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Title: ICCROM Programme of Activities and Budget for the biennium 2020-2021

Summary

This document presents the proposed Programme of Activities and Budget (PAB) for the biennium 2020-2021. The ICCROM programmes and activities have been developed to respond to the Strategic Directions established by Council and approved by the General Assembly for 2018-2023. The PAB is also underpinned by ICCROM's desire to address some of the UN Sustainable Development Goals *Agenda 2030*.

ICCROM has strived to maintain the quality and quantity of its activities; to ensure prioritisation these are grouped in

Flagship Programmes composed by: (a) First Aid and Resilience for Cultural Heritage in Times of Crisis, (b) World Heritage Leadership - Integrating Nature and Culture and (c) ATHAR – Conservation and Management of Archaeological and Architectural Heritage in the Arab Region;

Prospective Activities which explore new issues and guide the development of future programmes these including two regional programmes for Africa and Latin America and the Caribbean, as well as activities linked to sustainability;

Training Partnerships which are largely programmes and activities carried out in collaboration with Member states, and also include long-standing and new collaborations on various topics;

Research and Advice to provide direct services to Member States; and

Strengthening ICCROM, including all actions to keep making ICCROM a more robust and smarter organization.

For this PAB, the budget follows a Zero Nominal Growth scenario, with a proposed total budget envelope of **EUR 15 894 381**, of which Regular Contributions amount to 48.24%, Voluntary Contributions in Hand to 36.52% and Contributions to be fundraised to 15.24 %.

Action

The General Assembly approves the Programme of Activities and Budget for the Biennium 2020-2021 (document GA31/18) presented during its XXXI Session and the following Budget Appropriation Resolution:

The General Assembly:

- Authorizes the Director-General to implement the programme outlined in the Programme of Activities and Budget 2020-2021 (document GA31/18).

(See following page)

- Approves the budget for a total of **EUR 15 894 381** 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 **EUR 7 667 824**
 - by Voluntary Contributions in Hand (programme and staff costs) totalling **EUR 5 804 977**
 - by mobilization of additional resources as proposed in the Programme of Activities and Budget totalling **EUR 2 421 580**

which shall be allocated as follows:

Appropriation Line	Euro			
	Total Appropriation	Regular Budget	Voluntary Contributions in Hand	Contributions to be fundraised
SD1. Focusing on World Concerns for Cultural Heritage	3 430 386	757 481	1 283 265	1 389 640
SD2. Creating a Diverse and Inclusive Global Network	4 882 581	1 789 134	2 708 447	385 000
SD3. Strengthening and Transforming ICCROM for the Future	4 141 941	2 837 828	1 189 173	114 940
General Operating Costs	3 439 473	2 283 381	624 092	532 000
Total	15 894 381	7 667 824	5 804 977	2 421 580

- Authorizes the Director-General, after consultation with the Bureau and the Finance and Audit Committee of the Council, 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 2020-2021, based on the scale of assessment adopted by the United Nations General Assembly for the years 2019-2020-2021 and adapted to ICCROM specific requirements to take into account the difference in membership between the two organizations in order to derive an ICCROM scale of 100%.
- Resolves that new members depositing their instruments of ratification after 12 June 2019 (the date of preparation of the assessments for the 2020-2021 biennium) shall be assessed in accordance with the same formulae used to derive this scale of assessment.
- Requests the Director-General, when preparing the Programme of Activities and Budget for the Biennium 2022-2023 (PAB 2022-2023), to submit two scenarios for consideration by the ICCROM General Assembly, corresponding to (1) Zero Nominal Growth and (2) Zero Nominal Growth plus 5%.

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A. Introduction

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

In November 2017, in my address to the delegates of the 30th General Assembly, I committed to two main objectives for my mandate. The first is to increase engagement and a sense of belonging among ICCROM's 136 Member States, solicit their views and encourage them to provide input and become partners in ICCROM's activities. The second is to reinforce the sense and mechanisms of collaboration between staff, the Council and ICCROM's network.

