conflict-afflicted areas
- Harmonize conservation and development

Key deliverables

- Partnership agreement
- Joint pilot activities
- Fundraising strategy document

Collaboration and partnerships arrangements

Potential partners: UNESCO, AWHF, ICA and universities.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
2.1. Africa - Programme development and Pilot initiatives					
Field projects: Project design including pilot projects	Carry forward / Italian Cooperation	237 244	25 000	172 244	40 000
Total 2.1.		237 244	25 000	172 244	40 000

B3. Programme 3: Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Policy environment/Context

88. This programme has as its policy context a series of important initiatives that have been developed in the past several years at the international level. The most important are the Sustainable Development Goals (SDGs) which encourage development that integrates concern for a better quality of life at the social, economic and environmental levels and promotes peace and security. In addition to the SDGs, a number of other policy documents have been put forward which ICCROM must take into consideration when developing activities which integrate heritage conservation into a social, economic, urban and environmental framework. These policies include:
- Policy for the Integration of a Sustainable Development Perspective into the Processes of the World Heritage Convention. (This has a direct impact since ICCROM is an Advisory Body to the World Heritage Convention)
 - The New Urban Agenda developed at the HABITAT III conference
 - The Sendai Framework for Disaster Risk Reduction 2015-2030
 - The Paris Agreement from COOP 21

Programme description

89. This programme brings together a diverse group of projects linked to the broad framework of sustainable development. The programme will look at diverse typologies of heritage and methodologies for their conservation, placing them within the context of current and evolving conservation theory and practice. Important topics will include the linkages in management of cultural and natural heritage, the conservation of underwater and urban heritage, and the links between heritage and creative industries. Methodologies covered will include heritage impact assessment and people-centred approaches to conservation. All of these elements have a common focus on ensuring that communities are able to safeguard their heritage while at the same time ensuring an improved quality of life.
90. The three key areas addressed by the programme will include:
- Approaches to conservation that are people-centred, providing social benefit through enhanced educational opportunities, identity, and social cohesion
 - Approaches to heritage conservation that provide shared economic benefit for communities while ensuring its conservation and safeguarding
 - Ensuring that safeguarding of cultural heritage has a positive economic impact on society, through linking management of cultural heritage with that of natural heritage
91. All of these elements will also be brought together in ICCROM's role as an Advisory Body to the World Heritage Convention, which has adopted a policy for sustainable development, and will link up well with other aspects of our partnerships with UNESCO.
92. To implement Programme 3 – Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning, the following six projects are planned:
- ⇒ Project 3.1. World Heritage Convention
 - ⇒ Project 3.2. Embracing change in heritage management theory and practice
 - ⇒ Project 3.3. People-Centred Approaches to Conservation

- ⇒ Project 3.4. Heritage conservation and creative industries (including SOIMA)
- ⇒ Project 3.5. World Heritage Leadership (integrating nature and culture)
- ⇒ Project 3.6. Conservation of underwater heritage

Expected Contributions of the Programme to the Strategic Directions

93. It is expected that this programme will contribute to the achievement of the following Strategic Directions as defined by the ICCROM Council. The programme as designed will make a strong contribution to *Strategic Objective 1.3 Foster Emerging Issues of Cultural Heritage and Conservation*. It will do so through all of its activities, but in particular, with its focus on sustainable development, inter-linkages of cultural and natural heritage, underwater heritage, and people-centred approaches to conservation.
94. This programme will also contribute to a number of other strategic objectives. The programme will contribute to *Strategic Objective 1.1 Protect Cultural Heritage in Times of Crisis*, through the activities of World Heritage Leadership, which has resilience of World Heritage properties as one of its thematic focuses. It will also contribute to *Strategic Objective 1.2 Support Africa's Cultural Heritage*, as it can be expected that ongoing developments linking heritage to sustainable development and culture/nature will be of value to African heritage professionals.
95. The programme will contribute to *Strategic Objective 2.1 Lead and Innovate Capacity Building at Local, Regional, and International Levels* through the development of innovative teaching and learning methods. The programme will also have a strong focus on community engagement as part of the sustainable development process, and more specifically with its focus on people-centred approaches (*Strategic Objective 2.2 Enhance Community Engagement in Protecting Heritage*). The programme will build awareness of cultural heritage and its links to natural heritage and sustainable development (*Strategic Objective 2.3 Strengthen Awareness of Cultural Heritage and Conservation*). As a high visibility programme, it will also contribute to *Strategic Objective 3.1 Strengthen the Foundations of ICCROM* and *Strategic Objective 3.2 Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities*. In particular, it is expected that ICCROM will continue to use its role as an Advisory Body to the World Heritage Convention as a way of both strengthening ICCROM's visibility at the international level and also in bringing new Member States into the organization.

Programme budget (in EUR)

2018-2019 Programme of Work	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.1. World Heritage Convention	105 975	-	105 975	-
3.2. Embracing change in heritage management theory and practice	135 000	25 000	70 000	40 000
3.3. People-Centred Approaches to Conservation	50 000	15 000	-	35 000
3.4. Heritage conservation and creative industries (including SOIMA)	15 000	10 000	5 000	-
3.5. World Heritage Leadership (integrating nature and culture)	757 000	-	263 185	493 815
3.6. Conservation of underwater heritage	50 000	-	50 000	-
TOTAL Programme 3	1 112 975	50 000	494 160	568 815

Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Project 3.1. World Heritage Convention

Project context and description

The World Heritage Convention is the most widely recognized UNESCO convention for cultural heritage, with 193 State Parties. All ICCROM Member States are State Parties to the World Heritage Convention.

World Heritage properties act as flagships for conservation worldwide. New knowledge and concepts developed within the World Heritage context are often diffused to aid in the conservation of sites at a wider level. World Heritage properties are almost always complex places that combine values related to the immovable with those related to movable, intangible and natural heritage. While the Convention itself focuses on immovable cultural and natural heritage, there is a strong need to develop integrated approaches to the conservation and management of World Heritage properties, which combine concerns for immovable heritage with those of the movable and intangible heritage located within them.

As an Advisory Body to the World Heritage Convention, ICCROM is in a unique position to take advantage of knowledge gained within the World Heritage system, to help its Member States improve conservation and management of World Heritage properties and a wider range of sites. Its role within the Convention allows ICCROM to better understand conservation needs on a broad level (for example, through the Reactive Monitoring, State of Conservation, and Periodic Reporting processes), which benefits all of its work on conservation of immovable heritage.

Its specific role with regards to training also provides ICCROM with access to information on training needs that are valid not only in the World Heritage context, but also at a much wider level. In particular, ICCROM's role as the guiding force in the development and implementation of the World Heritage Capacity Building Strategy and the World Heritage Leadership Programme provides it with a strong resource for meeting the strategic directions of Council regarding the assurance of relevant and top-quality training.

Key deliverables

- ICCROM representation in specific aspects of implementing the World Heritage Convention
- Provision of advice to Member States based on conservation and capacity building needs
- Collection of data on capacity building activities across the World Heritage system, for use with the Tracking Trends project

Collaboration and partnerships arrangements

Secured partners: UNESCO World Heritage Centre, the International Union for Conservation of Nature (IUCN), ICOMOS and other partners in the World Heritage Convention.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.1. World Heritage Convention					
Advisory services: World Heritage Convention	World Heritage Centre	105 975	-	105 975	-
Total 3.1.		105 975	-	105 975	-

Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Project 3.2. Embracing change in heritage management theory and practice

Project context and description

The definition of heritage has expanded, as have society's demands on that heritage. In response, ICCROM's capacity building activities have evolved to focus on the central themes of sustainable development – people and continuity.

This project supports the shifts in mindsets of practitioners and the emergence of new audiences. We will refine and share better learning environments to re-examine theory, practice and the tools needed for heritage management. The activities for 2018-2019 include a combination of learning and teaching events and publications with a resolute emphasis on sustainable development.

A core course on managing cultural heritage employing a sustainable development approach will be designed. It will incorporate elements of the former Conservation of Built Heritage course along with new content and approaches using as references the pillars of sustainable development – social, economic and environmental – as well as peace and security.

The project will promote Impact Assessment for Cultural Heritage, a tool for assessing impacts of development on heritage as well as impacts on society, highlighting the role of heritage in sustainable development.

Integrating urban heritage into sustainable development will be also be a focus. In this biennium, this will be implemented through a specialized training, organized in the Arab region.

ICCROM will encourage the use of risk management to set priorities and inform policies in heritage management. An expert meeting will gather decision makers responsible for large-scale heritage assets, movable and immovable, tangible and intangible, cultural and natural, to share what works, what doesn't and what could work better.

In support or in follow-up to these activities, ICCROM and partners will develop and disseminate learning materials on sustainable development and heritage.

Across all activities, the projects aim to identify and share the best available management ideas, to enable the profession to be effective, accountable and transparent.

Key deliverables

- One core course on Managing Cultural Heritage employing a sustainable development approach
- Impact assessment for cultural heritage
- One specialized Workshop - Integrating Urban Heritage in Sustainable Development – ICCROM Regional Office in Sharjah (ICCROM-ATHAR) (*with ALECSO)

Pending new Voluntary Contributions:

- Development of learning materials on sustainable development and heritage
- Translation of key reference publication – ICCROM Regional Office in Sharjah (ICCROM-ATHAR)

Collaboration and partnerships arrangements

Potential partners: This project will require the partnership of UNESCO, ALECSO, the World Heritage Institute of Training and Research for the Asia and the Pacific Region (WHITR-AP) as well as national conservation institutions (Canadian Conservation Institute, Cultural Heritage Agency of the Netherlands).

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.2. Embracing change in heritage management theory and practice					
Training: Impact Assessment for Cultural Heritage	Indirect funding	-	-	-	-
Knowledge sharing: Development of learning materials on Sustainable Development and Heritage		20 000	-	-	20 000
Training: One core course on Managing Cultural Heritage through a Sustainable Development Approach		45 000	25 000	-	20 000
Training: One specialized Workshop - Integrating Urban Heritage in Sustainable Development (ICCROM-ATHAR)	Sharjah and ALECSO	30 000	-	30 000	-
Publication: Translation of Key Reference Publication - (ICCROM-ATHAR)	Sharjah	40 000	-	40 000	-
Total 3.2.		135 000	25 000	70 000	40 000

Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Project 3.3. People-Centred Approaches to Conservation

Project context and description

The theme of people-centred approaches to conservation stems from ICCROM’s Living Heritage Sites Programme (2003-2010), which focused on people and their cultural products and practices, both tangible and intangible. The key principle behind this earlier work was to ensure that cultural values and relationships are considered and maintained within the process of sustainable development, management and regeneration of heritage sites. People must be a core component of heritage management to ensure that cultural heritage has a dynamic and mutually beneficial role in society, today and long into the future. Recent joint activities with IUCN on linking management of natural and cultural heritage have demonstrated that the nature sector is also moving in the same direction.

The People-Centred Approaches to Conservation (PCA) project aims at contributing to the paradigm shift of focusing on people and communities; pursuing the wellbeing of both heritage and society as a whole. The primary activity will be a course, which will focus on conservation practitioners, providing them with necessary knowledge and tools to work more effectively with communities, networks and institutional decision makers. The course will enhance understanding of the importance of engaging communities and appropriate mechanisms in heritage management for accomplishing this goal.

The course will also aid practitioners in making the necessary arguments to policy makers to facilitate changes to existing policy frameworks and management systems for effective engagement of communities. The meaning of “community” will be explored, as will issues of continuity and change. Traditional and established management systems will be analysed along with new and innovative approaches that involve communities. The need to strengthen the ability of communities to engage in the conservation process will be presented, as will the tools available to promote people-centred approaches to conservation.

This project will be strongly linked to the project 3.5. World Heritage Leadership.

Key deliverables

Pending new Voluntary Contributions

- Publication on People-Centred Approaches to Conservation

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.3. People-Centred Approaches to Conservation					
Publication: One publication on People-Centred Approaches to Conservation		50 000	15 000	-	35 000
Total 3.3.		50 000	15 000	-	35 000

Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Project 3.4. Heritage conservation and creative industries (including SOIMA)

Project context and description

Recorded sound and images encompass people's stories, national histories and also celebrate creative expression. These collections hold cultural records of intangible heritage, and help sustain small-scale yet vital cultural and creative industries. UNESCO's creative cities programme identifies recorded sound and image heritage as an essential component of sustainable development. Nonetheless, not all content is readily usable. Surveys have found that "about 85 percent of sound and moving image content is still analogue, and in 2005 almost 100 percent was still on shelves rather than being in files on mass storage."¹⁰

Today's knowledge of preservation and user-driven access is fragmented, often trapped in separate areas of expertise, presenting a challenge to content collectors and users. Collaboration and exchange between institutions and specialists is key to unlocking this heritage. Heritage conservation and creative industries (including ICCROM's Sound and Image Collections Conservation Initiative (SOIMA)) are aimed at increasing the capacity of museums, archives, libraries and other cultural institutions to preserve and creatively use sound and image collections. It focuses on small yet significant collections that have the potential to transform societies. The project enhances institutional capacities in two core areas:

- Sustaining memories and intangible heritage for developing creative industries
- Long-term digital preservation, creative use and management of intellectual property rights

Target audiences include content collectors, curators, collection managers, content users, audiovisual archivists, librarians, digital preservation and IT specialists.

The project features international training, participant follow-up projects, online instructional and reference materials, and knowledge exchange through meetings and symposia. The project is based on the successful experience of SOIMA, which developed a network of 120 professionals from 56 countries who care for unique sound and image heritage in 109 diverse institutions. The project will consolidate the existing on-the-ground SOIMA network to promote knowledge exchange for the innovative use of sound and image heritage. This will in turn create jobs, and promote education, justice and good governance.

Key deliverables

- Workshop and awareness symposium "Unlocking Sound and Image Heritage"

Collaboration and partnerships arrangements

Potential partners: Cost-sharing and knowledge exchange agreements will be developed for the implementation of specific activities with the International Council on Archives (ICA), the International Federation of Film Archives (FIAF), the International Association for Sound Archives (IASA) and the Netherlands Institute for Sound and Vision.

¹⁰ Wright, R. 2012. Preserving Moving Pictures and Sound, DCP Technology Watch Report 12-01 March 2012. *Digital Preservation Coalition*. Available at: http://www.dpconline.org/component/docman/doc_download/753-dpctw12-01pdf.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.4. Heritage conservation and creative industries (including SOIMA)					
Training: Workshop and awareness symposium "Unlocking Sound and Image Heritage"	Sharjah	15 000	10 000	5 000	-
Total 3.4.		15 000	10 000	5 000	-

Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Project 3.5. World Heritage Leadership (integrating nature and culture)

Project context and description

The aim of the World Heritage Leadership project is to 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 Sites to sustainable development. The project takes a new and transformative approach, in that it will not focus exclusively on work within the World Heritage Convention, but instead will take a wider view of the totality of conservation practice. It will demonstrate how, by working through World Heritage sites and the communities and specialists that support them, World Heritage can provide new and better leadership to achieve innovation, performance and excellence that will inspire wider practice. The project will take a fully integrated approach to nature and culture from the outset, and will focus on the most pressing challenges where working through World Heritage has the greatest possibility to make a difference.

The project will:

- Set and test the leading standards for conserving sites, and ensure their contribution to communities and sustainable development through engaging in World Heritage
- Provide high-profile, widely translated, documented advice on conservation policies and practices, notably by integrating the ICCROM-led Managing Cultural World Heritage manual and the IUCN-led Managing Natural World Heritage manual, into a single new publication
- Establish a network of internationally recognized leadership sites, which will include World Heritage Sites demonstrating leading practice, and which can provide platforms for learning and capacity building
- Build international networks between nature and culture practitioners and institutions that link on-the-ground practice with international, regional, national and local leadership
- Provide diverse training events, exchanges, and other capacity building activities to support the work of both site managers and stakeholders, along with national heritage services in diverse States Parties

Five modules will make up the Programme:

- Effective management: Nature, Culture, and Communities
- Resilience
- Impact assessment
- Learning sites
- Leadership networks

Key deliverables

The following list of deliverables is for a six-year period rather than a two-year period:

- New resource manual on Managing World Heritage, relevant to all World Heritage Sites and their wider landscapes
- Tools and management effectiveness methodologies adapted to apply to all sites, independent of their typology

- Revision of existing training materials and, where necessary, development of new syllabus content for World Heritage Management
- Support of existing postgraduate programmes focusing on World Heritage, work of universities, relevant UNESCO Chairs, relevant UNESCO C2C and Nordic institutions
- Revision and update of the Resource Manual on World Heritage and Disaster Risk to ensure relevance also to natural heritage
- Inclusion of guidance on climate adaptation within the new manual on Managing World Heritage, and in the revised Resource Manual on World Heritage and Disaster Risk
- Toolkit for Impact Assessment and World Heritage, covering culture and nature, and the specific assessment of the impacts of development on outstanding universal value (OUV),¹¹ and benefits of World Heritage to society
- Network of learning sites to provide ongoing learning and case studies on developing integrated management practice for nature and culture; and to test ideas for developing a new integrated conservation approach
- One short course on nature-culture (Arab region with the Arab Regional Centre for World Heritage (ARC-WH))

Pending new Voluntary Contributions

- Course on Management of Cultural and Natural Heritage
- Course on Promoting Resilience at World Heritage Properties
- Impact assessment for heritage
- Learning sites
- Leadership networks

Collaboration and partnerships arrangements

Secured partners: The project is a partnership of ICCROM and IUCN, with support from the Norwegian Ministry of Climate and the Environment. A six-year partnership agreement was signed in September 2016 on the occasion of the IUCN World Conservation Congress. It will be implemented in collaboration with ICOMOS and the UNESCO World Heritage Centre, and will bring in other capacity building partners from around the world for individual activities.

¹¹ See *ICCROM Annual Report 2016*, pg.13.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.5. World Heritage Leadership (integrating nature and culture)					
Training: Course on Management of Cultural and Natural Heritage	Norway	347 000	-	92 797	254 203
Training: Course on Promoting Resilience at World Heritage Properties	Norway	190 000	-	76 794	113 206
Training: Impact Assessment for Heritage	Norway	85 000	-	16 797	68 203
Training: Leadership Networks	Norway	85 000	-	26 797	58 203
Training: Learning Sites	Norway	-	-	-	-
Training: One Short course Nature-Culture (Arab region with ARC-WH)	Sharjah	50 000	-	50 000	-
Total 3.5.		757 000	-	263 185	493 815

Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning

Project 3.6. Conservation of underwater heritage

Project context and description

In 2001, the UNESCO Convention on the Protection of Underwater Cultural Heritage was adopted. It set the most recognized international standards for the protection and research of such heritage, with a view to preventing it from being looted or destroyed. Its standards, such as the management guidelines recently translated into Arabic by the ICCROM Regional Office in Sharjah (ICCROM-ATHAR), are as important as those granted by other conventions or national legislation on cultural heritage on land.

While 57 Member States ratified the Convention, they have not yet all adopted relevant national legislation or policies and do not yet all follow the high standards needed to comprehensively protect this heritage with an integrated approach. The main reason is a lack of technical and professional capacity, and awareness of the immense importance of protecting underwater cultural heritage. This heritage is a vital part of the identity of the majority of Member States, reflecting their rich maritime past and its cultural importance. Sites are lost every day, whether to looting or industrial activities impacting the seabed. Underwater cultural heritage is in dire need of operational protection and legal measures. Both can only be achieved by integrating it into national legislation; building research and protection capacity, taking an integrated environmental/urban development approach; and by creating a firm cooperation network nationally, regionally and internationally.

There is a wealth of underwater archaeological sites, with an estimated three million undiscovered shipwrecks spread across the planet's oceans, including countless ancient buildings and relics. This heritage is threatened by a consistent pattern of deliberate vandalism and incidental destruction, putting a significant part of humanity's heritage in peril.