Our success can only be achieved by collaborating with governments and institutions, identifying new trajectories for partnerships and answering to real needs.

All of this requires a strong focus, clear goals and an agile and streamlined Secretariat, able to meet the contemporary challenges that our Member States face. Thanks to ICCROM's one-of-a-kind international, multidisciplinary and multicultural approach, and thanks to the dedication of staff and Council, we are up to the task.

This Programme of Activities and Budget has been revamped to facilitate a greater understanding of ICCROM's work, and of the contribution Member States can make to its implementation. It is aligned with the Strategic Directions for 2018-2023 set out by Council and emphasizes our commitment to the UN Sustainable Development Goals. The Programme is structured into the following components:

- **Flagship programmes** combine different strategies to better respond to identified world concerns
- **Prospective activities** explore new issues and guide the development of future programmes
- **Training partnerships** maximize the potential of our reach and build upon the expertise of our Member States
- **Research and advice** provide direct services to our Member States
- **Strengthening ICCROM**, includes all the necessary actions to make ICCROM a more robust and smarter organization

ICCROM's relevance is strengthened by its intersectoral approach and its commitment to reaching out to new demographics and regions of the world. A number of Member States are already actively participating in these efforts through generous Voluntary Contributions or in-kind collaborations. Together, we will offer more than 20 training opportunities around the world in this biennium. Thanks go to China, Italy, Japan, Mexico, Norway, the Republic of Korea, the Russian Federation, Switzerland and the United Arab Emirates for their special support. I urge more Member States to join us on the new ICCROM initiatives.

In 2020-2021, we intend to consolidate long-term regional collaborations. ICCROM is already carrying out a strong and successful programme for the Arab States. The Africa Programme requested by the 30th General Assembly will kick off with a focus on social and economic needs of the youth in the region. In addition, I intend to start preparation for a regional initiative for Latin America and the Caribbean.






This revamped Programme of Activities enables us to prioritise and communicate better our budgeting strategies. For instance, our Flagship programmes do not receive funding from our Regular Budget (or very little) because they are well established, and as such, already receive

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consistent and regular Voluntary Contributions from partners. Instead, prospective activities, which are exploratory or pilot, require seed funding to build evidence and develop partnerships. In the last biennium, the Africa programme already secured a Voluntary Contribution from Italy and will not receive funding from the Regular Budget. As for the Library, Records and Archives – core assets of ICCROM – they receive a more substantial part of the Regular Budget to secure their maintenance and the growth of their collections.

A consistent part of the Regular Budget also will go towards the achievement of ICCROM’s third Strategic Direction (SD3), which calls for the strengthening and transformation of the Organization for the future. ICCROM began a robust restructuring in 2019, and this is touching every aspect, from programmes to administration, to communications, to human resource management. Last biennium we engaged in the revision of ICCROM’s Rules and Regulations and the adoption of policies for whistle blowing and anti-harassment. Continued efforts will consist of fine-tuning the restructuring and training of staff to implement the changes. This will require time and resources, both at the Rome Headquarters and at the Sharjah Office.

**FIVE WAYS
MEMBER STATES CAN
SUPPORT OUR WORK**

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

The creation of a special resource mobilization component will strengthen and better target efforts, both in fundraising and in securing seconded staff from Member States. For several years, Japan, and now also China, have been supporting ICCROM through secondments, and it is hoped that other Member States will follow suit. We also thank Norway and Switzerland for providing Voluntary Contributions for staff positions.

For this biennium, the proposed total budget envelope amounts to **EUR 15 894 381**. Regular Contributions equate to **EUR 7 667 824**, or 48.24% of the total budget. For the remaining **EUR 8 226 557**, or 51.76%, ICCROM has **EUR 5 804 977** of Voluntary Contributions already committed (in-hand). The additional **EUR 2 421 580** will need to be fundraised during the biennium to ensure successful implementation of our targeted work. This represents 15.24% of our total budget.

It is important to recall that beginning in 2008, ICCROM’s governing bodies have adopted Zero Nominal Growth budgets instead of Zero Real Growth budgets. The consequence is that the ICCROM Regular Budget envelope has not increased in 12 years. This is an unprecedented situation in the history of the institution, which should be given serious attention by ICCROM governing bodies.

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

The conservation field continuously presents new challenges and changes, and delivering our mandate transparently and efficiently will require focus and fluidity. Our success has always been directly connected to our leanness and agility. This needs to be preserved in this moment of change,



as we strive to meet the requirements of governance standards for transparency and accountability. Our compliance to IPSAS as well as our administration systems will be an advantage in this regard. We are grateful to the support and recommendations made by Member States, particularly the United States of America. We will continue to implement important changes in ICCROM’s policies and regulations, and ensure that Member State expectations are met.

We thank all our Member States for their ongoing support of our endeavours. We look forward to embarking on the new biennium together. More than ever, the conservation of cultural heritage cannot be something done in isolation. ICCROM, as an emanation of its Member States, must be the example of showing how conservation contributes to sustainable development. We must continue to be the multi-vocal and progressive point of reference for a field that has much to contribute.

A.2 ICCROM’s Commitment to the Sustainable Development Goals

Through its mission, ICCROM is determined to work towards the achievement of the Sustainable Development Goals (SDGs), as a means of demonstrating the fact that cultural heritage conservation is fundamental for sustainable development.



A.3 Monitoring Results, Measuring Impact

Through the lens of the above-mentioned SDGs and within the framework of the Strategic Directions set out by ICCROM’s Council, a proposed framework of indicators will be used to evaluate ICCROM’s achievements on a yearly basis. Summarized in Tables 1 to 3, this evaluation framework will be further refined and developed for each activity during the biennium (including baseline data and targets).






During the 2020-2021 biennium ICCROM will continue to implement change across the organization. This will require staff training and other activities to enable ICCROM to measure the impact of all of its activities in a coherent, coordinated way.

The longer-term outcomes will be a full alignment of ICCROM to relevant SDGs, and a greater efficiency in ICCROM’s programme delivery. In addition, ICCROM’s planning and programming will be a clear, evidence-based and inclusive process.

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Tables 1-3. Outcomes, outputs, activities and indicators linked to ICCROM’s Strategic Directions (SD) and Sustainable Development Goals (SDGs) and SDG targets

Table 1. Strategic Direction 1

SD1. Focusing on World Concerns for Cultural Heritage			
<p>SD1.1 Protect cultural heritage in times of crisis: promote effective Disaster Risk Management (DRM) strategies in situations of conflicts, disasters, and complex emergencies</p> <div style="display: flex; align-items: center;"> <div style="margin-right: 20px;">   </div> <div> <p><i>SDG Targets 11.b - Cities and human settlements with policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and holistic disaster risk management at all levels</i></p> <p><i>13.1 - Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters</i></p> </div> </div>			
Impact - Outcome: Improved disaster risk management of heritage			
Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Strengthened collaboration with heritage and non-heritage agencies dealing with DRM	Networking and partnership building: <ul style="list-style-type: none"> FAR Programme WHL Programme ATHAR 	<ul style="list-style-type: none"> Number of collaborations between heritage and non-heritage agencies engaged in DRM 	Baseline: In 2018, ICCROM has 13 active collaborations for DRM Period: Yearly How: direct data collection from ICCROM activities
2. Increased diversity and formats of tools, guidance and manuals for DRM	Resource development: <ul style="list-style-type: none"> FAR Programme WHL Programme ATHAR 	<ul style="list-style-type: none"> Number of ICCROM DRM resources online Number of downloads of ICCROM DRM resources 	Baseline: In 2018, ICCROM has 19 online resources on DRM Period: Yearly How: direct data collection
3. Increased capacities of people in the heritage and non-heritage sectors for heritage DRM	Training and networking <ul style="list-style-type: none"> FAR Programme WHL Programme ATHAR Prospective activity for LAC Training partnerships 	<ul style="list-style-type: none"> Number of trained people in heritage DRM Number of networks of people able to respond to disasters 	Baseline: In 2018, ICCROM has trained 500 persons in 70 countries in DRM Period: Yearly How: direct data collection from ICCROM activities
<p>SD1.2 Support Africa’s cultural heritage: develop training, capacity building and partnerships in keeping with strengthening Africa’s conservation efforts</p> <div style="display: flex; align-items: center;"> <div style="margin-right: 20px;">    </div> <div> <p><i>SDG Targets 4.4. Increase the number of youth and adults who have relevant skills for employment, decent jobs and entrepreneurship</i></p> <p><i>4.7 - Ensure that all learners acquire the knowledge and skills needed to promote sustainable development and appreciation of cultural diversity and of culture’s contribution to sustainable development</i></p> <p><i>8.6 - Reduce the proportion of youth not in employment, education or training</i></p> <p><i>17.6 – 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</i></p> </div> </div>			
Impact - Outcome: Contribution of African heritage to social livelihoods for the youth			
Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Strengthened youth issues at the core of institutional planning	Partnership <ul style="list-style-type: none"> Prospective activity for Africa 	<ul style="list-style-type: none"> Number of institutions engaged with ICCROM that have developed a new youth programme Number of initiatives of sustainable heritage entrepreneurship involving young people 	Baseline and targets to be defined in 2020 Period: Yearly How: to be defined in 2020