ICCROM and UNESCO will co-organise a capacity building initiative for policy makers who will be joined by high-level participants, as well as experts of international reputation. The activities will promote intra-regional cooperation among Member States.

Key deliverables

- A meeting and educational activity on integrated heritage management of maritime cultural heritage (with a focus on Mediterranean countries). This meeting will lead to:
 - At least one Member State taking necessary action with other sectors, particularly security and tourism
 - Publishing of a national case study (as model) reflecting on how guidelines for the integrated management of maritime heritage have been implemented

Collaboration and partnership arrangements

Secured partners: The UNESCO Underwater Cultural Heritage Section will be the main partner of the above activities, which will be implemented in the framework of a Memorandum of Understanding approved by UNESCO and ICCROM.

Potential partners: Collaboration is sought in the field of underwater cultural heritage with a Member State having resources to put at the disposal of the project, as well as one or more host countries providing in-kind contributions or other financial support for activities under this project.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.6. Conservation of underwater heritage					
Consultation meeting: One ICCROM-ATHAR Thematic Workshop: Protection of underwater and culture-nature heritage (* with ARC-WH)	Sharjah	50 000	-	50 000	-
Total 3.6.		50 000	-	50 000	-

B4. Programme 4: Leading and Innovating Capacity Building in Conservation

Policy environment/Context

96. Training has changed in the last 20 years and has moved to a new paradigm of capacity building rather than focusing simply on training individual professionals. The audience for capacity building is wide, diverse and growing. Creating and strengthening capacities of institutions and networks that link the heritage sector to wider communities is as much a priority as the training of individual practitioners. The result will be stronger organizational frameworks and interfaces between heritage and the wider environment, enabling individuals, including those outside the heritage community, to take more effective action. This does not mean that ICCROM will abandon its traditional course offerings. Rather, the organization will reach out to wider and more diverse audiences to keep pace with change in the sector and respond to the emerging needs and opportunities the change presents.

Programme description

97. The focus on innovative capacity building will bring together a number of the traditional training activities for which ICCROM is already well known as it expands the focus to other capacity building audiences.
98. ICCROM will continue to implement traditional training courses related to conservation of specific material. The RE-ORG project, however, expands ICCROM's target audiences to museum institutions rather than focusing exclusively on individual professionals. The Collections in Context project provides a mix of activities aimed at a variety of audiences in both Asia (CollAsia) and Latin America. Taken together, these activities ensure that capacities will be improved both at the institutional and network level, in addition to the professional level. New emphasis is also given to partnerships with universities to allow ICCROM to expand its reach to the next generation of professionals being trained at the academic level.
99. An important innovation will be the development of an ICCROM strategy for e-learning. While ICCROM has been slow to adopt new tools and online educational strategies, new technologies and learning concepts (such as Massive Open Online Courses) will allow ICCROM to more effectively meet the demands of a wide variety of target audiences as the number of its Member States expands. In order to do so, however, ICCROM must develop a clear strategy and take advantage of the most useful technologies available.
100. To implement Programme 4 – Leading and Innovating Capacity Building in Conservation, the following six projects have been planned:
- ⇒ Project 4.1. University partnerships in the Arab world
 - ⇒ Project 4.2. E-learning strategy design and development
 - ⇒ Project 4.3. Teaching and communication skills in conservation
 - ⇒ Project 4.4. RE-ORG: Reorganizing museum collections in storage
 - ⇒ Project 4.5. Collections in context
 - ⇒ Project 4.6. Heritage materials conservation

Expected Contributions of the Programme to the Strategic Directions

101. The programme will make a strong contribution to *Strategic Objective 2.1: Lead and Innovate Capacity Building at Local, Regional and International Levels*. The projects in this area will be divided into those that look to the future of capacity building through development of e-learning and partnerships with universities, and those that build on ICCROM’s existing strengths and partnerships such as collection and storage management and the conservation of materials such as wood, stone and Japanese paper.
102. It will also contribute to *Strategic Objective 2.3 Awareness of Cultural Heritage and Conservation* through development of e-learning platforms and teaching and communication skills courses. It will contribute to *Strategic Objective 3.1 Strengthen the Foundations of ICCROM* since many of the courses found within this programme are the foundations on which ICCROM has been built over the years. It will reinforce those foundations with new means of delivering ICCROM activities, taking into account new technologies. The programme will contribute to *Strategic Objective 3.2 Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities*.

Programme budget (in EUR)

2018-2019 Programme of Work	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.1. University partnerships in the Arab world	335 600	-	333 600	2 000
4.2. E-learning strategy design and development	250 000	40 000	-	210 000
4.3. Teaching and communication skills in conservation	20 000	10 000	-	10 000
4.4. RE-ORG: Reorganizing museum collections in storage	185 000	30 000	-	155 000
4.5. Collections in context	178 220	20 000	-	158 220
4.6. Heritage materials conservation	180 000	40 000	60 000	80 000
TOTAL Programme 4	1 148 820	140 000	393 600	615 220

Leading and Innovating Capacity Building in Conservation

Project 4.1. University partnerships in the Arab world

Project context and description

As an organization working in the field of capacity building for the benefit of its Member States, ICCROM has developed educational activities throughout its history. With the increasing number of university programmes worldwide in cultural heritage conservation and its management, ICCROM has also collaborated with universities (e.g. University of York and University College London in the UK, the Lemaire Centre at the University of Leuven in Belgium, and the University of Benin). In addition, universities in Asia, Europe and North America have contributed to ICCROM's work through various programmes. However, discrepancies still exist in content and between regions in many parts of the world. Cooperation with emerging programmes and centres has become crucial due to the growth in the field and in national and regional interests. As ICCROM is facing serious constraints to address the huge demand, partnerships with universities are more important than ever to address strategic priorities and meet regional and national needs.

For example, university programmes dedicated to cultural heritage are scarce in the Arab region. According to a recent survey by the ICCROM Regional Office in Sharjah (ICCROM-ATHAR) on post-graduate programmes in the Arab region, existing programmes focus one aspect or another of conservation (e.g. paper, photos, underwater, architecture). There is an acute lack of interdisciplinary approaches to conservation. Furthermore, most programmes are delivered in English and French. Arabic language programmes are very rare, which further hinders delivery and is sometimes a barrier between instructors and students. The level of existing university programmes in each country is clearly reflected in the state of conservation of heritage assets and practices.

Therefore, as a pilot initiative for the Arab region, ICCROM has signed a Memorandum of Understanding with the University of Sharjah to develop a joint programme on Cultural Heritage Conservation Management (CHCM). The programme, which will start in January 2018, targets students from across the region. It is designed to accommodate different disciplines in conservation, and will be delivered almost exclusively in Arabic. The programme's duration will extend to two years, after which graduates will receive a Masters Degree. It is worth mentioning that, in the Arab region alone, there are several opportunities for partnerships with other universities through this programme. Higher education institutions from several countries can complement each other around needs and themes. This would include addressing other audiences involved in heritage law, cultural heritage policies and heritage public education, among many others.

Key deliverables

- Periodic reporting following semesters
- Expert reports
- Students' exercises and homework
- Students' applied projects
- Annual report

Pending new Voluntary Contributions:

- ArchNet (open access multimedia resource for heritage hosted by MIT)

Collaboration and partnerships arrangements

Secured partners: The ICCROM Regional Office in Sharjah (ICCROM-ATHAR) and the University of Sharjah (UoS) have already signed a Memorandum of Understanding agreeing to share existing resources to implement this programme. ICCROM will provide the international expertise specialized in conservation and UoS will provide the balance of the teachers. The UoS library will enrich its vast existing collection by acquiring new titles suggested by ICCROM. Heritage authorities in ICCROM Member States in the region are all aware of the programme, and have expressed support. The need for such a programme was stressed at several meetings and workshops with representatives of these institutions.

Potential partners: Additional partnerships are to be built with other regions and leading programmes to cover gaps related to global needs in this area. Identifying such university programmes and partnerships will be a subject of the 2019-2023 cycle and will be crucial to sustain ICCROM's work in this area.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.1. University partnerships in the Arab world					
Knowledge sharing: ArchNet (MIT)		2 000	-	-	2 000
Training: ICCROM-ATHAR and the University of Sharjah	Sharjah	333 600	-	333 600	-
Total 4.1.		335 600	-	333 600	2 000

Leading and Innovating Capacity Building in Conservation

Project 4.2. E-learning strategy design and development

Project context and description

ICCROM is known worldwide as a specialized training and capacity building organization for cultural heritage conservation professionals. This training function is enshrined in ICCROM's five programmes and is also set forth in its Statutes. To date, ICCROM has largely relied on face-to-face training in international and regional courses, with few exceptions. Recent developments in ICT permit online platforms and networks for distance learning, and enable new economies of scale and a much wider potential reach for course content.

By leveraging these new developments and embracing a strategy of e-learning, ICCROM could significantly extend its reach (currently 500-600 course participants annually) and have a stronger impact amongst cultural heritage professionals in its Member States. A well-designed and implemented e-learning platform could also have immeasurable benefits for ICCROM, exponentially expanding its network and the reach of the professional knowledge it shares. It could even be possible to embrace a strategy of "blended learning," or using a collaborative e-platform to transmit basic concepts prior to shorter face-to-face events, thereby saving costs. The initiative would also have a positive impact in Member States by removing perceived barriers of access to ICCROM training.

This e-learning initiative should start with a feasibility and scoping study, along with a strategy development and design phase taking into account: a learning needs assessment or task analysis to capture knowledge and skills gaps; staffing profiles required, dissection of workflows into tasks and subtasks; and development of detailed relevant curricula. The e-learning project itself would require an analysis of staffing requirements at ICCROM, along with consultants and subject specialists, outreach and partnerships; and technology considerations, including assessment of Learning Management Systems (LMS) and the relevance of recent developments such as mobile apps. The biennium should also envision an e-learning activity as part of an existing ICCROM programme (e.g. SOIMA), which will serve as a pilot for the strategy in definition.

Key deliverables

Pending new Voluntary Contributions

- A strategy document
- A framework for desired learning outcomes achieved through e-learning
- A pilot e-learning activity as part of an ICCROM programme
- A technical platform for e-learning
- Staff training modules/manual
- Marketing initiatives

Collaboration and partnerships arrangements

Potential partners: Collaborations are possible with the United Nations Institute for Training and Research (UNITAR), Riksantikvaren, Athabasca University, and the Food and Agriculture Organization (FAO).

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.2. E-learning strategy design and development					
Training: E-learning strategy and pilot modules		250 000	40 000	-	210 000
Total 4.2.		250 000	40 000	-	210 000

Leading and Innovating Capacity Building in Conservation

Project 4.3. Teaching and communication skills in conservation

Project context and description

For several decades, ICCROM has actively developed educational activities in conservation. It has participated in initiatives aimed at devising rigorous curricula for different levels of education worldwide. At the same time, it has developed didactic approaches for the needs of individual teachers. The Teaching and Communication Skills in Conservation project aims to continue contributing to this development of conservation education by strengthening the skills and competencies of teachers.

The activity is open to professionals from all areas of heritage preservation, and the interdisciplinary processes of dialogue are an integral part of the course dynamics. Since 2013, the two-week Summer School on Teaching and Communication Skills has gathered a course team and participants in Rome. During the event, the group debates ways in which heritage practitioners can be a part of healthy learning processes. The Summer School focuses on innovation, learning by doing and learning by doing together, and it seeks to encourage experimentation. The project explores the potential of different venues and platforms for learning, including online learning.

Key deliverables

- Innovative approaches and methods introduced to learning and teaching in conservation education
- Enhanced networking between teachers of different subjects around the world
- Increased capacity of conservation teachers to adapt and adopt educational strategies from other fields
- One international intensive one-week training involving 20 professionals each (participants and course team) in collaboration with Saga University, Japan

Pending new Voluntary Contributions

- An ongoing online learning platform for Teaching and Communication Skills for exchanging experiences, ideas and questions, involving 100-150 professionals (former participants and course teams), in collaboration with Athabasca University, Canada

Collaboration and partnerships arrangements

Secured partners: The one-week international workshop will be developed and implemented in collaboration with Saga University, Japan; the online learning platform will be developed and implemented with Athabasca University, Canada.

Potential partners: Follow-up and spinoff activities could be developed in collaboration with educational institutions of the alumni.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.3. Teaching and communication skills in conservation					
Training: ICCROM Summer School online learning platform in collaboration with Athabasca University, Canada	Indirect funding	10 000	10 000	-	-
Training: International Summer School on Communication and Teaching Skills in Japan in partnership with Saga University	Indirect funding	10 000	-	-	10 000
Total 4.3.		20 000	10 000	-	10 000

Leading and Innovating Capacity Building in Conservation

Project 4.4. RE-ORG: Reorganizing museum collections in storage

Project context and description

There are more than 55 000 museums in the world (2014, ICOM), and an estimated 90 percent of their collections are in storage. In 2011, an ICCROM-UNESCO survey indicated that collections in storage are at risk because of overcrowding and disorganization. In response to this widespread problem, ICCROM developed the RE-ORG method with the support of UNESCO. The objective is to provide a tool for museums to regain control of their collections in storage. The method was posted online in 2011.

Two years later, at the request of its General Assembly, ICCROM launched a wide-scale call for project proposals to all of its 135 Member States. As a result, to date, one regional strategy was undertaken, involving museums in five different countries in Southeast Europe by the Central Institute for Conservation (CIK) in Belgrade. In addition, four national strategies are being undertaken: one in Canada by the Canadian Conservation Institute (CCI), one in Belgium by the Royal Institute for Cultural Heritage (KIK-IRPA), one in Nigeria with the National Commission for Museums and Monuments (NCMM) and the Ahmadu Bello University (ABU), and one in India. Since 2011, ICCROM has carried out 12 workshops benefiting up to 20 museums in Algeria, China, Greece, India, Iraq and New Caledonia. Each workshop led to storage reorganization for collections of archaeology, folk art and ethnography, fine arts, and contemporary art. In 2016, an international RE-ORG seminar attracted over 200 participants in Belgium.¹²

In 2018-2019, the project will be scaled to meet the needs of the museum professional community worldwide. In addition to the ongoing organization of workshops at the request of Member States, ICCROM and its partners will develop a multilingual online platform with tools to meet the needs of the modern and independent learner. A training for mentors will be organized to create a critical mass of RE-ORG mentors/advisors in all continents. Joint projects with universities will facilitate the integration of the RE-ORG method and materials into the university curriculum. Review and analysis of national policies and local grant and accreditation systems will allow RE-ORG to be integrated into the routine of museum work. Finally, awareness-raising initiatives will be carried out to encourage museums to offer public access to their collections in storage.

Key deliverables

- An evaluation of the RE-ORG project
- Description of university modules and related teaching/learning materials
- An international survey report online

Pending new Voluntary Contributions

- Internal reports on collections preservation policies and storage
- Five museum storages reorganized
- One workshop on RE-ORG documentation, storage and emergency evacuation
- One web report on community engagement initiatives
- Online guidelines for mentors
- Online platform updated every two months

¹² See *ICCROM Annual Report 2016*, “International RE-ORG Seminar: Reconnecting with Collections in Storage, Brussels, Belgium”, pg. 14.

Collaboration and partnerships arrangements

Potential partners: Former collaborations will be renewed with CCI, Canada; CIK, Serbia; Royal Institute for Cultural Heritage (KIK-IRPA) Belgium; University of Applied Sciences and Arts of Southern Switzerland (SUPSI), Switzerland; Reinwardt Academy, Netherlands; Indira Gandhi National Centre for the Arts (IGNCA), India.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.4. RE-ORG: Reorganizing museum collections in storage					
Field projects: Five museum storages reorganized		75 000	10 000	-	65 000
Evaluation: i) baseline data collection for monitoring and evaluation; ii) integrating REORG in university curriculum; iii) REORG and national policies		15 000	15 000	-	-
Knowledge sharing: i) community engagement initiative; ii) Guidelines for REORG mentors; iii) online tools (in several languages)		20 000	-	-	20 000
Research: Needs assessment survey (Documentation, storage, emergency plan and legal frameworks for loans)		5 000	5 000	-	-
Training: One workshop (RE-ORG documentation, storage and emergency evacuation)		30 000	-	-	30 000
Training: Training of mentors		40 000	-	-	40 000
Total 4.4.		185 000	30 000	-	155 000

Leading and Innovating Capacity Building in Conservation

Project 4.5. Collections in context

Project context and description

Over the years, ICCROM has carried out several projects that aim at improving conditions for the conservation of heritage collections in specific contexts. One of the more recent of these is CollAsia. Since 2002, the CollAsia programme has focused on strengthening professional skills in Southeast Asia as well as functional networking between institutions in the region.¹³ During the 2018-2019 biennium, the CollAsia project will continue to create conditions for shared professional experience, with special attention to traditional knowledge systems and their links with more conventional conservation strategies. It will also aim to consolidate leadership capacities within the region so practitioners are able to take charge of planning and implementing training and other projects within their institutions. Special attention will be given to regional and sub-regional initiatives, and to reinforcing the alumni network in collaboration with the Cultural Heritage Administration (CHA), Republic of Korea.

In Latin America, a set of initiatives will seek share experience and objectives of heritage institutions in Latin America and the Caribbean around shared concerns. This regional initiative will focus on the context of contemporary art and its conservation, and will be carried out in collaboration with the IberMuseos network.

The Collections in Context project will aim at developing and consolidating an operational network of professionals and institutions in Southeast Asia and Latin America and the Caribbean. It will focus on developing and exchanging approaches, methods and materials in conservation based on traditional and contemporary knowledge systems in these regions. The result will be increased participation of Southeast Asian and Latin American and Caribbean professionals in international debates and initiatives. ICCROM will establish a platform for debate and innovation and provide insight into institutional development in conservation in both regions.

Key deliverables

- Survey report on contemporary art collections in Latin America and the Caribbean
- Training activity on contemporary art issues in Latin America and the Caribbean

Pending new Voluntary Contributions

- Two three-week training activities on conservation issues hosted by an alumni institution in Southeast Asia, culminating with a 2-day alumni conference. Each activity engages 25 professionals (the core course) as well as 25 alumni in the final conference

Collaboration and partnerships arrangements

Secured partners: Cultural Heritage Administration (CHA), Republic of Korea, IberMuseos network.

¹³ See *ICCRUM Annual Report 2016*, “Special Feature COMMON Cultural Traditions CONNECT Distant Regions”, pp. 19-20.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.5. Collections in context					
Training: Capacity building for museums in Latin America		20 000	20 000	-	-
Training: CollAsia course on Conservation of Collections in Asia (two courses)	New VC Korea (Republic of)	158 220	-	-	158 220
Total 4.5.		178 220	20 000	-	158 220

Leading and Innovating Capacity Building in Conservation

Project 4.6. Heritage materials conservation

Project context and description

An important part of ICCROM's mission is to strengthen the capacity of conservation professionals in its Member States to use materials science and technology to better understand and conserve the physical components of cultural heritage. Understanding the material composition, characteristics and decay mechanisms of heritage objects as well as the scientific principles underlying conservation materials, methods and approaches is crucial for making sound decisions about conservation strategies. ICCROM will thus continue work in this area in relation to specific construction and conservation materials, placing activities within a framework of environmental sustainability.

Most activities within this project are courses. They will provide participants with an understanding of the decay and deterioration of specific materials, disseminate effective conservation methodologies, and ensure a practical understanding of appropriate conservation methods and long-term management strategies. Participants will discuss the fundamental theories of conservation, documentation, deterioration mechanisms and condition assessment, and maintenance, repair and conservation techniques. Courses will also consider how advances in technology and research have influenced practical approaches to all phases of the conservation process.