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2. Increased capacities of young people trained in heritage related activities	Capacity building <ul style="list-style-type: none"> Prospective activity for Africa 	<ul style="list-style-type: none"> <i>Number of young people trained in heritage related activities</i> 	Baseline and targets to be defined in 2020 Period: Yearly How: to be defined in 2020
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SD1.3 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









SDG Targets 4.7 - Ensure that all learners acquire the knowledge and skills needed to promote sustainable development and appreciation of cultural diversity and of culture's contribution to sustainable development
 11.3 - Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management
 13.3 - Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning

Outcome: Improving responses to emerging issues in heritage conservation

Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Developed and disseminated guidelines for heritage management	Resource development and dissemination <ul style="list-style-type: none"> WHL Programme ATHAR 	<ul style="list-style-type: none"> <i>Number of ICCROM people/nature/culture resources online</i> <i>Number of downloads of ICCROM people/nature/culture resources</i> <i>Number of visits to the online resources</i> 	Baseline: In 2018, ICCROM has developed one resource on people, nature, culture approaches Period: Yearly How: direct data collection from ICCROM activities
2. Developed and disseminated guidance for managing change towards sustainable development	Resource development and dissemination <ul style="list-style-type: none"> WHL Programme ATHAR Prospective activities (Collections Matter and Built Heritage) 	<ul style="list-style-type: none"> <i>Number of ICCROM resources on sustainable development online</i> <i>Number of downloads of ICCROM resources on sustainable development online</i> <i>Number of visits to the online resources</i> 	Baseline and targets to be defined in 2020 Period: Yearly How: direct data collection from ICCROM activities
3. Better knowledge of trends and needs through gap identification	Research <ul style="list-style-type: none"> Prospective activities (Collections Matter, Built Heritage, LAC and Digital Heritage) 	<ul style="list-style-type: none"> <i>Number of research studies undertaken by ICCROM to identify trends, gaps and needs</i> 	Baseline and targets to be defined in 2020 Period: Yearly How: direct data collection from ICCROM activities
4. More people able to address emerging issues in conservation	Training <ul style="list-style-type: none"> WHL Programme ATHAR Prospective activities (Collections Matter and Built Heritage) 	<ul style="list-style-type: none"> <i>Number of people trained in specific emerging issues</i> 	Baseline and targets to be defined in 2020 Period: Yearly How: direct data collection from ICCROM activities



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Table 2. Strategic Direction 2