Within this project, a number of materials will be covered, including stone and other masonry materials, earth, wood, Japanese paper and archaeological materials. Of particular interest is the conservation of wood. Three courses are foreseen for the biennium for this material, all based on ongoing partnerships. The first, a partnership with the Directorate of Cultural Heritage of Norway, has a global focus. The second, a collaboration with the Kizhi Museum in the Russian Federation, is also international in scope, but focuses on a specific case study. The third, a partnership with the Asia-Pacific Cultural Centre for UNESCO (ACCU) in Nara, Japan, is regional, looking at wood conservation in Asia. This model is one that ICCROM may consider adopting in the future for other materials, to ensure that regional differences can be taken into account within ICCROM's focus on materials conservation.

Key deliverables

- One course on Wood Conservation in Norway
- One course on Wood Conservation in Japan
- One course on Wood Conservation in the Russian Federation
- Two courses on Japanese Paper Conservation
- Conservation of Archaeological Sites and Remains in Asia (ACCU)
- Regional Office in Sharjah (ICCROM-ATHAR) Summer School
- One short Course: Masonry and Earthen Architecture (ICCROM-ATHAR)

Pending new Voluntary Contributions

- One course on Stone Conservation

Collaboration and partnerships arrangements

Secured partners: The international course on wood conservation technology involves partners such as the Directorate of Cultural Heritage of Norway and the Norwegian University of Science and Technology (NTNU). The financial and technical partners of the wooden architecture conservation and restoration course are the Kizhi Open Air Museum, the Petrozavodsk State University, the UNESCO Chair of Wooden Architecture Research and Preservation, the Ministry of Culture of the Republic of Karelia and the Ministry of Culture of the Russian Federation.

The training course on cultural heritage protection in the Asia-Pacific Region includes partners such as the Preservation and Restoration of Wooden Structures with the Cultural Heritage Protection Cooperation Office, the ACCU Nara Office, the Agency for Cultural Affairs (Bunkacho), Japan, and the National Research Institute for Cultural Properties (Tobuken), Japan.

The Course on Conservation of Japanese Paper is financed and organized by the Tokyo National Research Institute for Cultural Properties, Japan. Partners of the Training Course on Cultural Heritage Protection in the Asia-Pacific Region include the Conservation of Archaeological Sites and Remains in Asia with ACCU Nara Office, as well as Bunkacho and Tobuken, Japan.

The specialized course on masonry and earthen architecture benefits from support from the Government of Sharjah and the American University of Sharjah.

Project budget (in EUR)

2018-2019 Programme of Work	Donors	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
4.6. Heritage materials conservation					
Training: Conservation of Archaeological Sites and Remains in Asia (ACCU)		5 000	5 000	-	-
Field projects: ICCROM-ATHAR Summer School	Sharjah	30 000	-	30 000	-
Training: One course on Wood Conservation in Japan		5 000	-	-	5 000
Training: One course on Wood Conservation in Norway	Scholarship Fund	-	-	-	-
Training: One course on Wood Conservation in Russia	Indirect funding	5 000	5 000	-	-
Training: One short course: Masonry and Earthen Architecture (ICCROM-ATHAR)	Sharjah	30 000	-	30 000	-
Training: One Stone Conservation course		105 000	30 000	-	75 000
Training: Two courses on Japanese Paper Conservation	Scholarship Fund	-	-	-	-
Total 4.6.		180 000	40 000	60 000	80 000

B5. Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

Policy environment/Context

103. ICCROM was created with the aim to study, engage with, strengthen and support heritage conservation activities in the national organizations of its Member States. Located at the nexus between international and national organizations, with a strong and vital network that reaches into all world regions, ICCROM is ideally placed to shine a spotlight on the conservation sector. The organization can highlight current developments and how these impact the culture sector at large, and its role in the achievement of United Nations SDGs.

Programme description

104. New information, communications tools and developments have revolutionized the way the sector works. The Internet and social media in particular have opened new vistas in how ICCROM harvests and shares information about the heritage sector and the policy environments that govern it, not to mention the impact and relevance of ICCROM's own activities. The developments are manifold and will continue to change how ICCROM will work well into the future: the rapid increase in online provision of periodical and other literature in conservation and heritage management; the rise of new copyright management and business models such as the Creative Commons and Open Access movement in response to limited access to information due to copyright and cost barriers; technical developments for distance learning and interoperable digital library platforms and communities; archival innovations.

105. The new Tracking Trends Project will provide a sector-wide overview of targeted indicators to assess the health of the conservation and heritage sectors and their capacity to respond to real needs. The ICCROM Forum will continue to engage with topics and debates of pressing concern, including the reconstruction of historic cities. Advocacy activities underlining the relevance of the heritage sector in the everyday life of citizens, as well as the impact of ICCROM's work, will be supported through public information campaigns. The professional community will receive news, information and knowledge through targeted content, placed on relevant platforms, in strategic languages and in the spirit of Open Access and the diversification of library and archive services.

106. To implement Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation, the following five projects have been planned:

- ⇒ Project 5.1. Conservation in national and international policy frameworks
- ⇒ Project 5.2. Access to information for the professional community
- ⇒ Project 5.3. Public Information and Outreach
- ⇒ Project 5.4. Tracking Trends in heritage conservation
- ⇒ Project 5.5. ICCROM Fora

Expected Contributions of the Programme to the Strategic Directions

107. The programme will contribute to *Strategic Objective 2.3: Strengthen Awareness of Cultural Heritage and Conservation* as its projects are all designed to develop, disseminate and provide access to information on conservation through ICCROM's library and archives, through development of national and international policy frameworks, and through public information and outreach. The Tracking Trends project will be a new and innovative way of contributing to this objective. This programme will also contribute to achieving all of the other strategic objectives

in the Strategic Directions document in that information related to each of those objectives will be part of dissemination and public information efforts. Projects 5.4. and 5.5. will contribute to *Strategic Objective 3.2 Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities.*

Programme budget (in EUR)

2018-2019 Programme of Work	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.1. Conservation in national and international policy frameworks	50 000	-	50 000	-
5.2. Access to information for the professional community	729 000	48 000	-	681 000
5.3. Public Information and Outreach	200 000	20 000	140 000	40 000
5.4. Tracking Trends in conservation	85 000	30 000	20 000	35 000
5.5. ICCROM Fora	176 720	2 500	13 500	160 720
TOTAL Programme 5	1 240 720	100 500	223 500	916 720

Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

Project 5.1. Conservation in national and international policy frameworks

Project context and description

As intentional destruction and looting of cultural heritage has reached an unprecedented scale, the international community at the highest level is joining efforts to address these threats to establish security and peace. This situation is threatening communities' history and peoples' cultural identity, and represents a serious risk for future generations. The UN Security Council has adopted several resolutions in response, and for the first time adopted a resolution (2347) that is entirely dedicated to cultural heritage protection in conflict zones, without geographical limitation, and for all types of threats.

Equally, legal and institutional structures for safeguarding cultural heritage in several Member States have failed to provide adequate protection in general, but especially in times of conflict. There is a great need for a paradigm shift in institutional and legal approaches to address these emerging challenges, especially given the deep political and social transformations different communities have been forced into.

In this framework, and with particular reference to Arab states (as a pilot beneficiary region), the ICCROM Regional Office in Sharjah (ICCROM-ATHAR) organized an expert meeting in Krakow, Poland in July 2017 to identify priority areas and possibilities for support, and to address development needs. Three main areas were identified: international cooperation, legal and institutional enhancement and capacity building, in general. Steps will be taken in cooperation with partners who expressed a willingness to join forces on this subject: UNESCO, ICOMOS, INTERPOL, the International Institute for the Unification of Private Law (UNIDROIT), and possibly others such as the International Criminal Court (ICC), World Customs Organization (WCO), and the United Nations Office on Drugs and Crime (UNODC), ICOM. Those steps will focus on promoting the integration of existing legal tools such as those from UNIDROIT, the 2nd Protocol of The Hague convention and the Council of Europe, among others, by highlighting their significance to decision makers in countries concerned.

This project will initiate work with Arab countries to support the ratification and implementation of the aforementioned conventions. Subsequent steps will include consultancies with Member States interested in this subject to support them in transforming legislative tools in their national laws and policies, as well as to foster improvement of existing institutional structures.

Key deliverables

- Reports of two workshops and meetings to be implemented on the subject with clear operational plans agreed with potential partners
- Updated national heritage laws in at least two Member States
- Issuance of at least one national policy
- Implementation of one aspect of legal provisions taken to national level with a legal case in one of the Member States concerned

Collaboration and partnerships arrangements

Potential partners: UNESCO, ICOMOS, ALECSO, the Islamic Educational, Scientific and Cultural Organization (ISESCO), Interpol, UNIDROIT, ICC, ICOM, the United Nations Office on Drugs and Crime (UNODC), International Criminal Court (ICC), World Custom Organization (WCO).

Project budget (in EUR)

2018-2019 Programme of Work	Donor	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.1. Conservation in national and international policy frameworks					
Consultation meeting: ICCROM-ATHAR National Policies - The Use of Risk Management Approaches in National Policy Making (International Meeting in Sharjah)	Sharjah	50 000	-	50 000	-
Total 5.1.		50 000	-	50 000	-

Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

Project 5.2. Access to information for the professional community

Project context and description

ICCROM's capacity building depends on providing the widest range of resources possible to ensure knowledge sharing in the professional and academic conservation sectors. Knowledge management activities at ICCROM should thus concentrate on how the organization can best support and strengthen professional capacities in conservation in Member States – how ICCROM can positively affect conservation study, know-how and practice as stipulated in its Statutes.

ICCROM is developing a series of tools to share knowledge resources. ICCROM's publications, carried out in partnership, bring visibility to knowledge arising from programme activities. They are also aimed to fill targeted gaps in conservation scholarship, sharing methodologies and tracking developments as per Open Access requirements. The planned Open Access knowledge-sharing platform will give access to this and other multi-institutional documentation to support the work of conservation professionals worldwide. In this knowledge-sharing platform, scanned documentation from ICCROM and a range of partner organizations can be made freely available under Open Access.

Library and Archive Services are being diversified with new collections while leveraging new tools and vectors for records management and access to relevant online content. Externally published resources, collections, reports and grey literature will continue to enrich user study as well as distance research through scanning projects, creating bibliographic records and an archive inventory, and through initiatives for records and online content sharing such as BCIN, URBiS and EZB.¹⁴ The "Treasures of the ICCROM Archives" project foresees valorizing unique archives at ICCROM, such as audiovisuals, the Mora sample collection, the Torraca archives and publication of the historical archive inventory online.

ICCROM's UNESCO collaboration will be strengthened through continued participation in international records management projects such as InterPARES.¹⁵ Initiatives such as Fasti Online and the NAHAN project aim at creating interactive platforms for sharing news of conservation projects in the world, for widely sharing documentation on heritage at risk and for supporting management decisions.

Select, highly visible acquisitions of library collections such as the Carbonara library may be the subject of a special cataloguing initiative, and retrospective cataloguing may be carried out if resources are available. The library catalogue interface will share additional research resources for conservation under Open Access, while the new web platform allows for targeted web content in select languages, multiplying and focusing impact by region.

Another important activity is measurement of ICCROM's knowledge-sharing impact to ensure our activities have been effective.

Key deliverables

- Wide sharing of bibliographic records in ICCROM catalogue and on shared platforms
- Record Management Project
- InterPARES publication

Pending new Voluntary Contributions

- Archive and Library donation and management for research use

¹⁴ See *ICCROM Annual Report 2016*, pg.20.

¹⁵ See *ICCROM Annual Report 2016*, "Multi-national Research with InterPARES", pg.21.

- Sharing of digital resources (PDF, images, audiovisual materials, etc.) on shared platforms with Open Access
- Archive inventories published online
- FASTI Online articles published
- NAHAN historical archive documentation scanned and accessible online

Collaboration and partnerships arrangements

Secured partners: BCIN with Conservation Information Network (Canadian Conservation Institute, Getty Conservation Institute, Smithsonian, and ICOMOS) and other potential partners to be assessed (Canadian universities, EHRIS, etc.), URBiS (18 partners as of present writing), EZB with University of Regensburg, InterPARES collaboration, Arcotech Studios, Prof G Carbonara, International Association of Classical Archaeology (AIAC), Center for the Study of Ancient Italy of the University of Texas at Austin (CSAI), NAHAN consortium partners.

Project budget (in EUR)

2018-2019 Programme of Work	Donor	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.2. Access to information for the professional community					
Knowledge sharing: Catalogue sharing collaborations - BCIN, URBiS, EZB		60 000	10 000	-	50 000
Knowledge sharing: Digital Library/Resource Sharing Platform and Community		300 000	10 000	-	290 000
Knowledge sharing: Fasti Online		40 000	10 000	-	30 000
Knowledge sharing: InterPARES Trust collaboration		3 000	3 000	-	-
Knowledge sharing: Records Management Project		45 000	-	-	45 000
Knowledge sharing: Retrospective cataloguing projects		51 000	-	-	51 000
Knowledge sharing: Scanning projects		50 000	-	-	50 000
Knowledge sharing: Treasures of the ICCROM Archives		140 000	15 000	-	125 000
Knowledge sharing: NAHAN Project		40 000	-	-	40 000
Total 5.2.		729 000	48 000	-	681 000

Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

Project 5.3. Public Information and Outreach

Project context and description

Every organization must convey what it does – and why – to a range of stakeholders. Good, clear communication of an organization’s goals and the strategies it implements to achieve those goals demonstrates its relevance and makes the organization attractive to funders and donors for the mobilization of resources.

Public information is thus a required activity. Memorable messaging, strong images and compelling stories are essential to convey a sense of relevance and impact around the organization’s projects. Up-to-date communications tools, and well-written and designed communications products shared on modern vectors will communicate that an organization is future-facing and outward-looking, innovative and highly competent, worthy of trust and able to put entrusted funds and resources to optimal use.

With well-crafted public information campaigns, ICCROM can become more attractive to funders and supporters on a range of levels. Donors, from national institutions and family trusts to private citizens, will see the value in what ICCROM does and will want to support its goals and activities generously. Furthermore, awareness activities such as social media campaigns highlighting the importance of heritage to communities, exhibitions on flagship conservation initiatives, and awards for excellence in conservation will underline ICCROM’s engagement with the wider culture and conservation sectors. They will also promote the positive impact of ICCROM’s actions and support ICCROM’s brand.

Key deliverables

- Exhibitions held at ICCROM Regional Office in Sharjah (ICCROM-ATHAR) and elsewhere
- Awards presented recognizing excellence in conservation practice

Pending new Voluntary Contributions

- Heritage awareness initiatives on Instagram and other social media platforms, European Year of Cultural Heritage (EYCH) / ICCROM 60th Anniversary

Collaboration and partnerships arrangements

Potential partners: Partnership with the European Commission is necessary for EYCH. ICCROM would also need to leverage partnerships with participants at the EYCH stakeholder meeting to deepen and broaden visibility during the year.

Project budget (in EUR)

2018-2019 Programme of Work	Donor	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.3. Public Information and Outreach					
Public information: Award for Good Practices in Conservation (ICCROM-ATHAR)	Sharjah	90 000	-	90 000	-
Public information: Exhibition 2018 (ICCROM-ATHAR)	Sharjah	50 000	-	50 000	-
Public information: Social Media Outreach, European Year of Cultural Heritage/ICCROM 60th Anniversary		60 000	20 000	-	40 000
Total 5.3.		200 000	20 000	140 000	40 000

Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

Project 5.4. Tracking Trends in heritage conservation

Project context and description

A guiding reference for the development of the current ICCROM programme of Work and Budget are the United Nations SDGs. In addition to aligning ICCROM's programme to the SDG framework, a key challenge to address is the current lack of data and indicators that evidence the contribution of cultural heritage conservation to the targets. This information is needed to make the case for the inclusion of cultural heritage conservation within the future development agenda.

This demands the development of a framework of regularly collected data to provide a factual overview of heritage conservation worldwide. It would provide, among others, needed evidence of the current capacity of the sector to contribute to the SDGs. Such a resource would also aid in identifying arising opportunities and challenges, as well as priority needs such as capacity deficits and threats to heritage. This would facilitate effective strategic planning and coordinated action to support the care and conservation of cultural heritage.

The Tracking Trends project – an innovation in ICCROM's work programme that responds directly to an emerging demand – will address this data gap through targeted collection of key sector indicators. This effort will eventually inform a regular flagship report profiling the state of the heritage conservation sector and highlighting global trends and concerns. A long-term goal is to provide baseline heritage conservation indicators for countries and regions, as well as in-depth analysis of trends and emerging issues. To this end, Tracking Trends will work towards the development of country reports to profile the heritage sector within Member States. Additionally, an online resource will be created to share findings.

Tracking Trends will work with participating Member States to survey available heritage data and identify key parameters for collection. Other available data will be identified (e.g. socio-economic parameters) that can contextualise heritage data for comparative purposes. Emphasis will be placed on the contribution of cultural heritage and its conservation to sustainable development by linking both country-level data collection and thematic analysis to the SDG 2030 framework.

This initiative is an important step to support data-informed conservation strategies for heritage throughout the world. It will also enhance awareness of the contribution of heritage to sustainable development and the imperative of its preservation in circles beyond the conservation community. It will allow a better identification of key opportunities and challenges, in terms of current and future trends in heritage conservation, knowledge gaps and capacity shortfalls worldwide. Tracking Trends will enhance support for evidence-based policy and strategic planning for cultural heritage preservation. The result will give insight to strategic planning at ICCROM.

Key deliverables

- Reporting template for country notes
- Development of at least five key heritage indicators for collection
- Think tank event with external experts and publication of its proceedings
- Development of an online knowledge resource
- Concept and design development for a new flagship publication: “The Global Heritage Outlook” (working title)

Collaboration and partnerships arrangements

Potential partners: Entities with whom preliminary discussions have been held include UNESCO Institute of Statistics (currently launching a new initiative for heritage statistics in relation to SDG 11.4); EUROSTAT (long-standing presence in the area of cultural statistics); ICOMOS; the European Research Infrastructure for Heritage Science (E-RIHS); the Joint Programming Initiative (JPI) for Cultural Heritage and Global Change; the Getty Conservation Institute; National Consortium for the Study of Terrorism and Responses to Terrorism (START); and University of Maryland. Other potential partners include UNESCO (which is currently revising its Culture for Development Indicators - CDIS framework for cultural indicators for better alignment with the SDGs), European Commission, OECD and national heritage agencies.

Project budget (in EUR)

2018-2019 Programme of Work	Donor	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.4. Tracking Trends in conservation					
Research: Cultural Heritage statistics and thematic concept development		20 000	5 000	-	15 000
Publication: Flagship report (working title: “Global Heritage Outlook”) – Concept and design development	Sharjah	10 000	-	10 000	-
Knowledge sharing: Participation in conferences and panels		5 000	5 000	-	-
Publication: Think tank proceedings (incl. 4 to 6 commissioned background papers)		15 000	10 000	-	5 000
Expert meetings: Two SAB & partner meetings (1 design; 1 evaluation);		15 000	10 000	-	5 000
Expert meetings: One think tank event (with Regional Office in the Arab Region ICCROM-ATHAR)	Sharjah	20 000	-	10 000	10 000
Total 5.4.		85 000	30 000	20 000	35 000

Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation

Project 5.5. ICCROM Fora

Project context and description

Cultural heritage is diverse and vulnerable to a vast array of threats from environmental, socio-economic and political factors. Yet it also provides numerous opportunities. As a vital but fragile and irreplaceable part of our human story, this unique resource requires united efforts to protect and preserve it, to resist its ongoing erosion, destruction and loss, and to deliver its benefits to society. The issues at stake are highly complex and compounded by risk, uncertainty and conflict. Here, open dialogue and critical analysis is necessary to see priorities and identify suitable responses. As such, there is need for regular, deliberative debate to examine – and where necessary rethink – both the practice and the foundations of heritage conservation.

ICCROM, as a centre for study and thought leadership, has a proven track record for providing such a space for critical reflection and analysis, locally and globally. Through its Fora Series, ICCROM has stimulated fundamental debate on topics of widespread and critical importance, ranging from the protection of cultural property in conflict zones, to the future of heritage science. The organization has addressed issues such as authenticity, applicability and adaptability of traditional knowledge systems and sustainable development. A key feature of the ICCROM Fora is that they cross cultural and disciplinary boundaries to bring fresh perspectives on pressing issues. The Fora open up the conversation about the role of heritage in the world to new voices, and provide a platform to progress current thinking on how best to use and manage cultural heritage for the benefit of people today, while also preserving it for future generations.

Strategically these think tank events are a valuable opportunity to stay abreast of current issues, alternative viewpoints and needs, and to help set the heritage conservation agenda for the years to come. As such they are also valuable for informing ICCROM's future strategic directions, and position ICCROM as a thought leader in the field.

Key deliverables

Pending new Voluntary Contributions

- Thematic session at the ICCROM 2019 General Assembly with external experts
- “Point of the matter” panel discussion at the International Institute for Conservation of Historic and Artistic Works IIC 2018 Congress
- Think tank event - Cultural Heritage Administrative (CHA) Fora on issues in Asia with external experts and publication of its proceedings¹⁶

Collaboration and partnerships arrangements

Secured partners:

- International Institute for Conservation of Historic and Artistic Works (IIC)
- ICCROM-CHA Annual Forum will be held annually with funding and participation of CHA, Republic of Korea, and a host country from Asia (to be decided annually)

¹⁶ See *ICCROM Annual Report 2016*, “ICCROM-CHA Forum on Traditional Knowledge Systems in Conservation and Management of Heritage in Asia, Bangkok, Thailand” and “ICCROM-CHA Forum on National Conservation Policy, Beijing, China”, pg.26.

Project budget (in EUR)

2018-2019 Programme of Work	Donor	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.5. ICCROM Fora					
Conference and Forum: CHA Fora on issues in Asia		158 220	-	-	158 220
Conference and Forum: Joint ICCROM-IIC dialogues for preservation		5 000	2 500	-	2 500
Conference and Forum: ICCROM General Assembly 2019 Thematic session	Sharjah	13 500	-	13 500	-
Total 5.5		176 720	2 500	13 500	160 720

Strengthening and Transforming ICCROM for the Future

108. In its November 2016 session, the Council welcomed the commitment of the Director-General to strengthening ICCROM, including its planning, programming and budgetary processes and systems. In accordance with that resolution, the programme narratives of the proposed budgets have been strictly formulated based on the approved strategic framework. Any differences that may arise between the strategic framework and the programmatic aspects of the proposed budget will be reported to the Council for its review in performing its programmatic role in planning and budgeting.
109. During 2018-2019, work will continue on examining and updating the way the organization operates through a change management process. This process aims at delivering an organization that serves its Member States and beneficiaries more effectively and efficiently. Additionally, provisions are made for strengthening the newly established ICCROM Regional Office in Sharjah (ICCROM-ATHAR) in the United Arab Emirates. The Council welcomed the Director-General's plan to continue strengthening the ICCROM Regional Office in Sharjah in the future biennium to ensure that the office is equipped with adequate resources to execute all programmes and activities within its mandate. With the gradual implementation of improvement measures for the office since the biennium 2016-2017, ICCROM is working towards a fully integrated operational strategy, including the implementation of a new payroll arrangement (through UNDP Global Services) and the design of systems, applications and products to support both locations effectively.
110. A review of the existing administrative instructions and Financial Regulations and Rules of ICCROM has begun in 2017. In parallel, a review of the Staff Regulations and Staff Rules is under way to update them and align ICCROM (both at Headquarters and at the Regional Office) with best practices. This will foster a coherent approach in all accounting, financial, human resources management and administration processes, and promote strict adherence to the policy principles used in other international organizations.
111. In this biennium, the Secretariat will prepare a risk register. This will be used to systematically identify, review and prioritize risks faced by ICCROM, and to develop and implement mitigation measures, as appropriate. The framework will be developed in line with best practices of risk management in the public and private sectors and will be adapted to ICCROM's needs.
112. The Secretariat will also carry out a review of the organization's accountability framework to be more effective, efficient, responsive, transparent and accountable. The way in which ICCROM's priorities are set, how its budget is approved, its resources mobilized and accounted for, and its performance monitored, evaluated, and reported, continues to evolve. ICCROM defines accountability as the obligation of every member of the organization to be answerable for his/her actions and decisions, and to accept responsibility for them. Accountability includes achieving objectives and results in response to mandates and in accordance with the Programme of Work and Budget, fair and accurate reporting on programme performance, stewardship of funds, and all aspects of performance in accordance with regulations, rules and standards, to its stakeholders in a timely and transparent manner.
113. With this in mind, a results-based-management task force will be established to further develop the conceptual framework for results-based management proposed in the Programme of Work and Budget 2018-2019. This goes beyond a general "best practices" framework, addressing the unique ICCROM environment and its normative and operational responsibilities. The task force will be comprised of representatives from various units, including the ICCROM Regional Office in Sharjah. The report on the work of the task force will be included as part of the Director-General's report to the General Assembly at its thirty-first session in 2019.
114. ICT has the ability to transform the way the Secretariat delivers its services to the global community. Therefore, strengthening ICT is a continuing priority of the Secretariat for 2018-2019 and beyond. When fully implemented, it is expected that the proposals will significantly improve

the effectiveness and efficiency of the Secretariat and provide required ICT solutions that meet the needs of the organization for years to come.

115. For 2018-2019, information technology resources are estimated at EUR 179 667, reflecting a decrease of EUR 16 333 in the regular budget and a cost of EUR 30 000 in external funds. This is owing to the fact that the strategy for the renewal of ICT systems and related required infrastructure is linked to the need to service the programme management and administration needs of the Regional Office in Sharjah in a fully integrated way with ICCROM at Headquarters. While the total cost of ICT has increased in the PWB for reasons mentioned above (EUR 209 667), the cost allocated to the regular budget has decreased from EUR 196 000 in the biennium budget 2016-2017 to EUR 179 667 in this PWB since the cost of implementing such systems is partially funded by the grant from the Government of Sharjah, United Arab Emirates. While these provisions address ongoing requirements and projects included in the proposed PWB for the forthcoming biennium, separate reports will be submitted to the Council in the course of the biennium.
116. Before we can achieve the full benefits of ICT, however, resources need to be committed to it now. There is usually a lag period between implementation of ICT programmes and getting all staff and systems up to speed. In this regard, Member States must be prepared to make pragmatic decisions about committing resources to ICCROM. ICT is one area that would benefit in the future from investments made now. In the light of the reductions in staff over the past years, it is even more important that the organization be suitably equipped with the requisite ICT facilities.

C. Proposed resource level and costs

117. These proposals, prepared at a level of the regular budget under ZNG, are aimed at enabling the organization to deliver its mandates in full despite the long-term resource pressures at the level of the regular budget of the organization. A range of adjustments has been taken into account to implement the programme of work more economically and effectively in the next biennium.
118. There are 21 projects listed under the five programmes in addition to Corporate Communication and Knowledge Tools and Services, and Corporate Operations. Given the overarching ICCROM Strategic Directions, ICCROM has identified the top programmes as Programme 1: Protecting Cultural Heritage in Times of Conflicts and Disasters, Programme 4: Leading and Innovating Capacity Building in Conservation and Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation. Accordingly, ICCROM has allocated additional resources to these programmes/output areas through several reallocation exercises.
119. The rationale for lower resources allocated to the work on Programme 2: Strengthening Partnerships for Cultural Heritage in Africa is two-fold. First, the programme will begin its development phase during the biennium and second, activities have not been planned beyond programme design.
120. The work on Programme 3 Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning has been further expanded given the expectation of increased voluntary contributions, particularly for integrating nature and culture, project 3.5. World Heritage Leadership. Within their respective programmes, project 1.2. First Aid to Cultural Heritage in time of crisis, project 5.2. Access to information for the professional community, and project 5.5. ICCROM Fora also carry an expectation of increased voluntary contributions. Similarly, the work on Programme 4: Leading and Innovating Capacity Building in Conservation, which benefits from voluntary contributions for activities in the Arab world, also carries an expectation of increased voluntary contributions for project 4.2. E-learning strategy design and development, project 4.4. RE-ORG: Reorganizing museum collections in storage as well as project 4.5. Collections in context.
121. The resources allocated to project 5.3. Public Information and Outreach activities have been disaggregated from Corporate Communication and Knowledge Tools and Services and have been included as a substantive item within Programme 5: Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation. A new project on Protection and Post-Conflict Recovery and Reconstruction (project 1.3.) has been added to address the issues; this will be raised at the November General Assembly. The total cost of this new project would be funded from new VCs, the level of which has not been determined yet.
122. The Strategic Direction 3 (SD3) on *Strengthening and Transforming ICCROM for the Future* is largely addressed in the Corporate Operations section, with resources allocated to donor relations and resource mobilization dedicated to engaging current and new donors in supporting ICCROM's programmes; and organizational development and change management activities linked to implementing the review of ICCROM's structure and staffing, also in the context of implementing SAP UNiverse Path and the required separation of tasks in budget, accounting and finance functions. Also included in Corporate Operations is the study of the "Accession to the United Nations system" as well as ICT and Management Information Systems. In addition to providing investment and maintenance of IT hardware, ICT and Management Information Systems also provides resources to continue implementing SAP and a CRM system for managing ICCROM Alumni and others in its network, including for fundraising activities. Audit and Financial Services includes resources for all regulatory audits and review, to implement the IPSAS as well as the UNDP service contract for payroll management.
123. The methodology used in preparing the financial requirements under the PWB remains unchanged from that used in the previous biennium and endorsed by the General Assembly. Under that methodology, the revised appropriations for the current biennium are the starting point or baseline against which change is calculated. Proposed increases and reductions are measured against the

revised appropriations for 2016-2017, and changes that are being proposed to the current budget are indicated. Those changes reflect, among other things, adjustments for the introduction of non-recurrent provisions in the current biennium and mandatory increases in the full resource provision in 2015-2017 for tax refunds to employees not costed in biennium budget 2016-2017. The continuation of the non-recurrent provision of EUR 499 714 in the General Operating Expenses section of the budget provides for the risk associated with the possible delay in the Italian Parliament ratifying the agreement by the Government of Italy to provide full tax exemption to all ICCROM officials. The provisions stated in the Exchange of Letters dated March 2017 has been followed by a roadmap whereby ICCROM will be informed of all steps required to achieve a recognition of the full applicability to ICCROM of the Convention on the Privileges and Immunities of the Specialized Agencies of the United Nations. Should the operating reserve made for tax refunds to employees no longer be required as a result of the ratification of the Agreement by the Italian Parliament and application thereof, the Secretariat will request Council to transfer the amount currently listed as “operating reserve” on the budget to a Central Priority Fund (CPF), and invest it in ICCROM’s programmes and operations, including the full provision of the after-service health insurance (ASHI) Fund for the biennium 2018-2019.

124. For salaries related to posts in the Professional and higher categories, adjustments are connected to the predicted movement of post adjustment indices. Similarly, with regard to General Service salaries, all amounts include the forecast of probable cost-of-living adjustments based on anticipated inflation rates. All costs include full recognition of allowances and benefits, and the appointment, transfer and separation of staff due to retirement.
125. With regard to currency, as the budget is expressed in Euros, the movement of currencies in relation to the Euro could have a sizeable impact on expenditures in other currencies. In the proposed budget, no attempt is made to forecast the movement of currencies vis-à-vis the Euro. This will be dealt with in accordance with existing procedures in December 2017.
126. The level of resources available for the biennium 2018-2019 amounts to EUR 13.7 million, reflecting an increase of approximately EUR 3.7 million (excess over approved budget) above the approved budget level of EUR 9.9 million set out in the biennium 2016-2017. The proposed level is however also below the revised appropriation for the biennium 2016-2017 as at end December 2016 (EUR 14.2 million as at 31 December 2016 – See Annex 5 – Status of ICCROM budget and expenditure at 31 December 2016).¹⁷
127. This level of resources is the outcome of the lengthy budget formulation process, reflecting a thorough review and extensive consultations with programme managers to ensure the optimal utilization of resources required to fully, efficiently and effectively implement the Strategic Objectives and the mandate set by Member States. A range of adjustments has been taken into account resulting in reduced requirements for other staff costs, consultants, experts, staff travel, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment.
128. In setting resource levels, adjustments have been taken into account for the delayed impact of new recruitment as a result of separation due to the retirement of staff.
129. Programme and project proposals also reflect the strengthening of ICCROM’s implementation capacity in line with the provisions of the new Strategic Directions, whereby the Council acknowledged the growing demands on the Secretariat for programmes, and the need for increased, timely, stable and predictable resources for their implementation.

¹⁷ The year 2016 was record-breaking in financial terms for ICCROM. It saw the organization end the year with a budget envelope of over EUR 14 million, comprising a EUR 4 million net increase in available funds for the biennium. This was a result of increased donor support for ICCROM’s regional work, along with a budget adjustment for maintenance and security expenses paid by the government of Italy under the Headquarters Agreement.

130. In addition to the array of proposals included in the proposed programme budget, a number of other evolving issues will be considered concurrently by the General Assembly. These include reports on the thematic Post-Conflict Reconstruction, the move to the new headquarters premises pursuant to resolution of the Council, and any actions that may arise as a result of the Council’s resolutions and subsequent realignment and related re-costing of the PWB at the eighty-eighth session of the Council in September 2017. Also, not included are any other matters that may arise at the Council’s eighty-ninth session in November and during the Assembly’s thirtieth session. Such issues will be presented to the Assembly in separate reports at its thirtieth session, as necessary, and when considered, may have a significant bearing on the programme of work for the biennium 2018-2019.
131. The proposals for 2018-2019 amount to EUR 16.3 million (including 2.6 million in New Voluntary Contributions) before re-costing. In accordance with established practice and methodology, the proposed PWB for 2018-2019 will be re-costed prior to its adoption by the Assembly at its thirtieth session. At that time, the latest data on the actual inflation rate, the outcome of salary surveys of the United Nations and the movement of post adjustment indices will be taken into account. A similar exercise will be conducted with regard to exchange rates, taking into account more recent operational rates of exchange.
132. Estimates of income from Regular Budget and Extra-budgetary resources in-hand for the biennium 2018-2019 amount to a total EUR 13.7 million including EUR 9.4 million in Regular Budget resources and EUR 4.5 million in Voluntary Contributions. Additionally, the budget envelope includes a supplementary amount of EUR 2.6 million in extra-budgetary resources composed of New Voluntary Contributions which are estimated to cover the total estimated cost of ICCROM’s programme in the biennium 2018-2019, bringing the total budget envelope to EUR 16.3 million. **These New Voluntary Contributions will be allocated to sections of the programmes and projects that will be implemented on the condition that the totality of the funds needed to implement the project activities be appropriated in full prior to financial commitments being made by ICCROM.** The budget for the biennium 2018-2019 includes a slight increase in the estimated income from assessed contributions of Member States due to the adhesion of Ukraine in the biennium 2016-2017, despite the fact that Member States contributions are still calculated based on ZNG. The total budget envelope compared with estimates of about EUR 10 million for the 2016-2017 biennium (exactly EUR 9 990 182) and a supplementary appropriation of EUR 4.2 million as at 31 December 2016, reflects an increase of 41.98 percent in the total budget envelope approved by the General Assembly. **In the biennium budget 2018-2019, the Secretariat proposes to include the Total Estimated Cost (TEC) for all the programmes and projects, bringing the total budget envelope to EUR 16.3 million (exactly EUR 16 296 618) to ensure that the sharp growth of the programme budget seen during the biennium 2016-2017 is not repeated in this coming biennium.**
133. In conclusion, it is worth noting that although ZNG is the principle that has been applied to the regular budget, it does not mean that activities must be frozen within the same level. On the contrary, with this principle in mind, ICCROM has endeavoured to examine alternatives to achieve mandated activities in a more cost-effective manner and to be creative in searching for ways to revitalize itself. It is the joint responsibility of the Secretariat, the Council and the Member States to develop a strong partnership built on the relationship of trust to ensure that ICCROM is an efficient and accountable organization. The Secretariat has made a great effort

How does 2018-2019 budget compares with the 2016-2017 biennium budget?

The biennial budget for 2016-2017 approved at the ICCROM General Assembly in November 2015 amounted to EUR 9.9 million, comprising programmed activities of EUR 6.3 million, a decrease of 7 percent (EUR 749 439) compared to the annual budget of EUR 10.7 million for the 2014-2015 biennium. However, supplementary budgets – due mainly to growing needs in the Arab region and high demand from Member States for that programme – increased the organization’s total budget envelope by EUR 2.2 million in 2016 alone.

to prioritize the additional requests and allocate additional funding requirements only to those activities with a clear time-bound activity.

134. Proposals for 2018-2019 are described in detail in each section of the PWB. Within each programme, resources have been reallocated among projects and activities to meet the objectives and mandates set for the period. Proposals for 2018-2019 take into account the continued implementation of measures aimed at increasing efficiency and effectiveness in the carrying out of programmes and the related utilization of resources.
135. In conjunction with the reallocation of resources and the implementation of efficiency measures, the programme budget for 2018-2019 reflects a continued focus on the implementation of broader issues of categorization and quantification of outputs.
136. The proposed programme budget for the biennium 2018-2019 is presented in accordance with the regulations and rules governing programme aspects of the budget, the financial regulations and the instructions provided by the Council regarding the programmatic agenda of the organization. The programme narratives of the budget sections are identical to those in the Strategic Directions of the Council. The programme narratives refer to the overview and logical framework elements comprising the objectives of the organization, expected accomplishments of the Secretariat and the results and indicators of achievement planned and reflected in the strategic framework for the period 2018-2023.
137. The proposed PWB 2018-2019 is presented in **Table 5: Summary of 2018-2019 regular budget estimates by object of expenditure (in EUR)**.
138. Regarding operating expenses, greater detail is provided for the sake of transparency and to reflect the stronger emphasis on management and administration's role in supporting the implementation of ICCROM's programme of work
139. Similarly, the section on Corporate Communication and Knowledge Tools and Services, which is distinct from programme costs, is presented to highlight the critical role of advocacy, corporate communication and public information in supporting the implementation of ICCROM's programme of work and ICCROM's resource mobilization goals.