SD2. Creating a Diverse and Inclusive Global Network			
<p>SD2.1 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</p> <div style="display: flex; align-items: flex-start;"> <div style="margin-right: 20px;">    </div> <div> <p><i>SDG Targets 9.5 - Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries</i></p> <p><i>11.4 - Strengthen efforts to protect and safeguard the world's cultural and natural heritage</i></p> <p><i>17.6 - 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</i></p> </div> </div>			
Outcome: Larger, stronger and more connected professional network			
Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Increased open-access content available online	Resource development and dissemination <ul style="list-style-type: none"> • WHL Programme • ATHAR • Training partnerships • ICCROM Library and Archives 	<ul style="list-style-type: none"> • <i>Number of ICCROM resources online</i> 	Baseline: In 2018, ICCROM has 541 resources online Period: Yearly How: direct data collection from ICCROM activities
2. Increased diversity in formats and languages on web-based materials	Resource development and dissemination <ul style="list-style-type: none"> • WHL Programme • ATHAR • Prospective activity for Latin America and the Caribbean 	<ul style="list-style-type: none"> • <i>Number of formats and languages of ICCROM resources online</i> 	Baseline: In 2018, ICCROM has 4 formats and 10 languages for resources online Period: Yearly How: direct data collection from ICCROM activities
3. Increased and sustained capacity building partnerships	Networking, partnership and training <ul style="list-style-type: none"> • WHL Programme • ATHAR • Training partnerships 	<ul style="list-style-type: none"> • <i>Number of sustained capacity building partnerships</i> 	Baseline: In 2018, ICCROM has 17 capacity building partnerships Period: Yearly How: direct data collection from ICCROM activities
<p>SD2.2 Enhance community engagement in protecting heritage: facilitate social inclusivity by addressing concerns of communities connected with cultural heritage in all ICCROM programmes</p> <div style="display: flex; align-items: flex-start;"> <div style="margin-right: 20px;">    </div> <div> <p><i>SDG Targets 4.4 - Substantially increase the number of youth and adults who have relevant skills for employment, decent jobs and entrepreneurship</i></p> <p><i>8.9 - Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products</i></p> <p><i>11.7 - Provide universal access to safe, inclusive and accessible, green and public spaces</i></p> </div> </div>			
Outcome: Increased community participation in heritage management			
Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. People centred approaches integrated into all ICCROM programmes	Resource development and training <ul style="list-style-type: none"> • FAR Programme • WHL Programme • ATHAR • Training partnerships 	<ul style="list-style-type: none"> • <i>Number of learning resources in people centred approaches</i> • <i>Number of heritage professionals trained in community-based programmes developed by ICCROM</i> 	Baseline: In 2018, ICCROM has one learning resource in people-centred approaches Period: Yearly How: direct data collection from ICCROM activities

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SD2.3 Strengthen awareness of cultural heritage and conservation: raise the position of cultural heritage conservation within national and international policy frameworks

*SDG Targets 11.4 - Strengthen efforts to protect and safeguard the world’s cultural and natural heritage
13.3 - Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning*



Outcome: Raised position of cultural heritage conservation worldwide

Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Increased joint policy statements on emerging issues	Research • All ICCROM activities	• <i>Number of policy statements on emerging issues signed by international organizations and endorsed by Member States</i>	Baseline data to be defined in 2020 Period: Yearly How: direct data collection from ICCROM
2. Increased statements endorsed by ICCROM’s General Assembly			

Table 3. Strategic Direction 3

SD3. Strengthening and Transforming ICCROM for the Future

SD3.1 Strengthen the foundations of ICCROM: reinforce ICCROM’s position with other international organizations, expand partnerships and increase the number of Member States

*SDG Targets 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
16.7 - Ensure responsive, inclusive, participatory and representative decision-making at all levels
16.8 - Broaden and strengthen the participation of developing countries in the institutions of global governance*