Table 5 – Summary of 2018-2019 regular budget estimates by object of expenditure (in EUR)
INCOME

INCOME	Total Available Resources (TAR)			Additional Requirement	Total Estimated Cost (TEC)
	ICCROM Regular Budget	Voluntary Contributions (In-Hand)		Voluntary Contributions (New VCs)	(Total Available Resources + New VCs)
		Programme	Staff Costs		
Contributions from ICCROM Member States for the Biennium 2018-2019 (ZNG)	7 389 528	1 591 230	2 483 472	2 577 755	14 774 337
Other Contributions		35 720			
Italy Headquarters Agreement (Building Maintenance and Security)	696 632				
Special contribution from the Government of Italy	1 000 000				1 000 000
Bank Interest - Bank Accounts	10 000				10 000
Bank Interest - Invested Funds	87 000				87 000
Sales of Publications	5 000				5 000
Sales of Photocopies	1 000				1 000
Course Fees		49 404			49 404
Other income	10 000				10 000
Administrative Cost Recovery (Voluntary Contributions In-Hand)	187 633				187 633
TOTAL INCOME	9 386 793	1 676 354	2 483 472	2 577 755	16 124 374
Carry forward from previous biennium	-	172 244	-	-	172 244
TOTAL RESOURCES	9 386 793	1 848 598	2 483 472	2 577 755	16 296 618
<i>incl. Total Available Resources</i>	13 718 863				

Table 5 (Cont.) – Summary of 2018-2019 regular budget estimates by object of expenditure (in EUR)
A. EXPENDITURE - GENERAL OPERATING EXPENSES

EXPENDITURE	ICCROM Regular Budget		Voluntary Contributions (In-Hand)		Voluntary Contributions (New VCs)	Total Estimated Cost (TEC)
	Programme	Staff Costs	Programme	Staff Costs		
GENERAL OPERATING EXPENSES		2 375 510		513 091		2 888 601
Executive Direction and Management	36 000					36 000
Programme Coordination and Operations Support	17 000		20 000			37 000
Governance and governing bodies meeting	120 000					120 000
Donor Relations and Resource Mobilization	12 000		20 000			32 000
Organizational Development and Change Management	37 200					37 200
Information and Communication Technology and Management Information Systems	179 667		30 000			209 667
Headquarters Building Maintenance and Security	696 632					696 632
Headquarters and Regional Office running costs	237 000		107 000			344 000
Audit and Financial Services	205 886		27 000			232 886
UN Joint Medical Service		6 500				6 500
After Service Health Insurance (Payments and Provision) ¹⁸		358 886				358 886
<i>Operating Reserve (Employee Income Tax Refund & Headquarters Building Maintenance and Security)</i>	430 632	499 714				930 346
TOTAL GENERAL OPERATING EXPENSES	1 972 016	3 240 610	204 000	513 091	-	5 929 717

¹⁸ See paragraph 151 on page 100

Table 5 (Cont.) – Summary of 2018-2019 regular budget estimates by object of expenditure (in EUR)
B. EXPENDITURE – PROGRAMME COSTS

EXPENDITURE	ICCROM Regular Budget		Voluntary Contributions (In-Hand)		Voluntary Contributions (New VCs)	Total Estimated Cost (TEC)
	Programme	Staff Costs	Programme	Staff Costs		
Programme 1. Protecting Cultural Heritage in Times of Conflicts and Disasters		309 606		463 273		772 880
1.1. Disaster Risk Reduction	45 000		70 000		30 000	145 000
1.2. First Aid to Cultural Heritage	65 000		-		367 000	432 000
1.3. Protection and Post-Conflict Recovery and Reconstruction	20 000		110 000		-	130 000
Total Programme 1	130 000	309 606	180 000	463 273	397 000	1 479 880
Programme 2. Strengthening Partnerships for Cultural Heritage in Africa		42 439		40 995		83 433
2.1. Programme development and Pilot initiatives	25 000		172 244		40 000	237 244
Total Programme 2	25 000	42 439	172 244	40 995	40 000	320 677
Programme 3. Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning		633 040		576 689		1 209 729
3.1. World Heritage Convention	-		105 975		-	105 975
3.2. Embracing change in heritage management theory and practice	25 000		70 000		40 000	135 000
3.3. People-Centered Approaches to Conservation	15 000		-		35 000	50 000
3.4. Heritage conservation and creative industries (including SOIMA)	10 000		5 000		-	15 000
3.5. World Heritage Leadership (integrating nature and culture)	-		263 185		493 815	757 000
3.6. Conservation of underwater heritage	-		50 000		-	50 000
Total Programme 3	50 000	633 040	494 160	576 689	568 815	2 322 704
Programme 4. Leading and Innovating Capacity Building in Conservation		475 579		346 599		822 178
4.1. University partnerships in the Arab world	-		333 600		2 000	335 600
4.2. E-learning strategy design and development	40 000		-		210 000	250 000
4.3. Teaching and communication skills in conservation	10 000		-		10 000	20 000
4.4. RE-ORG: Reorganizing museum collections in storage	30 000		-		155 000	185 000
4.5. Collections in context	20 000		-		158 220	178 220
4.6. Heritage materials conservation	40 000		60 000		80 000	180 000
Total Programme 4	140 000	475 579	393 600	346 599	615 220	1 970 998

Table 5 (Cont.) – Summary of 2018-2019 regular budget estimates by object of expenditure (in EUR)
C. EXPENDITURE – PROGRAMME COSTS (CONT)

EXPENDITURE	ICCROM Regular Budget		Voluntary Contributions (In-Hand)		Voluntary Contributions (New VCs)	Total Estimated Cost (TEC)
	Programme	Staff Costs	Programme	Staff Costs		
Programme 5. Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation		912 819		456 112		1 368 931
5.1. Conservation in national and international policy frameworks	-		50 000		-	50 000
5.2. Access to information for the professional community	48 000		-		681 000	729 000
5.3. Public Information and Outreach	20 000		140 000		40 000	200 000
5.4. Tracking Trends in conservation	30 000		20 000		35 000	85 000
5.5. ICCROM Fora	2 500		13 500		160 720	176 720
Total Programme 5	100 500	912 819	223 500	456 112	916 720	2 609 651
TOTAL PROGRAMME COSTS	445 500	2 373 482	1 463 504	1 883 668	2 537 755	8 703 910
C. CORPORATE COMMUNICATION AND KNOWLEDGE TOOLS AND SERVICES		884 177		86 713		970 890
Annual Report and Global Appeal	92 500		-		-	92 500
General communications management and coordination	30 000		6 000		-	36 000
Website maintenance and development	32 000		30 000		-	62 000
Library acquisitions	39 380		-		5 000	44 380
Library operations	40 000		-		-	40 000
Archival operations	20 000		-		20 000	40 000
Publication marketing (incl. e-books)	6 000		-		-	6 000
Publication production	30 000		-		-	30 000
Promotional materials	8 000		25 970		-	33 970
Promotional video	-		34 000		15 000	49 000
TOTAL CORPORATE COMMUNICATION AND KNOWLEDGE TOOLS AND SERVICES	297 880	884 177	95 970	86 713	40 000	1 404 740
D. International Fellowships and ICCROM Internships	-	173 127	85 124	-	-	258 251
TOTAL EXPENDITURE (A+B+C+D)	2 715 396	6 671 397	1 848 598	2 483 472	2 577 755	16 296 618
TOTAL BUDGET ENVELOPE (Available Resources ONLY)	9 386 793	4 332 070				
		13 718 863				

Table 6 (pages 84-94) Total Estimated Cost (Excluding Staff Costs) per Programme/Project/Activity and Funding Source 2018-2019, summarizing each programme/project and related activities and their budget estimates for the biennium 2018-2019 is presented on the following pages.

It includes the following information:

- Proposed programme/projects/activities
- Total Estimated Cost to implement activities (excluding staff costs)
- Proposed Regular Budget allocation
- Voluntary Contributions In-hand. These are resources already received and committed to projects and activities
- An estimate of additional resources required to implement the programme in full. These are New Voluntary Contributions (New VCs), which are ICCROM's resource mobilization and fundraising targets, based on the Total Estimated Costs determined by ICCROM and corresponding budgets in the Programme of Work

Table 6 – Total Estimated Cost (Excluding Staff Costs) per Programme/Project/Activity and Funding Source 2018-2019 (in EUR)

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Programme 1. Protecting Cultural Heritage in Times of Conflicts and Disasters						
1.1. Disaster Risk Reduction						
Development of DRM Plans for heritage cities, sites and collections at risk		Indirect funding	5 000	5 000	-	-
One ICCROM-ATHAR leadership course for DRM 2018 (and Participants Pilot Projects 2019)	Sharjah		70 000	-	70 000	-
Development of Sendai Framework Guidance Tools			40 000	40 000	-	-
Promotion of the use of Sendai Framework Guidance Tools through National DRM Platforms			30 000	-	-	30 000
Two DRM International Courses 2018/2019		Ritsumeikan University	-	-	-	-
Total 1.1.			145 000	45 000	70 000	30 000
1.2. First Aid to Cultural Heritage						
Emergency actions/assistance			10 000	5 000	-	5 000
One FAC Course 2018/2019 and Participants' follow-up projects			100 000	60 000	-	40 000
One FAC Online Handbook			42 000	-	-	42 000
One International Conference on linking cultural first aid with humanitarian responses		Indirect funding	-	-	-	-
Two Training of Trainers 2018/2019, online platform and development of regional hubs			280 000	-	-	280 000
Total 1.2.			432 000	65 000	-	367 000
1.3. Protection and Post-Conflict Recovery and Reconstruction						
ICCROM and Regional Office in the Arab Region (ICCROM-ATHAR) Lessons learnt on Post-Conflict and Disaster Recovery	Sharjah		80 000	-	80 000	-
Meeting of museum professionals on training/twinning initiatives			20 000	20 000	-	-
One ICCROM Forum on Cultural heritage in Reconstruction Processes	Sharjah		10 000	-	10 000	-
Pilot projects in museums in conflict areas (Rescuing collections in the MENA Region) Regional Office in the Arab Region (ICCROM-ATHAR)	Sharjah		20 000	-	20 000	-
Total 1.3.			130 000	20 000	110 000	-
TOTAL Programme 1			707 000	130 000	180 000	397 000

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Programme 2. Strengthening Partnerships for Cultural Heritage in Africa						
2.1. Africa - Programme development and Pilot initiatives						
Project design including pilot projects	Carry forward / Italian Cooperation		237 244	25 000	172 244	40 000
Total 2.1.			237 244	25 000	172 244	40 000
TOTAL Programme 2			237 244	25 000	172 244	40 000

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Programme 3. Integrating Cultural Heritage Conservation in Social, Economic, Urban and Environmental Planning						
3.1. World Heritage Convention						
World Heritage Convention	World Heritage Centre		105 975	-	105 975	-
Total 3.1.			105 975	-	105 975	-
3.2. Embracing change in heritage management theory and practice						
Impact Assessment for Cultural Heritage		Indirect funding	-	-	-	-
Development of learning materials on Sustainable Development and Heritage			20 000	-	-	20 000
One core course on Managing Cultural Heritage through a Sustainable Development Approach			45 000	25 000	-	20 000
One specialized Workshop - Integrating Urban Heritage in Sustainable Development (ICCROM-ATHAR)	Sharjah	ALECSO	30 000	-	30 000	-
Translation of Key Reference Publication - (ICCROM-ATHAR)	Sharjah		40 000	-	40 000	-
Total 3.2.			135 000	25 000	70 000	40 000
3.3. People-Centred Approaches to Conservation						
One publication on People-Centred Approaches to Conservation			50 000	15 000	-	35 000
Total 3.3.			50 000	15 000	-	35 000
3.4. Heritage conservation and creative industries (including SOIMA)						
Workshop and awareness symposium "Unlocking Sound and Image Heritage"	Sharjah		15 000	10 000	5 000	-
Total 3.4.			15 000	10 000	5 000	-
3.5. World Heritage Leadership (integrating nature and culture)						
Course on Management of Cultural and Natural Heritage	Norway		347 000	-	92 797	254 203
Course on Promoting Resilience at World Heritage Properties	Norway		190 000	-	76 794	113 206
Impact Assessment for Heritage	Norway		85 000	-	16 797	68 203
Leadership Networks	Norway		85 000	-	26 797	58 203
Learning Sites	Norway		-	-	-	-
One Short course Nature-Culture (Arab region with ARC-WH)	Sharjah		50 000	-	50 000	-
Total 3.5.			757 000	-	263 185	493 815

ICCROM PROGRAMME OF WORK AND BUDGET (PWB) FOR THE BIENNIUM 2018-2019 – Approved

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
3.6. Conservation of underwater heritage						
One ICCROM-ATHAR Thematic Workshop: Protection of underwater and culture-nature heritage (with ARC-WH)	Sharjah		50 000	-	50 000	-
Total 3.6.			50 000	-	50 000	-
TOTAL Programme 3			1 112 975	50 000	494 160	568 815

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Programme 4. Leading and Innovating Capacity Building in Conservation						
4.1. University partnerships in the Arab world						
ArchNet (MIT)			2 000	-	-	2 000
ICCROM-ATHAR and the University of Sharjah	Sharjah		333 600	-	333 600	-
Total 4.1.			335 600	-	333 600	2 000
4.2. E-learning strategy design and development						
E-learning strategy and pilot modules			250 000	40 000	-	210 000
Total 4.2.			250 000	40 000	-	210 000
4.3. Teaching and communication skills in conservation						
ICCROM Summer School online learning platform in collaboration with Athabasca University, Canada		Indirect funding	10 000	10 000	-	-
International Summer School on Communication and Teaching Skills in Japan in partnership with Saga University		Indirect funding	10 000	-	-	10 000
Total 4.3.			20 000	10 000	-	10 000
4.4. RE-ORG: Reorganizing museum collections in storage						
Five museum storages reorganized			75 000	10 000	-	65 000
i) baseline data collection for monitoring & evaluation; ii) integrating RE-ORG in Uni curriculum; iii) RE-ORG & national policies			15 000	15 000	-	-
i) community engagement initiative; ii) Guidelines for RE-ORG mentors; iii) online tools (in several languages)			20 000	-	-	20 000
Needs assessment survey (Documentation, storage, emergency plan and legal frameworks for loans)			5 000	5 000	-	-
One workshop (RE-ORG documentation, storage and emergency evacuation)			30 000	-	-	30 000
Training of mentors			40 000	-	-	40 000
Total 4.4.			185 000	30 000	-	155 000
4.5. Collections in context						
Capacity building for museums in Latin America		Indirect funding	20 000	20 000	-	-

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2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
CollAsia course on Conservation of Collections in Asia (two courses)	New VC Korea, Republic		158 220	-	-	158 220
Total 4.5.			178 220	20 000	-	158 220
4.6. Heritage materials conservation						
Conservation of Archaeological Sites and Remains in Asia (ACCU)			5 000	5 000	-	-
ICCROM-ATHAR Summer School	Sharjah		30 000	-	30 000	-
One course on Wood Conservation in Japan			5 000	-	-	5 000
One course on Wood Conservation in Norway	Scholarship Fund		-	-	-	-
One course on Wood Conservation in Russia		Indirect funding	5 000	5 000	-	-
One short course: Masonry and Earthen Architecture (ICCROM-ATHAR)	Sharjah		30 000	-	30 000	-
One Stone Conservation			105 000	30 000	-	75 000
Two courses on Japanese Paper Conservation	Scholarship Fund		-	-	-	-
Total 4.6.			180 000	40 000	60 000	80 000
TOTAL Programme 4			1 148 820	140 000	393 600	615 220

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Programme 5. Strengthening Awareness and Knowledge of Cultural Heritage and its Conservation						
5.1. Conservation in national and international policy frameworks						
ICCROM-ATHAR National Policies - The Use of Risk Management Approaches in National Policy-making (International Meeting in Sharjah)	Sharjah		50 000	-	50 000	-
Total 5.1.			50 000	-	50 000	-
5.2. Access to information for the professional community						
Catalogue sharing collaborations - BCIN, URBiS, EZB			60 000	10 000	-	50 000
Digital Library/Resource Sharing Platform and Community			300 000	10 000	-	290 000
Fasti Online			40 000	10 000	-	30 000
InterPARES Trust collaboration			3 000	3 000	-	-
Records Management Project			45 000	-	-	45 000
Retrospective cataloguing projects			51 000	-	-	51 000
Scanning projects			50 000	-	-	50 000
Treasures of the ICCROM Archives			140 000	15 000	-	125 000
NAHAN Project			40 000	-	-	40 000
Total 5.2.			729 000	48 000	-	681 000
5.3. Public Information and Outreach						
Award for Good Practices in Conservation - ICCROM-ATHAR	Sharjah		90 000	-	90 000	-
Exhibition 2018 - ICCROM-ATHAR	Sharjah		50 000	-	50 000	-
Social Media Outreach, European Year of Cultural Heritage/ICCROM 60th Anniversary			60 000	20 000	-	40 000
Total 5.3.			200 000	20 000	140 000	40 000
5.4. Tracking Trends in conservation						
Cultural Heritage statistics and thematic concept development			20 000	5 000	-	15 000
Flagship report (working title: "Global Heritage Outlook") - Design template and draft MS	Sharjah		10 000	-	10 000	-
Participation in conferences and panels			5 000	5 000	-	-
Think tank proceedings (incl. 4 to 6 commissioned background papers)			15 000	10 000	-	5 000
Two SAB & partner meetings (1 design; 1 evaluation);			15 000	10 000	-	5 000
One think tank event (with Regional Office in the Arab Region ICCROM-ATHAR)	Sharjah		20 000	-	10 000	10 000
Total 5.4.			85 000	30 000	20 000	35 000

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2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
5.5. ICCROM Fora						
CHA Fora on issues in Asia			158 220	-	-	158 220
Joint ICCROM-IIC dialogues for preservation			5 000	2 500	-	2 500
GA 2019 Thematic session	Sharjah		13 500	-	13 500	-
Total 5.5			176 720	2 500	13 500	160 720
TOTAL Programme 5			1 240 720	100 500	223 500	916 720

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Fellowships, Scholarships and internships						
Support for Course participants	Scholarship Fund		85 124	-	85 124	-
Total Fellowships, Scholarships and internships			85 124	-	85 124	-

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Corporate Communication and Knowledge Tools and Services						
Annual Report and Global Appeal						
Paper and digital version. Infographics. Data visualization. Professional design. 2 versions (English-French). Translation			92 500	92 500	-	-
Total Annual Report and Global Appeal			92 500	92 500	-	-
Archival operations						
Maintenance of archive, including purchase of archival supplies, IT equipment, professional ICA membership, photocopies. Maintaining heritage donations (Torraca etc.)			40 000	20 000	-	20 000
Total Archival operations			40 000	20 000	-	20 000
General communications management and coordination						
Translations into four languages (English, French, Italian and Arabic). Staff missions and other incidental Communications needs.	Sharjah		36 000	30 000	6 000	-
Total General communications management and coordination			36 000	30 000	6 000	-
Library acquisitions						
Acquisition of recent books and periodicals on heritage conservation.			44 380	39 380	-	5 000
Total Library acquisitions			44 380	39 380	-	5 000
Library operations						
Maintenance and service provision in the library incl. catalogue services, periodicals binding, photocopying, labelling, repair and conservation. Small scanning projects and short consultancies.			40 000	40 000	-	-
Total Library operations			40 000	40 000	-	-
Promotional materials						
Development, design and printing of promotional materials, brochures etc. to accompany ICCROM's corporate meeting schedule, visibility campaigns and fundraising activities.	Sharjah		33 970	8 000	25 970	-
Total Promotional materials			33 970	8 000	25 970	-

2018-2019 Programme of Work	Donor	Partner Direct Funding (non-ICCROM funds)	Total Estimated Cost (TEC)	Regular Budget	VCs in Hand	New VCs
Promotional video with high production values. ICCROM's 60th anniversary/European Year for Culture 2018.	Sharjah		49 000	-	34 000	15 000
Total Promotional video			49 000	-	34 000	15 000
Publication marketing (incl. e-books)						
Production of e-books, monthly charges for planned participation on sales platforms (e.g. Amazon, iBooks etc.), missions and small productions.			6 000	6 000	-	-
Total Publication marketing (incl. e-books)			6 000	6 000	-	-
Publication production						
Editing, design and printing of a single independently funded peer-reviewed publication at ICCROM.			30 000	30 000	-	-
Total Publication production			30 000	30 000	-	-
Website maintenance and development						
Maintenance, support and future development needs of the new Drupal website including specific communication platform.	Sharjah		62 000	32 000	30 000	-
Total Website maintenance and development			62 000	32 000	30 000	-
TOTAL Corporate Communication and Knowledge Tools and Services			433 850	297 880	95 970	40 000
GRAND TOTAL			4 965 733	743 380	1 644 598	2 577 755

Table 7 - Summary of Projects and Activities planned in the Biennium 2018-2019 (in EUR)

PROJECT	Total Estimated Cost (TEC) (Activities)	Percentage of Total TEC
1.1. Disaster Risk Reduction	145 000	2.97%
1.2. First Aid to Cultural Heritage	432 000	8.85%
1.3. Protection and Post-Conflict Recovery and Reconstruction	130 000	2.66%
2.1. Africa – Programme development and Pilot initiatives	237 244	4.86%
3.1. World Heritage Convention	105 975	2.17%
3.2. Embracing change in heritage management theory and practice	135 000	2.77%
3.3. People-Centred Approaches to Conservation	50 000	1.02%
3.4. Heritage conservation and creative industries (including SOIMA)	15 000	0.31%
3.5. World Heritage Leadership (integrating nature and culture)	757 000	15.51%
3.6. Conservation of underwater heritage	50 000	1.02%
4.1. University partnerships in the Arab world	335 600	6.88%
4.2. E-learning strategy design and development	250 000	5.12%
4.3. Teaching and communication skills in conservation	20 000	0.41%
4.4. RE-ORG: Reorganizing museum collections in storage	185 000	3.79%
4.5. Collections in context	178 220	3.65%
4.6. Heritage materials conservation	180 000	3.69%
5.1. Conservation in national and international policy frameworks	50 000	1.02%
5.2. Access to information for the professional community	729 000	14.94%
5.3. Public Information and Outreach	200 000	4.10%
5.4. Tracking Trends in conservation	85 000	1.74%
5.5. ICCROM Fora	176 720	3.62%
Annual Report and Global Appeal	92 500	1.90%
Archival operations	40 000	0.82%
General communications management and coordination	36 000	0.74%
Library acquisitions	44 380	0.91%
Library operations	40 000	0.82%
Promotional materials	33 970	0.70%
Promotional video	49 000	1.00%
Publication marketing (incl. e-books)	6 000	0.12%
Publication production	30 000	0.61%
Website maintenance and development	62 000	1.27%
Grand Total	4 880 609	100%

Table 7 - Summary of Projects and Activities planned in the Biennium 2018-2019 (CONT.) (in EUR)

PROJECT	Regular Budget (Allocation (Activities))	Percentage of Regular Budget Allocated to Programmes
1.1. Disaster Risk Reduction	45 000	6.05%
1.2. First Aid to Cultural Heritage	65 000	8.74%
1.3. Protection and Post-Conflict Recovery and Reconstruction	20 000	2.69%
2.1. Africa - Programme development and Pilot initiatives	25 000	3.36%
3.1. World Heritage Convention	-	0.00%
3.2. Embracing change in heritage management theory and practice	25 000	3.36%
3.3. People-Centred Approaches to Conservation	15 000	2.02%
3.4. Heritage conservation and creative industries (including SOIMA)	10 000	1.35%
3.5. World Heritage Leadership (integrating nature and culture)	-	0.00%
3.6. Conservation of underwater heritage	-	0.00%
4.1. University partnerships in the Arab world	-	0.00%
4.2. E-learning strategy design and development	40 000	5.38%
4.3. Teaching and communication skills in conservation	10 000	1.35%
4.4. RE-ORG: Reorganizing museum collections in storage	30 000	4.04%
4.5. Collections in context	20 000	2.69%
4.6. Heritage materials conservation	40 000	5.38%
5.1. Conservation in national and international policy frameworks	-	0.00%
5.2. Access to information for the professional community	48 000	6.46%
5.3. Public Information and Outreach	20 000	2.69%
5.4. Tracking Trends in conservation	30 000	4.04%
5.5. ICCROM Fora	2 500	0.34%
Annual Report and Global Appeal	92 500	12.44%
Archival operations	20 000	2.69%
General communications management and coordination	30 000	4.04%
Library acquisitions	39 380	5.30%
Library operations	40 000	5.38%
Promotional materials	8 000	1.08%
Promotional video	-	0.00%
Publication marketing (incl. e-books)	6 000	0.81%
Publication production	30 000	4.04%
Website maintenance and development	32 000	4.30%
Grand Total	743 380	100%

Funding

140. ICCROM's operating budget is funded primarily by contributions from its Member States. Member State contributions for the 2018-2019 biennium are calculated on the basis of the scale of assessment adopted by the United Nations General Assembly for the years 2016, 2017 and 2018.¹⁹ The ICCROM scale is established with the same minimum and maximum rates, all the other rates being adjusted to take into account the difference in membership between the two organizations in order to derive an ICCROM scale of 100 percent. Contributions are determined on the basis of the rate of assessment assigned to each Member State, taken in proportion to the total of these rates. **Annex 3: Assessed Contributions of ICCROM Member States (ZNG)**, provides the list of ICCROM Member States and the level of their assessed contribution for the biennium. The contributions from Member States are projected to remain close to current levels. During the current biennium, some countries have indicated an interest in joining ICCROM or have already taken steps to do so, but the assessed contributions from these countries will not substantially increase the overall regular budget of ICCROM.
141. ICCROM is therefore proposing a PWB with a Regular Budget based on a ZNG approach. The rate of inflation for the period January 2008 (date in which the ZNG approved was put into effect) Dec. 2016 (date of preparation of the draft PWB 2018-2019) is confirmed at 12.3 percent (ISTAT average as at 31st December 2016). The European Commission (EU) has published the projected rates of inflation for Italy estimated as at January 2017 of 1.2 percent, and as at January 2018 at 1.4 percent. The Banca d'Italia (BI) has elaborated together with ISTAT a projection of 1.5 percent of inflation foreseen for 2019. Based on these data, the purchasing power of ICCROM ZNG Budget would result in a minus 16.4 percent since January 2008.
142. The provisional ZNG budget is summarized in **Table 5: Summary of 2018-2019 regular budget estimates by object of expenditure (in EUR)**, in a simplified form and comprises these activities that are proposed on the basis of the expected contributions from Member States, other income and voluntary contributions, both committed and those which need to be raised (New Voluntary Contributions). In this connection, it is essential for ICCROM to continue fundraising to reinforce the ability to implement its strategic directions and biennial plans.
143. The Regular Budget requires approval by the General Assembly and the ICCROM Council. The proposed PWB for the 2018–2019 biennium is prepared in the United Nations budget format. Additional documentation providing a ‘crosswalk’ between the United Nations and ICCROM budget formats is included.
144. Regular Budget resources available for the biennium 2018–2019 amount to approximately EUR 9.4 million, including the extraordinary contribution from the Government of Italy (EUR 1 million).
145. ICCROM also receives funds from other sources and holds them in accounts known as external funds (or grants). The rules applied to the accounting, management and use of these funds vary depending on their source, nature and agreements concluded. As agreed in the administrative arrangements for the regular ICCROM budget, the Regular Budget is assessed, approved and paid in Euros. Payments are received throughout the biennium and at present represent approximately 50 percent of annual ICCROM financial resources. The remaining part of ICCROM resources – referred to as extra-budgetary funds – are provided principally by donor countries in support of technical assistance in heritage management. A smaller component is composed of income earned by ICCROM from administrative cost recovery and from selling its services and products.
146. External funding is the most important source of funding after Member State contributions. These funds, managed by ICCROM, are Voluntary Contributions by Member States or contributions made through contracts with international and/or national organizations. Voluntary Contributions that finance funds and activities are administered by ICCROM in accordance with applicable

¹⁹ United Nations 70th session plenary meeting 23 December 2015 doc. No A/RES/70/245 – Seventieth session Agenda item 138 - Resolution adopted by the General Assembly on the report of the Fifth Committee (A/70/416/Add.1).

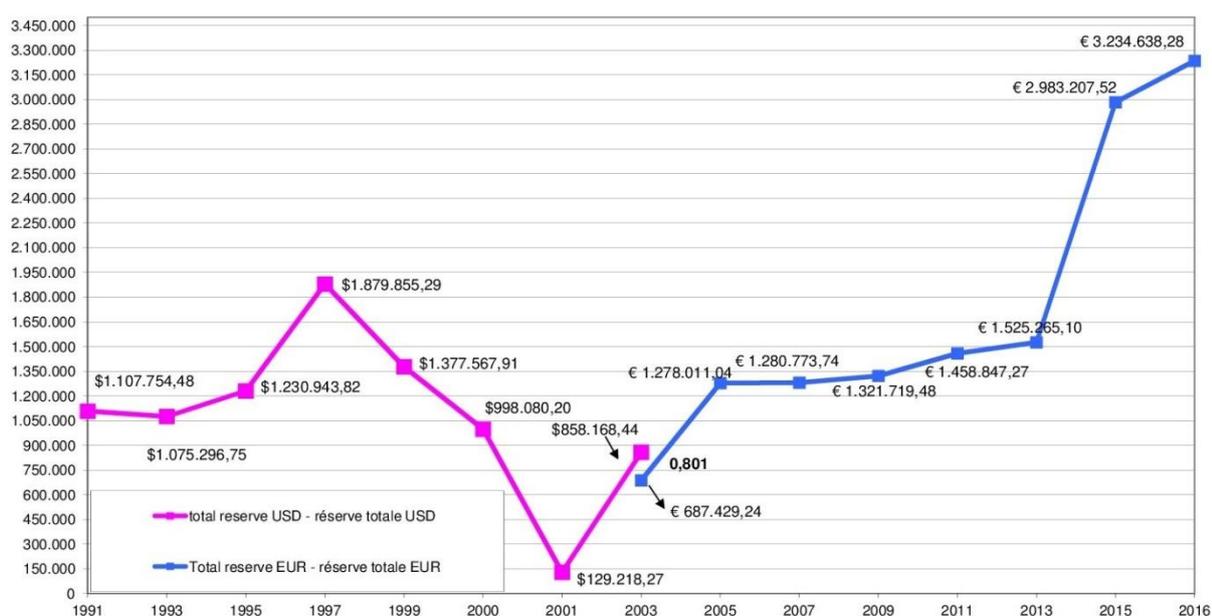
ICCROM regulations and procedures. These contributions are earmarked according to agreements with donors, with project budgets sometimes covering several years. They consist of bilateral contributions for specific projects or programmes. These earmarked funds are used for bilaterally or multilaterally funded projects whose goals and outcomes fall within the scope of the ICCROM Strategic Framework.

147. Associate experts/secondments: this budget component comprises funding by donors for associate expert staff working for ICCROM. While associate experts work on a variety of tasks and functions, this fund, composed of the monies to pay their salaries, cannot be deployed for any other purpose.

Financial reserve

148. As a legislative requirement, ICCROM maintains a financial reserve to cover financial liabilities arising from operations funded from extra-budgetary resources. It protects ICCROM against unforeseen shortfalls in delivery, inflation and currency adjustments, or to liquidate legal obligations in the cases of abrupt terminations of activities financed by extra-budgetary funds. It also covers delays in the payment of pledged contributions and to meet any shortfalls of income in funds. The financial reserve is also used as a cash-flow tool. When pledges have been received from a donor but the funds are not actually in hand, an advance from the operating reserve may be extended to the project to allow work to commence or continue. Once donor funds are received the operating reserve is reimbursed and the funds are again available to meet a future need of the same nature. A substantial financial reserve is needed to ease the cash flow at the start of each annual cycle before Member State contributions have been paid and for other unforeseen costs. The level of the reserve is increased through potential surplus matured at the end of each biennium, and through the payment of long-standing arrears due from Member States. The current level of the reserve as at December 2016 is EUR 3 234 638 (already deducted EUR 100 000 for ERP/SAP UNiverse implementation as approved by General Assembly).

Graph 1 – Evolution of the operational reserve since 1991



Personnel Costs

149. For the biennium 2018-2019, an expenditure level of EUR 6.2 million under salaries and benefits in the regular budget is proposed, which compares with EUR 5.4 million in 2015-2016. The level represents an increase of three positions, including two previously funded by general temporary assistance converted from contractual services, compared with the staffing level approved for 2016-2017. In the budget for the biennium 2018-2019, a total of three positions are proposed for reclassification at a lower grade at the time of separation of staff due to retirement.
150. At the request of the Council, an extensive review of staffing resources will be conducted to ensure the optimal alignment of functions required to implement the strategies planned for 2018-2023 and streamline administration following the implementation of the new ERP systems, including SAP UNiverse Path. Programme managers are always challenged to find ways for the organization to deliver on its mandates and programmes more economically and effectively. Accordingly, the staffing complement reflects efforts to reduce overlap; to streamline roles and responsibilities to increase synergies in work flows as a result of investments in ICT and communication and public information; and to redistribute tasks among existing staffing where feasible without impacting mandate implementation. Notwithstanding these efforts, the staffing complement also includes requests by the General Assembly to augment specific programmes, including the outcome of resolutions emanating from a greater focus on specific programmes, including: the Africa programme; the programme aimed at strengthening awareness and knowledge of cultural heritage and its conservation; communications and advocacy; and resource mobilization. All have impacted the staffing levels of the organization.
151. ICCROM salaries and benefits are calculated on the basis on the salary schedule established by the United Nations for both the Professional and General Services categories. As such, ICCROM has no control over its determination and cost of living adjustments. For the 2018-2019 biennium, salaries have been projected taking into account a 2.0 percent increase foreseen as adjustment for cost of living fluctuations in addition to the regular step increase that staff members receive every two years for General Service Staff and every year for Professional Staff.

Funding of projected ASHI costs for active staff and retirees

152. In accordance with ICCROM Staff Rules and Regulations, ICCROM staff members acquire the right to subsidized ASHI coverage if they meet certain eligibility criteria. The cost of former officials' ASHI coverage is shared between themselves and ICCROM. International Public Sector Accounting Standard (IPSAS) 25, which ICCROM will adopt in 2018, requires that ICCROM's liability for this acquired right be accounted for on a full accrual basis and be reported as such in ICCROM's financial statements. This requirement ensures that the financial statements reflect completely all current and long-term liabilities. The ASHI liability reported in the ICCROM financial statements will refer to total estimated cost in respect of all current retirees and all active staff members with sufficient service to have achieved eligibility for ASHI. The total ASHI liability is an estimate calculated by ICCROM's new independent actuary (Parametrica) taking into consideration the trends in health-care costs, mortality rates, the demographic make-up of the insured population, inflation, etc. It is based on an approach developed by the actuarial profession and endorsed by accounting standard setters as being the most accurate method for projecting the amount of the organization's future obligation. The ASHI liability valuation is highly sensitive to cost, demographic and financial factors, and year-to-year variances can be significant. The principal factors which cause the change in the annual value of the liability, collectively referred to as actuarial financial assumptions, are the discount rate, medical trend rate, life expectancy and length of service of active staff. As at April 2017, Parametrica's calculation of accrued ASHI liability for the biennium 2018-2019 was EUR 555 367.

The difference of EUR 196 481 between the amount budgeted in the PWB (i.e. EUR 358 886, which corresponds to the actual amount allocated in 2016 as confirmed by the actuaries) and the calculation of accrued ASHI liability for the biennium 2018-2019 will be covered during the course of the biennium either through income from the Administrative Cost Recovery from new Voluntary Contributions and/or the re-allocation of the Operating Reserve set aside for tax refund, if possible. Alternatively, the recruitment of one post becoming vacant in 2018-2019 will be postponed until 2020 and the savings allocated to the ASHI liability.

153. As of the end of 2011, with the adoption of IPSAS, all UN-system organizations had recognized in their financial statements their liability for ASHI as calculated by independent actuaries. This has significantly increased awareness throughout the UN system of the extent of the ASHI liability. Information on the total ASHI liability of each UN-system organization at the end of 2011 was collected by the secretariat of the Chief Executives Board for Coordination (CEB) and published in a document presented to the UN General Assembly in 2013.²⁰ This information contained in the report recalls that, although the majority of organizations have not yet started funding their ASHI liability, a number, including some specialized agencies, have taken initial steps. Various approaches have been utilized by the organizations to accumulate reserves, including one or more of the following:
- (a) Annual or biennial appropriations from their regular or core budgets;
 - (b) Appropriation of prior period surpluses;
 - (c) Payroll charges to all funds or solely to extra-budgetary funded activities; and
 - (d) Investment earnings on accumulated balances of their ASHI reserve or health insurance fund.

Table 8 – Summary of Staff Costs 2018-2019 (in EUR)

	ICCROM Regular Budget	External Funding	Total
Salaries and Benefits	5 806 297	2 483 472	8 289 769
After Service Health Insurance	358 886	-	358 886
UN Joint Medical Service	6 500	-	6 500
Total Staff Costs	6 171 683	2 483 472	8 655 155
<i>Reserve (Employee Income Tax Refund)</i>	499 714	-	-
Total Staff Costs Including Tax Refund	6 671 397	2 483 472	9 154 869

²⁰ UN: Managing after-service health insurance liabilities: Report of the Secretary-General, General Assembly, 68th session, 2013, A/68/353.

Programme budget for the biennium 2016-2017 Managing after-service health insurance. Report of the Secretary-General GA 19 December 2016 A/71/698.

These documents have not been annexed to this document because of their large size but they will be made available to Council members on the ICCROM GA website.

Annex 1

Strategic orientations 2018-2023 (Approved by Council)



GA – General Assembly 2017

GA30/06

Working Group of the Council on Strategic Orientations:

ICCROM Strategic Directions 2018-2023: Catalysing Change for Cultural Heritage

Heritage Conservation in a Changing World

(Reference Document)

ICCROM as a unique and specialized cultural heritage organization fulfils its mandate as an international, intergovernmental organization by serving its Member States and by pioneering new approaches to the conservation of cultural heritage worldwide. Continuing its outstanding training programmes, advocacy and dissemination of knowledge developed over the last sixty years since its founding, ICCROM will lead for change and expand horizons as it transforms its own outreach with new strategic directions. ICCROM will place emphasis on **Focusing on World Concerns, Creating a Diverse and Inclusive Global Network, and Strengthening/Transforming ICCROM for the Future.**

The next six years will be a time of transition for the organization as it addresses capacity building and information delivery opportunities for broader outreach in a time of profound world changes. In this context, cultural heritage will play an essential role in building peace and prosperity. Using its respected position and its strength of programmes and services, ICCROM can form partnerships with allied organizations, focus its training to underserved communities, raise standards for people-centered ethical approaches, and share its programmes with a much broader community.

ICCROM was created in the wake of the Second World War, in response to the mass destruction of cities and the pillaging of artworks and antiquities. Sixty years later, the world again faces increasingly severe crises – civil and regional conflicts, natural disasters and climate change, the mass displacement of people as refugees, whether internally or internationally.

As ICCROM was the answer sixty years ago, it is yet again today.

Emerging needs in the field call for an international institution with an unwavering commitment to and unparalleled expertise in cultural heritage preservation, with a rich network needed to provide value to Member States and beyond. ICCROM, noted for its training and advocacy programmes, believes that heritage conservation provides opportunities to recognize and embrace the rich and diverse values of humanity, contributing to tolerance and social cohesion.

I. ICCROM Strategic Directions and Objectives; 2018-2023

1. FOCUSING ON WORLD CONCERNS FOR CULTURAL HERITAGE

Objective 1: Protect Cultural Heritage in Times of Crisis:

Promote effective Disaster Risk Management Strategies in situations of conflicts, disasters and complex emergencies.

Objective 2: Support Africa's Cultural Heritage:

Develop training, capacity building and partnerships in keeping with strengthening Africa's conservation efforts.

Objective 3: Foster Emerging issues of Cultural Heritage and Conservation:

Provide innovative and effective responses to emerging issues, such as the interlinkages of nature/culture, and sustainable development.

2. CREATING A DIVERSE AND INCLUSIVE GLOBAL NETWORK

Objective 1: Lead and Innovate Capacity Building at Local, Regional and International levels:

Promote wider access, engage with new ways to deliver content and foster partnerships by addressing challenges and opportunities at all levels.

Objective 2: Enhance Community Engagement in Protecting Heritage:

Facilitate social inclusivity by addressing concerns of communities connected with cultural heritage in all ICCROM programmes.

Objective 3: Strengthen Awareness of Cultural Heritage and Conservation:

Raise the position of cultural heritage conservation within national and international policy frameworks.