Outcome: Increased ICCROM partnerships

Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Increased and sustained institutional partnerships	Networking and partnerships • All ICCROM activities	• <i>Number of renewed institutional partnerships</i> • <i>Number of new multi-year institutional partnerships</i>	Baseline: In 2018, ICCROM has 27 institutional partnerships Period: Yearly How: direct data collection from ICCROM
2. Increased engagement of Member States in ICCROM’s governing bodies			
3. Increased partner interest in ICCROM	Fundraising • All ICCROM activities	• <i>Number of partners</i> • <i>Amount of contributions</i> • <i>Number of secondments to ICCROM by Member States</i>	Baseline: In 2018, ICCROM has 23 partners for a total amount of EUR 2 334 697. In 2018-2019, ICCROM has two secondments. Additional baseline data to be developed in 2020 Period: Yearly How: direct data collection from ICCROM

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SD3.2 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



SDG Targets 17.6 - 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

Outcome: Increased impact and visibility of ICCROM

Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Improved communication of activities and products	Communication <ul style="list-style-type: none"> All ICCROM activities 	<ul style="list-style-type: none"> Number of social media traffic 	Baseline: In 2018, ICCROM has 199 739 annual visitors to the website, and 87 436 followers on social media Period: Yearly How: direct data collection from ICCROM

SD3.3 Modernize and invest to assure an effective and efficient organization: 1. Ensure that the investment in human and financial resources gives added value and that management and information systems provide for improved performance and accountability: 2. Utilize the best means of electronic and media delivery to increase the effectiveness of training and outreach for the organization



*SDG Targets 16.6 - Develop effective, accountable and transparent institutions at all levels
17.18 - Enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data*

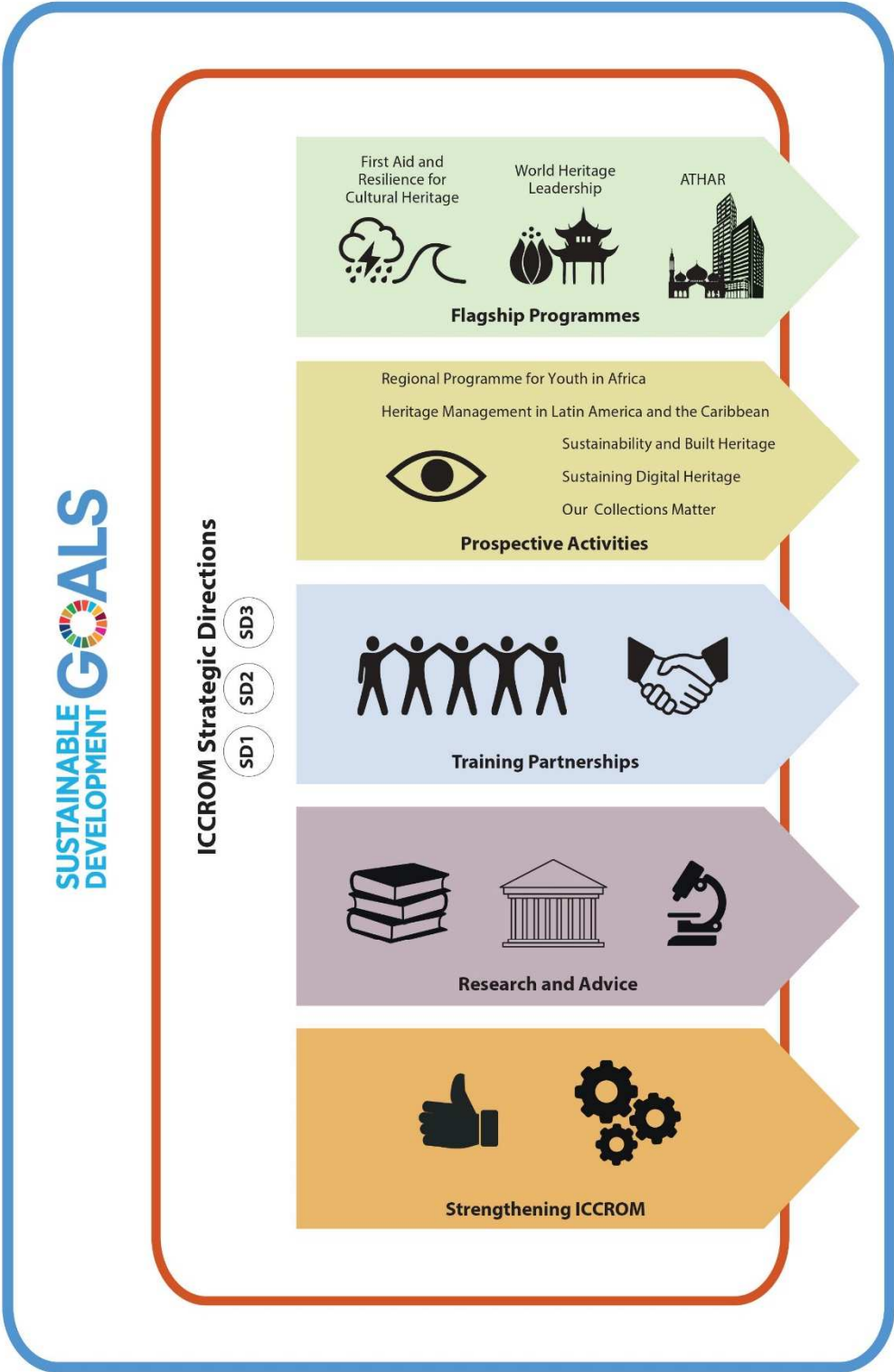
Outcome: Smarter ICCROM (Sustainable, Measurable, Accountable, Resourceful, Transparent)

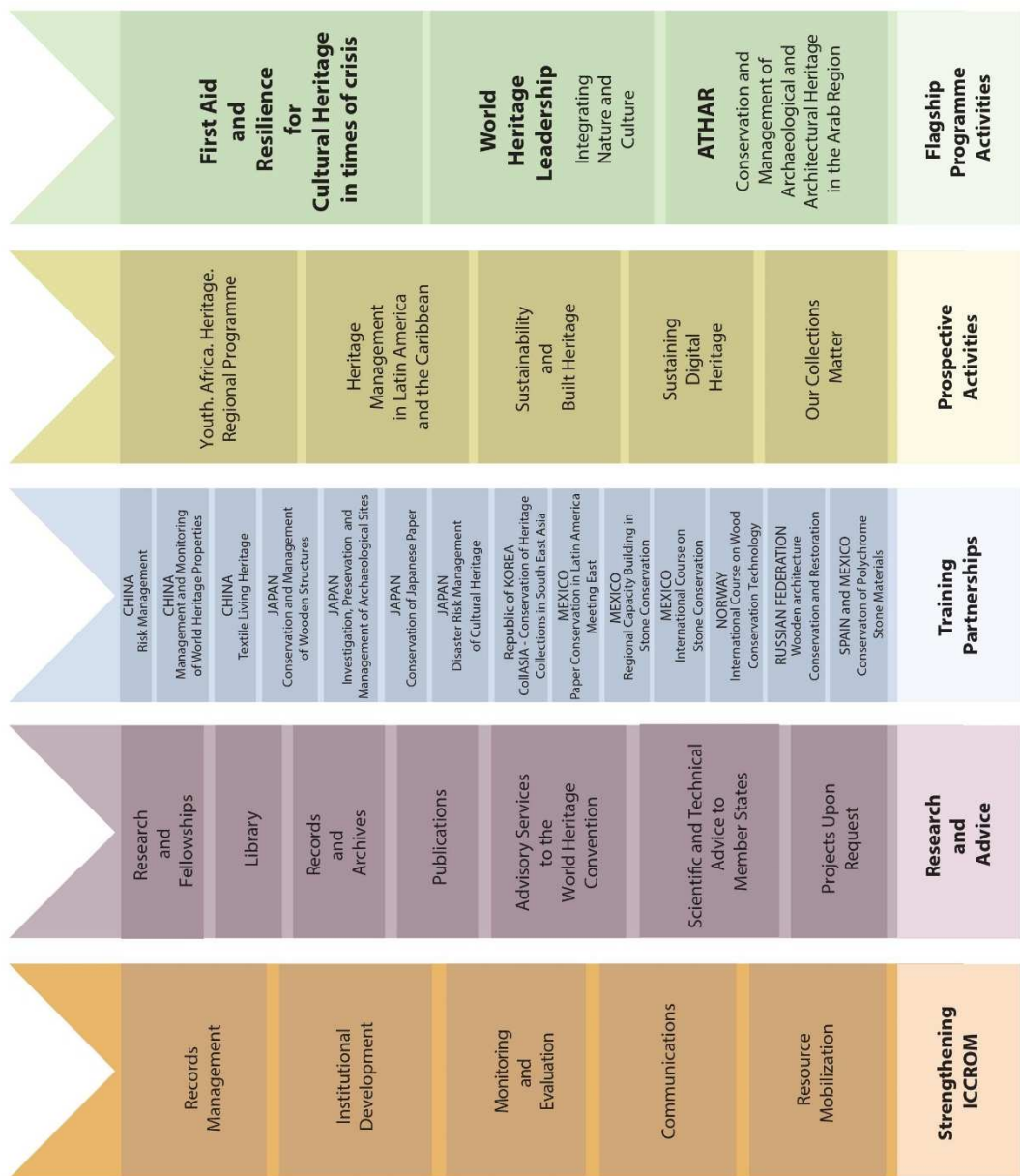
Outputs	Inputs and activities	Indicators (short term for programmes and activities)	Baseline data, reporting period and methodology
1. Improved management practices	Monitoring and evaluation, training, fundraising, communication <ul style="list-style-type: none"> All ICCROM activities 	<ul style="list-style-type: none"> Number of required reporting delivered on time Number of institutional data assets maintained up to date Number of staff achieving agreed performance targets 	Baseline data to be developed in 2019 Period: Yearly How: direct data collection from ICCROM
2. Enhanced institutional sustainability			