3. STRENGTHENING AND TRANSFORMING ICCROM FOR THE FUTURE

Objective 1: Strengthen the Foundations of ICCROM:

Reinforce ICCROM's position with other international organizations, expand partnerships and increase the number of Member States.

Objective 2: Increase the Impacts of Service Delivery and Visibility of ICCROM to Member States and Heritage Communities:

Maintain credibility, responsiveness, and promotion of ICCROM's achievements worldwide, highlight the role of ICCROM in activities, and increase the donor base for funding relevant and time-sensitive programmes.

Objective 3: Modernize and Invest to Assure an Effective and Efficient Organization:

Ensure that the investment in human and financial resources gives added value and that management and information systems provide for improved performance and accountability. Utilize the best means of electronic and

media delivery to increase the effectiveness of training and outreach for the organization.

II. Challenges and Opportunities

The environment of cultural conservation has changed drastically in the past sixty years. The unprecedented pace of innovation in science and technology has witnessed incredible advancements, particularly in information and data production. The digital revolution has brought new forms of heritage and new knowledge assets, offering huge opportunities for the democratization of knowledge and the achievement of development goals. This means that there is an opportunity to expand our audiences and to transform how and where our activities are delivered. It also means that we are more aware of the damage done to heritage resources due to natural and man-made disasters. There is a desperate need to assist our Member States with these crises. A particular emphasis has been called by the General Assembly 2015 to strengthen ICCROM's actions to protect cultural heritage in Africa.

And then the very definition of cultural heritage has also shifted. Traditional conceptions of heritage (monuments, sites, museum collections) have evolved towards a greater inclusivity of ideas, forms and materials. Heritage is now seen as valuable for shaping societies at all levels. The linkage of nature and culture to include historic areas where people live as well as historic urban landscapes will be a strong new direction for ICCROM, consistent with the partnerships of its allied organizations such as IUCN, ICOMOS, and UNESCO committees.

ICCROM is transforming to meet the requirements of this shifting landscape. By focusing on what matters most – vision, innovative programming, leaner operations, managing for results – ICCROM will further its reputation as an international world reference in cultural heritage conservation and as an ally for those on the frontlines of conservation.

Mission and Vision

ICCROM, as a world-class organization, harnesses the power of cultural heritage to make the world a better place to live. By empowering all Member States to preserve their cultural heritage, ICCROM contributes to the environmental, social and economic sustainability of communities. By integrating both natural and cultural heritage sites into a holistic approach, ICCROM is in a strategic position to implement best practices and to follow international criteria and standards with shared responsibility consistent with United Nations policies, goals and objectives. ICCROM is well positioned to take a leadership role in collaborating with major decision-making organizations to protect cultural heritage in the face of global change, both addressing the slow decay of properties as well as managing rapid or unexpected changes.

ICCROM's mission is to 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. It achieves this by:

- Studying and promoting cultural heritage conservation;
- Mobilizing, providing and coordinating expertise to address critical issues of conservation;

- Providing the training and research tools for implementation to strengthen the professional community.

ICCROM's vision is for a world in which cultural heritage – its preservation, protection and celebration – is inextricably linked with notions of progress, inclusivity, well-being and stability.

Core Values

Sixty active years in the field of cultural heritage conservation worldwide have shaped ICCROM's core philosophy and values. Though times may change, these values remain the framework for the organization's way of working and are based on the following key concepts:

Neutrality – ICCROM strives to ensure that its objectives and activities will transcend agendas and partiality. This is especially important at a time when cultural heritage is increasingly the target of political, religious and ideological movements.

Inclusivity – When considering conservation issues, ICCROM ensures that all stakeholders are identified and included. Moreover, ICCROM embraces all types of heritage and is inclusive of ideas and knowledge, integrating a broad range of disciplines and concepts into its work.

Diversity – ICCROM embraces and promotes diversity in its approach to conservation and knowledge sharing, its respect for the different forms, types and ideas of heritage, and its appreciation for the diversity of people and culture.

Accessibility – ICCROM is approachable and non-elite. It is committed to making knowledge openly accessible and strives to ensure that all regions of the world are served.

Flexibility – ICCROM is able to adapt a variety of contexts and respond quickly to the needs of Member States in response to emerging cultural heritage issues.

Accountability – ICCROM is reliable and responsive to the needs of Member States and partner organizations. At the same time, it takes responsibility for its actions, setting high performance expectations for the quality of its work and the results it achieves.

III. Strategic Approach

The Strategic Directions will be in place for a six-year period. Every two years, ICCROM will prepare a Programme of Work and Budget (PWB) for a results-based set of outcomes for each Biennium. Those budgeted activities will be informed by these adopted Strategic Directions.

Prepared by the Strategic Directions Focus Group and the Bureau; adopted by the 87th Council, November 10, 2016 with selected minor edits in January-February 2017.

Annex 2

Sustainable Development Goals relevant to ICCROM's work

The eight Sustainable Development Goals related with ICCROM's work

ICCROM's activities relates at different levels to eight of the Sustainable Development Goals (SDGs). These SDGs are broad and represent the diversity and impact of conservation of cultural heritage on sustainable development.

- **Sustainable Development Goal 4:**

Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

- 4.7

Ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.

- 4.C

By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and Small Island Developing States.

- **Sustainable Development Goal 5**

Achieve gender equality and empower all women and girls.

- 5.5

Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.

- **Sustainable Development Goal 8**

Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

- 8.9

By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products.

▪ **Sustainable Development Goal 9**

Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

- 9.5

Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending.

▪ **Sustainable Development Goal 11**

Make cities and human settlements inclusive, safe, resilient and sustainable.

- 11.4

Strengthen efforts to protect and safeguard the world's cultural and natural heritage.

- 11.B

By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels.

▪ **Sustainable Development Goal 14**

Conserve and sustainably use the oceans, seas and marine resources for sustainable development

- 14.7

By 2030, increase the economic benefits to Small Island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism.

▪ **Sustainable Development Goal 16**

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

- 16.6

Develop effective, accountable and transparent institutions at all levels.

- 16.7

Ensure responsive, inclusive, participatory and representative decision-making at all levels.

- 16.A

Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime.

▪ **Sustainable Development Goal 17**

Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Technology

Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism.

Capacity Building

Enhance international support for implementing effective and targeted capacity building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation.

Systemic issues - Multi-stakeholder partnerships

Enhance the global partnership for sustainable development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the sustainable development goals in all countries, in particular developing countries.

Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships.

Annex 3

Assessed Contributions of ICCROM Member States based on Zero Nominal Growth (ZNG)

Annex 3: Assessed contributions of ICCROM Member States based on Zero Nominal Growth (ZNG)

	Member States	UN Scale of Assessment for the apportionment of the expenses of the UN 2016-17-18	ICCROM Scale of Assessment 2016-2017	ICCROM Scale of Assessment 2018-2019	Yearly contribution to ICCROM 2018-2019	Contribution to ICCROM for the Biennium 2018-2019	Contributions of Member States that have joined ICCROM during the 2016-2017	Contribution to ICCROM for the Biennium 2016 - 2017
1	Afghanistan	0,006	0,010	0,010	369	738		738
2	Albania	0,008	0,010	0,010	369	738		738
3	Algeria	0,161	0,139	0,164	6 060	12 120		10 262
4	Andorra	0,006	0,010	0,010	369	738		738
5	Angola	0,010	0,010	0,010	369	738		738
6	Argentina	0,892	0,440	0,909	33 586	67 172		32 482
7	Armenia	0,006	0,010	0,010	369	738		738
8	Australia	2,337	2,111	2,382	88 011	176 022		155 840
9	Austria	0,720	0,812	0,734	27 120	54 240		59 944
10	Azerbaijan	0,060	0,041	0,061	2 254	4 508		3 026
11	Bahrain	0,044	0,040	0,045	1 663	3 326		2 952
12	Bangladesh	0,010	0,010	0,010	369	738		738
13	Barbados	0,007	0,010	0,010	369	738		738
14	Belgium	0,885	1,016	0,902	33 327	66 654		75 004
15	Benin	0,003	0,010	0,010	369	738		738
16	Bolivia (Plurinational State of)	0,012	0,010	0,012	443	886		738
17	Bosnia and Herzegovina	0,013	0,017	0,013	480	960		1 254
18	Botswana	0,014	0,017	0,014	517	1 034		1 254
19	Brazil	3,823	2,986	3,897	143 988	287 976		220 434
20	Brunei Darussalam	0,029	0,026	0,030	1 108	2 216		1 920
21	Bulgaria	0,045	0,048	0,046	1 700	3 400		3 544
22	Burkina Faso	0,004	0,010	0,010	369	738		738
23	Cambodia	0,004	0,010	0,010	369	738		738
24	Cameroon	0,010	0,012	0,010	369	738		886
25	Canada	2,921	3,037	2,977	109 995	219 990		224 198
26	Chad	0,005	0,010	0,010	369	738		738
27	Chile	0,399	0,340	0,407	15 038	30 076		25 100

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	Member States	UN Scale of Assessment for the apportionment of the expenses of the UN 2016-17-18	ICCROM Scale of Assessment 2016-2017	ICCROM Scale of Assessment 2018-2019	Yearly contribution to ICCROM 2018-2019	Contribution to ICCROM for the Biennium 2018-2019	Contributions of Member States that have joined ICCROM during the 2016-2017	Contribution to ICCROM for the Biennium 2016 - 2017
28	China	7,921	5,239	8,074	298 321	596 642		386 756
29	Colombia	0,322	0,264	0,328	12 119	24 238		19 490
30	Congo (suspended)	-	-	-	-	-		-
31	Côte-d'Ivoire	0,009	0,011	0,010	369	738		812
32	Croatia	0,099	0,128	0,101	3 732	7 464		9 450
33	Cuba	0,065	0,070	0,066	2 439	4 878		5 168
34	Cyprus	0,043	0,048	0,044	1 626	3 252		3 544
35	Czech Republic	0,344	0,393	0,351	12 969	25 938		29 012
36	Denmark	0,584	0,687	0,595	21 984	43 968		50 716
37	Dominican Republic	0,046	0,046	0,047	1 737	3 474		3 396
38	Ecuador	0,067	0,045	0,068	2 512	5 024		3 322
39	Egypt	0,152	0,136	0,155	5 727	11 454		10 040
40	Estonia	0,038	0,041	0,039	1 441	2 882		3 026
41	Ethiopia	0,010	0,010	0,010	369	738		738
42	Finland	0,456	0,528	0,465	17 181	34 362		38 978
43	France	4,859	5,692	4,953	183 005	366 010		420 196
44	Gabon	0,017	0,020	0,017	628	1 256		1 476
45	Gambia (Republic of The)	0,001	0,010	0,010	369	738		738
46	Georgia	0,008	0,010	0,010	369	738		738
47	Germany	6,389	7,267	6,512	240 608	481 216		536 468
48	Ghana	0,016	0,014	0,016	591	1 182		1 034
49	Greece	0,471	0,649	0,480	17 735	35 470		47 910
50	Guatemala	0,028	0,027	0,029	1 072	2 144		1 994
51	Guyana	0,002	0,010	0,010	369	738		738
52	Haiti	0,003	0,010	0,010	369	738		738
53	Honduras	0,008	0,010	0,010	369	738		738
54	India	0,737	0,678	0,751	27 748	55 496		50 052
55	Iran (Islamic Republic of)	0,471	0,362	0,480	17 735	35 470		26 724

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56	Iraq	0,129	0,069	0,131	4 840	9 680		5 094
57	Ireland	0,335	0,425	0,341	12 599	25 198		31 374
58	Israel	0,430	0,403	0,438	16 183	32 366		29 750
59	Italy	3,748	4,526	3,820	141 167	282 334		334 120
60	Japan	9,680	11,024	9,867	364 570	729 140		813 826
61	Jordan	0,020	0,022	0,020	739	1 478		1 624
62	Kenya	0,018	0,013	0,018	665	1 330		960
63	Kuwait	0,285	0,278	0,290	10 715	21 430		20 522
64	Lao People's Democratic Republic	0,003	0,010	0,010	369	738		738
65	Latvia	0,050	0,048	0,051	1 884	3 768		3 544
66	Lebanon	0,046	0,043	0,047	1 737	3 474		3 174
67	Lesotho	0,001	0,010	0,010	369	738		738
68	Libya	0,125	0,145	0,127	4 692	9 384		10 704
69	Lithuania	0,072	0,074	0,073	2 697	5 394		5 462
70	Luxembourg	0,064	0,082	0,065	2 402	4 804		6 054
71	Madagascar	0,003	0,010	0,010	369	738		738
72	Malawi	0,002	0,010	0,010	369	738		738
73	Malaysia	0,322	0,286	0,328	12 119	24 238		21 114
74	Maldives	0,002	0,010	0,010	369	738		738
75	Mali	0,003	0,010	0,010	369	738		738
76	Malta	0,016	0,016	0,016	591	1 182		1 182
77	Mauritania	0,002	0,010	0,010	369	738		738
78	Mauritius	0,012	0,013	0,012	443	886		960
79	Mexico	1,435	1,874	1,463	54 055	108 110		138 344
80	Monaco	0,010	0,012	0,010	369	738		886
81	Mongolia	0,005	0,010	0,010	369	738		738
82	Montenegro	0,004	0,010	0,010	369	738		738
83	Morocco	0,054	0,063	0,055	2 032	4 064		4 650

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84	Mozambique	0,004	0,010	0,010	369	738		738
85	Myanmar	0,010	0,010	0,010	369	738		738
86	Namibia	0,010	0,010	0,010	369	738		738
87	Nepal	0,006	0,010	0,010	369	738		738
88	Netherlands	1,482	1,683	1,511	55 829	111 658		124 244
89	New Zealand	0,268	0,257	0,273	10 087	20 174		18 972
90	Nicaragua (suspended)	-	-	-	-	-		-
91	Nigeria	0,209	0,092	0,213	7 870	15 740		6 792
92	Norway	0,849	0,866	0,865	31 960	63 920		63 930
93	Oman	0,113	0,104	0,115	4 249	8 498		7 678
94	Pakistan	0,093	0,086	0,095	3 510	7 020		6 348
95	Paraguay	0,014	0,010	0,014	517	1 034		738
96	Peru	0,136	0,119	0,139	5 136	10 272		8 784
97	Philippines	0,165	0,157	0,168	6 207	12 414		11 590
98	Poland	0,841	0,937	0,857	31 665	63 330		69 172
99	Portugal	0,392	0,482	0,400	14 779	29 558		35 582
100	Qatar	0,269	0,213	0,274	10 124	20 248		15 724
101	Republic of Korea	2,039	2,029	2,078	76 779	153 558		149 786
102	Romania	0,184	0,230	0,188	6 946	13 892		16 980
103	Russian Federation	3,088	2,481	3,148	116 314	232 628		183 154
104	Rwanda	0,002	0,010	0,010	369	738		738
105	Saudi Arabia	1,146	0,879	1,168	43 156	86 312		64 890
106	Senegal	0,005	0,010	0,010	369	738		738
107	Serbia	0,032	0,041	0,033	1 219	2 438		3 026
108	Seychelles	0,001	0,010	0,010	369	738		738
109	Slovakia	0,160	0,174	0,163	6 023	12 046		12 846
110	Slovenia	0,084	0,102	0,086	3 178	6 356		7 530
111	South Africa	0,364	0,379	0,371	13 708	27 416		27 978

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112	Spain	2,443	3,025	2,490	92 001	184 002		223 312
113	Sri Lanka	0,031	0,025	0,032	1 182	2 364		1 846
114	Sudan	0,010	0,010	0,010	369	738		738
115	Swaziland	0,002	0,010	0,010	369	738		738
116	Sweden	0,956	0,977	0,974	35 988	71 976		72 124
117	Switzerland	1,140	1,065	1,162	42 934	85 868		78 620
118	Syrian Arab Republic	0,024	0,037	0,024	887	1 774		2 732
119	Thailand	0,291	0,243	0,297	10 974	21 948		17 938
120	The Former Yugoslav Rep. of Macedonia	0,007	0,010	0,010	369	738		738
121	Togo	0,001	0,010	0,010	369	738		738
122	Trinidad and Tobago	0,034	0,045	0,035	1 293	2 586		3 322
123	Tunisia	0,028	0,037	0,029	1 072	2 144		2 732
124	Turkey	1,018	1,351	1,038	38 352	76 704		99 734
125	Ukraine	0,103	-	0,105	3 880	7 760	7 438	-
126	United Arab Emirates	0,604	0,605	0,616	22 760	45 520		44 662
127	United Kingdom of Great Britain and Northern Ireland	4,463	5,270	4,549	168 078	336 156		389 044
128	United Republic of Tanzania	0,010	0,010	0,010	369	738		738
129	United States of America	22,000	22,000	22,000	812 864	1 625 728		1 624 092
130	Uruguay	0,079	0,053	0,081	2 993	5 986		3 912
131	Venezuela (Bolivarian Republic of)	0,571	0,638	0,582	21 504	43 008		47 098
132	Viet Nam	0,058	0,043	0,059	2 180	4 360		3 174
133	Yemen	0,010	0,010	0,010	369	738		738
134	Zambia	0,007	0,010	0,010	369	738		738
135	Zimbabwe	0,004	0,010	0,010	369	738		738
	TOTAL ESTIMATED CONTRIBUTION 2018-19 (ZNG)				3 694 764	7 389 528	7 438	7 382 090

Annex 4

Voluntary Contributions in-hand 2018-2019

Annex 4 - Voluntary Contributions (VCs) in-hand 2018-2019

External Funds 2018	VC IN HAND	STAFF COSTS ALLOCATION	COST RECOVERY (10%)	ACTIVITY COSTS	OPERATING COSTS
JAPAN - SECONDMENT	67 109	67 109	-	-	-
NORWAY	231 457	116 927	23 146	91 385	-
UNITED ARAB EMIRATES - GOVERNMENT OF SHARJAH	1 689 001	980 012	70 899	536 090	102 000
FRANCE	20 000	20 000	-	-	-
WORLD HERITAGE CENTRE	135 499	71 793	-	63 706	-
CHINA	35 720	-	-	35 720	-
COURSE FEES	24 702	-	-	24 702	-
CARRY FORWARD	172 244	-	-	172 244	-
Sub-total VCs 2018	2 375 732	1 255 841	94 045	923 847	102 000
External Funds 2019	VC IN HAND	STAFF COSTS ALLOCATION	COST RECOVERY (10%)	ACTIVITY COSTS	OPERATING COSTS
JAPAN - SECONDMENT	67 109	67 109	-	-	-
NORWAY	231 457	86 509	23 146	121 802	-
UNITED ARAB EMIRATES - GOVERNMENT OF SHARJAH	1 689 001	984 579	70 442	531 979	102 000
FRANCE	20 000	20 000	-	-	-
WORLD HERITAGE CENTRE	111 702	69 434	-	42 268	-
CHINA	-	-	-	-	-
COURSE FEES	24 702	-	-	24 702	-
CARRY FORWARD	-	-	-	-	-
Sub-total VCs 2019	2 143 971	1 227 632	93 588	720 751	102 000
TOTAL VCS ALLOCATION PROGRAMMES AND STAFF	4 519 703	2 483 472	187 633	1 644 598	204 000

Annex 5

Status of ICCROM budget and expenditure at 31 /12/ 2016

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Status of the ICCROM budget and Expenditure

In EUR

2016

BIENNIUM 2016 - 2017 - Total Budget Envelope as at 31 December 2016

Regular Budget Funds	7 783 991	Total
External Funds	6 399 844	14 183 835

This table includes pledges, commitments and contributions to ICCROM's Programme Budget for the full biennium 2016-2017 for which legal commitments exist.

REGULAR BUDGET FUNDS										
	Total Available Resources (TAR)				Expenditure					Balance
	Operating Costs	Staff Costs	Adjustments/T ransfers	Total	Operating Costs	Staff Costs	Budget Implementation: Percentage of Staff Costs	Total Expenditure	Budget Implementation: Percentage of TAR	
I. General Operating Expenses										
Governing Bodies Meetings: General Assembly	70 000	-	-	70 000	3 884	-	-	3 884	-	66 116
Governing Bodies Meetings: Bureau/Council	40 000	-	-	40 000	26 829	1 063	-	27 892	-	12 108
General Management Coordination	28 000	1 653 161	147 500	1 828 661	84 486	962 283	-	1 046 769	-	781 892
Logistics and Building Services	512 000	223 233	(70 000)	665 233	144 654	87 276	-	231 930	-	433 303
Information Technology	196 000	238 649	(10 000)	424 649	65 490	129 975	-	195 464	-	229 185
Finance and Administration	94 000	428 011	-	522 011	11 603	208 083	-	219 685	-	302 326
Change Management (Transfer from Reserve)	-	-	100 000	100 000	-	-	-	-	-	100 000
Total General Operating Expenses	940 000	2 543 054	167 500	3 650 554	336 945	1 388 679	55%	1 725 624	47%	1 924 930
II. Programme Implementation										
Developing and Promoting Disaster Risk Management										
Training	130 522	-	13 247	143 769	70 909	-	-	70 909	-	72 861
Research	-	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-	-
Total Developing and Promoting Disaster Risk Management	130 522	342 367	13 247	486 136	70 909	155 307	45%	226 216	47%	259 921
Integrating Material Science and Technology with Conservation										
Training	166 000	-	15 654	181 654	20 461	-	-	20 461	-	161 193
Research	12 000	-	-	12 000	192	-	-	192	-	11 808
Communication	-	-	-	-	-	-	-	-	-	-
Total Integrating Material Science and Technology with Conservation	178 000	480 261	15 654	673 915	20 653	200 489	42%	221 142	33%	452 773
Improving Conservation Management Practices through World Heritage Convention										
Training	79 000	-	-	79 000	66 041	-	-	66 041	-	12 959
Research	-	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-	-
Total Improving Conservation Management Practices through World Heritage Convention	79 000	452 013	-	531 013	66 041	231 867	51%	297 908	56%	233 105
Promoting People-Centred Approaches to Conservation/Living Heritage										
Training	35 000	-	-	35 000	500	-	-	500	-	34 500
Research	5 000	-	-	5 000	-	-	-	-	-	5 000
Communication	-	-	-	-	-	-	-	-	-	-
Total Promoting People-Centered Approaches to Conservation/Living Heritage	40 000	89 329	-	129 329	500	54 616	61%	55 116	43%	74 213
Building Regional Collaboration										
ATHAR	-	264 997	-	264 997	-	155 200	-	155 200	-	109 797
LATAM	15 000	-	-	15 000	2 652	-	-	2 652	-	12 348
MOSAICON	-	-	-	-	-	-	-	-	-	-
CHA-ICCROM Fund Programme for ASIA	-	-	-	-	-	-	-	-	-	-
Collaborations with Regional Institutions	10 000	-	-	10 000	2 260	-	-	2 260	-	7 740
Regional Collaboration: Europe	-	-	-	-	-	-	-	-	-	-
Total Building Regional Collaboration	25 000	264 997	-	289 997	4 912	155 200	59%	160 111	55%	129 886
Knowledge and Communications										
Library Activities	106 000	-	(16 500)	89 500	41 376	-	-	41 376	-	48 124
Archives Activities	33 000	-	(15 000)	18 000	4 469	-	-	4 469	-	13 531
Communications Activities	130 000	-	(36 000)	94 000	35 405	-	-	35 405	-	58 595
Total Knowledge and Communications	269 000	1 193 507	(67 500)	1 395 007	81 250	585 852	49%	667 101	48%	727 906
Central Priority Fund										
Africa Strategy	-	-	-	-	-	-	-	-	-	-
Total Central Priority Fund	-	-	-	-	-	-	-	-	-	-
International Fellowships										
Advice to International and Regional Conservation Network and Institutions	67 040	-	9 000	76 040	51 711	-	-	51 711	68%	24 329
Total Programme Implementation	840 562	2 822 474	(29 599)	3 633 437	322 554	1 383 330	49%	1 705 884	47%	1 927 553
III. Personnel (Other Costs)										
After Service Health Insurance Fund	-	500 000	-	500 000	-	358 886	72%	358 886	72%	141 114
Total Personnel (Other Costs)	-	500 000	-	500 000	-	358 886	72%	358 886	72%	141 114
IV. Financial Operations										
Doubtful Contributions	-	-	-	-	310 729	-	-	310 729	-	(310 729)
Adjustments Rate of Exchange	-	-	-	-	(50 629)	-	-	(50 629)	-	50 629
General Management (Bad debts)	-	-	-	-	-	-	-	-	-	-
Increase of Funds	-	-	-	-	360 440	-	-	360 440	-	(360 440)
Administrative Support Costs	-	-	-	-	-	-	-	-	-	-
Total Financial Operations	-	-	-	-	620 540	-	-	620 540	-	(620 540)
GRAND TOTAL	1 780 562	5 865 528	137 901	7 783 991	1 280 040	3 130 895	53%	4 410 935	57%	3 373 057

	EXTERNAL FUNDS								TOTAL ALL FUNDS				
	Total Available Resources (TAR)				Expenditure			Balance	Total Operating and Programme Expenditure	Total Staff Costs Expenditure	Total Expenditure	Available Balance	% of TAR Available
	Programme Resources	Adjustments/Transfers	Staff Costs Allocation	Total	Total Programme Expenditure	Total Staff cost Expenditure	Total Expenditure						
I. Corporate Operations													
Governing Bodies Meetings: General Assembly	-	-	-	-	-	-	-	-	3 884	-	3 884	66 116	
Governing Bodies Meetings: Bureau/Council	5 000	-	-	5 000	2 885	2 885	2 115	29 714	1 063	30 777	14 223		
General Management Coordination	163 243	-	-	163 243	3 243	3 243	160 000	87 729	962 283	1 050 012	941 892		
Logistics and Building Services	200 000	300 000	-	500 000	165 441	165 441	334 559	310 095	87 276	397 371	767 862		
Information Technology	-	-	-	-	-	-	-	65 490	129 975	195 464	229 185		
Finance and Administration	-	-	-	-	-	-	-	11 603	208 083	219 685	302 326		
Change Management (Transfer from Reserve)	-	-	-	-	-	-	-	-	-	-	100 000		
Total Corporate Operations	368 243	300 000	-	668 243	171 569	-	171 569	496 674	508 514	1 388 679	1 897 193	2 421 604	56%
II. Programme Implementation													
Developing and Promoting Disaster Risk Management			23 242	23 242	-	10 901	10 901	12 341	-	166 208	166 208	199 401	
Training	55 606	-	-	55 606	51 521	51 521	4 085	122 430	-	122 430	76 946		
Research	-	-	-	-	-	-	-	-	-	-	-	-	
Communication	-	-	-	-	-	-	-	-	-	-	-	-	
Total Developing and Promoting Disaster Risk Management	55 606	-	23 242	78 848	51 521	10 901	62 422	16 426	122 430	166 208	288 638	276 346	49%
Integrating Material Science and Technology with Conservation			25 231	25 231	-	16 859	16 859	8 372	-	217 348	217 348	288 145	
Training	40 893	-	-	40 893	-	-	40 893	20 461	-	20 461	202 086		
Research	-	-	-	-	-	-	-	192	-	192	11 808		
Communication	-	-	-	-	-	-	-	-	-	-	-	-	
Total Integrating Material Science and Technology with Conservation	40 893	-	25 231	66 125	-	16 859	16 859	49 266	20 653	217 348	238 001	502 039	68%
Improving Conservation Management Practices through World Heritage Convention			119 398	119 398	-	50 921	50 921	68 477	-	282 788	282 788	288 624	
Training	306 340	-	-	306 340	121 026	121 026	185 314	187 068	-	187 068	198 273		
Research	27 416	-	-	27 416	29 274	29 274	(1 857)	29 274	-	29 274	(1 857)		
Communication	267 938	-	-	267 938	83 799	83 799	184 138	83 799	-	83 799	184 138		
Total Improving Conservation Management Practices through World Heritage Convention	601 694	-	119 398	721 092	234 100	50 921	285 020	436 072	300 141	282 788	582 928	669 177	53%
Promoting People-Centred Approaches to Conservation/Living Heritage			27 167	27 167	-	15 186	15 186	11 981	-	69 802	69 802	46 695	
Training	-	-	-	-	-	-	-	500	-	500	34 500		
Research	-	-	-	-	-	-	-	-	-	-	5 000		
Communication	-	-	-	-	-	-	-	-	-	-	-	-	
Total Promoting People-Centred Approaches to Conservation/Living Heritage	-	-	27 167	27 167	-	15 186	15 186	11 981	500	69 802	70 302	86 195	55%
Building Regional Collaboration			495 383	495 383	-	485 388	485 388	9 995	-	640 588	640 588	119 793	
ATHAR	957 239	2 359 993	-	3 317 232	1 125 423	1 125 423	2 191 809	1 125 423	-	1 125 423	2 191 809		
LATAM	-	-	-	-	-	-	-	2 652	-	2 652	12 348		
MOSAICON	65 321	-	-	65 321	7 349	7 349	57 971	7 349	-	7 349	57 971		
CHA-ICCROM Fund Programme for ASIA	302 109	-	-	302 109	186 269	186 269	115 840	186 269	-	186 269	115 840		
Collaborations with Regional Institutions	-	-	-	-	-	-	-	2 260	-	2 260	7 740		
Regional Collaboration: Europe	12 311	-	-	12 311	6 995	6 995	5 316	6 995	-	6 995	5 316		
Total Building Regional Collaboration	1 336 979	2 359 993	495 383	4 192 355	1 326 036	485 388	1 811 424	2 380 932	1 330 947	640 588	1 971 535	2 510 818	56%
Knowledge and Communications			-	-	-	-	-	-	-	585 852	585 852	607 655	
Library Activities	1 141	-	-	1 141	-	-	-	1 141	41 376	-	41 376	49 266	
Archives Activities	-	-	-	-	-	-	-	-	4 469	-	4 469	13 531	
Communications Activities	5 181	-	-	5 181	5 181	5 181	-	40 586	-	40 586	58 595		
Total Knowledge and Communications	6 322	-	-	6 322	5 181	-	5 181	1 141	86 430	585 852	672 282	729 047	52%
Central Priority Fund			91 977	91 977	-	68 789	68 789	23 188	-	68 789	68 789	23 188	
Africa Strategy	309 346	-	-	309 346	137 102	137 102	172 244	137 102	-	137 102	172 244		
Total Central Priority Fund	309 346	-	91 977	401 323	137 101	68 789	205 890	195 433	137 101	68 789	205 890	195 433	49%
International Fellowships	81 060	-	-	81 060	16 072	16 072	64 988	67 783	-	67 783	89 317		
Advice to International and Regional Conservation Network and Institutions	19 282	-	-	19 282	13 190	13 190	6 092	39 769	-	39 769	31 513		
Total Programme Implementation	2 451 182	2 359 993	782 399	5 593 574	1 783 200	648 044	2 431 244	3 162 330	2 105 754	2 031 374	4 137 128	5 089 884	55%
III. Personnel (Other Costs)			-	-	-	-	-	-	-	358 886	358 886	141 114	
After Service Health Insurance Fund	-	-	-	-	-	-	-	-	-	358 886	358 886	141 114	
Total Personnel (Other Costs)	-	-	-	-	-	-	-	-	-	358 886	358 886	141 114	28%
IV. Financial Operations			-	-	-	-	-	-	310 729	-	310 729	(310 729)	
Doubtful Contributions	-	-	-	-	-	-	-	-	(50 629)	-	(50 629)	50 629	
Adjustments Rate of Exchange	-	-	-	-	-	-	-	-	-	-	-	-	
General Management (Bad debts)	-	-	-	-	-	-	-	-	-	-	-	-	
Increase of Funds	-	-	-	-	-	-	-	360 440	-	360 440	(360 440)		
Administrative Support Costs	138 027	-	-	138 027	-	-	-	138 027	-	-	-	-	
Total Financial Operations	138 027	-	-	138 027	-	-	-	138 027	620 540	-	620 540	(620 540)	
GRAND TOTAL	2 957 452	2 659 993	782 399	6 399 844	1 954 769	648 044	2 602 813	3 797 031	3 234 809	3 778 939	7 013 748	7 032 061	50%

Annex 6

Budget envelope biennium 2016-2017

ICCROM PROGRAMME & BUDGET 2016-2017

BUDGET ENVELOPE

INCOME	ICCROM Regular Budget 2014 - 2015		ICCROM Regular Budget 2016 - 2017		External Funding 2016 - 2017		Total
	Programme	Staff Costs	Programme	Staff Costs	Staff Costs	Programme	
. MEMBER STATES CONTRIBUTIONS							7 382 090
. SPECIAL CONTRIBUTIONS ITALIAN GOVERNMENT						200 000	200 000
. BANK INTERESTS - BANK ACCOUNTS	25 000		25 000				25 000
. BANK INTERESTS - INVESTED FUNDS	105 000		85 000				85 000
. SALE OF PUBLICATIONS	30 000		10 000				10 000
. SALE OF PHOTOCOPIES	10 000		4 000				4 000
. COURSE FEES (SCHOLARSHIP FUND)	80 000				60 000		60 000
. ADMINISTRATIVE COST RECOVERY	160 000		150 000				150 000
. CONTRACTS AND VOLUNTARY CONTRIBUTIONS (Ext. Fund)					654 092	1 420 000	2 074 092
Total Income:	7 608 344		7 656 090		2 334 092		9 990 182
EXPENDITURES	ICCROM Regular Budget 2014 - 2015		ICCROM Regular Budget 2016 - 2017		External Funding 2016 - 2017		Total (Including Staff Costs)
	Programme	Staff Costs	Programme	Staff Costs	Staff Costs	Programme	
Corporate Operational Costs							
. GENERAL ASSEMBLY	70 000		70 000				
. Council	40 000		40 000				
. GENERAL MANAGEMENT & COORDINATION (Incl. Emergency LOGISTICS)	490 000	1 766 887	30 000	1 653 161			1 793 161
. LAN ADMINISTRATION	190 000	317 941	196 000	223 233		200 000	935 233
. FINANCE AND ADMINISTRATION	90 000	230 696	94 000	238 649			434 649
. CONTRACTS AND VOLUNTARY CONTRIBUTIONS (Ext. Fund)		567 010		428 011			522 011
Corporate Operational Costs Sub-total (A):	910 000	2 882 534	942 000	2 543 054	0	200 000	3 685 054
Programme Costs							
B.1 DEVELOPING & PROMOTING DISASTER & RISK MANAGEMENT		373 226					
B1.1 Training	40 000		130 522	310 813	5 992	40 000	487 327
B1.2 Research	0		0	10 445	7 490		17 935
B1.3 Communication	0		0	21 109	14 980		36 089
. CONTRACTS AND VOLUNTARY CONTRIBUTIONS (External Funding)							
B.2 INTEGRATING MATERIAL SCIENCE & TECHNOLOGY WITH CONSERVATION	40 000	373 226	130 522	342 367	28 462	40 000	541 351
B2.1 Training	101 000	424 983	166 000	285 262	15 961	139 000	606 223
B2.2 Research	12 000		32 000	194 999			226 999
B2.3 Communication	32 000		0				0
. CONTRACTS AND VOLUNTARY CONTRIBUTIONS (External Funding)							
B.3 IMPROVING CONSERVATION & MANAGEMENT PRACTICES THROUGH WORLD HERITAGE CONVENTION	145 000	424 983	198 000	480 261	15 961	139 000	833 222
B3.1 Training	69 000	450 064	79 000	251 779	48 363	85 000	464 142
B3.2 Research	0		0	16 131	16 153	11 000	43 284
B3.3 Communication	0		0	184 103	36 462	157 000	377 565
. CONTRACTS AND VOLUNTARY CONTRIBUTIONS (External Funding)							
Programme Costs Sub-total (B):	69 000	450 064	79 000	452 013	100 978	253 000	884 991

ICCRM PROGRAMME & BUDGET 2016-2017
BUDGET ENVELOPE

B.4 PROMOTING PEOPLE CENTERED APPROACHES TO CONSERVATION: LIVING HERITAGE										
B4.1 Training							137 230			
B4.2 Research	15 000									
B4.3 Communication	0									
• CONTRACTS AND VOLUNTARY CONTRIBUTIONS (External Funding)										
	15 000	137 230	40 000	89 329	38 899	25 000				193 228
B.5 BUILDING REGIONAL COLLABORATION										
B5.1 ATHAR	0	296 886								
B5.2 LATAM	0		15 000	23 407	403 832	530 000				957 239
B5.3 MOSAIKON	0		0	26 090	13 247	50 000				115 000
B5.4 CHA-ICCRM Fund Programme for ASIA	0		0	141 272	13 682	320 000				39 337
B5.5 Collaboration with Regional Institutions	0		0	141 272	13 682	320 000				474 954
B5.6 Collaboration with Regional Organizations in Europe	10 000		10 000	19 482	11 335					40 817
• CONTRACTS AND VOLUNTARY CONTRIBUTIONS (External Funding)				4 746						4 746
	10 000	296 886	25 000	264 997	442 096	900 000				1 632 093
C. KNOWLEDGE AND COMMUNICATION SERVICES										
C.1 Library Activities	111 000		106 000	414 331						544 331
C.2 Archives Activities	18 000		33 000	207 307						317 307
C.3 Communications Activities	75 000		120 000	571 869	27 696					741 565
	204 000	1 150 421	259 000	1 193 507	27 696	123 000				1 603 203
INTERNATIONAL FELLOWSHIPS	50 000		67 040							67 040
ADVICE TO INTERNATIONAL & REGIONAL CONS. NETWORKS & INSTITUTIONS	50 000		50 000							50 000
• PROGRAMME SUPPORT (After Service & others not alloc. salary ben.)			400 000	500 000						500 000
Regular Programme Costs sub-total (B):	583 000	3 232 810	848 562	3 322 474	654 092	1 480 000				6 305 128
• TOTAL CONTRACTS AND VOLUNTARY CONTRIB. (Ext. Fund) (B)										
Sub-total Expenditure (A + B)	1 493 000	6 115 344	1 790 562	5 865 528	654 092	1 680 000				9 990 182
Total Expenditure	7 608 344		7 656 090		2 334 092					9 990 182
ICCRM Staff Costs 2014 - 2015										
ICCRM Staff Costs 2016 - 2017										
Personnel Costs										
ICCRM Regular Budget										
External Funding										
Total										
• SALARIES AND SERVICES		5 715 344			5 365 528					6 019 620
After Service Medical Contributions		400 000			500 000					500 000
Personnel Costs		6 115 344			5 865 528					6 519 620

Table 2: Draft ICCROM Budget for the 2016-2017 biennium (detailed) on the basis of Zero Nominal Growth (ZNG)

Annex 7

ICCROM Calendar of Preparations - PWB 2018-2019

Annex 7 - ICCROM Calendar of Preparations: PWB 2018-2019

20-21 September	Presentation of first Draft PWB circulated to all Members in June in view of meeting of the Council in Nov. Council and Members Countries comments (TBD). Discussion on first draft PWB – to hear the voice of Council Members.
21 September – 29 September	Preparation of final draft, incorporating comments received at the Council's session of 20-21 September. Consultation with the Council back and forth. Members Countries comments (TBD).
Early October	Circulation of the final PWB draft in view of the Council meeting of 28 November and General Assembly of November 29 – December 1
15 November	Deadline for submitting written comments to the Secretariat on the final PWB draft.
29 November	Final approval by the General Assembly at its session.
2 December	Presentation of Approved PWB at Council. Discussion on financial adjustments.