A.4 Programme Structure Overview

ICCROM’s Programme of Activities for 2020-2021 is articulated broadly into four key components: flagship programmes; prospective activities; training partnerships; and research and advice. These components are interconnected, often with cross-cutting objectives and goals. Programmes and activities may overlap in subject matter – this is a reflection of ICCROM’s integrated approach and collaborative nature. All the activities within the strategic framework are underpinned by ICCROM’s statutory mandate, the UN SDGs, ICCROM’s Strategic Directions for 2018-2023, as well as ICCROM’s core values and guiding principles, which can be consulted on the website.

The Programme of Activities 2020-2021 is visualized within an overall strategic framework as per the diagram below. The framework creates opportunities for increased collaborative synergies among the Secretariat team, Member States and beyond. The Programme of Activities is fully dependent on ICCROM’s communications, its finance and administration, and fundraising programme, which are described in the next chapters.





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B. Programme of Activities

B.1 Flagship Programmes

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

FIRST AID AND RESILIENCE FOR CULTURAL HERITAGE

Goals. Integrate cultural heritage first aid into existing international and national systems for emergency management/response and humanitarian assistance.
 Enhance national and local capacities for risk reduction, emergency preparedness and response for cultural heritage to promote early recovery

SDG 4, 9, 11, 13, 16

ICCROM Strategic Directions
 1.1, 1.3, 2.1, 2.2, 3.1, 3.2, 3.3

Objectives:

- Improve coordination between the heritage, emergency response and humanitarian sectors for preparedness and response during disasters and conflicts
- Develop a holistic framework for post-crisis recovery and rehabilitation that will contribute towards establishing lasting peace and building back better
- Enhance disaster resilience and climate change adaptation for cultural heritage among public and private institutions, national and local authorities, and communities

Expected Results:

- Enhanced coordination between cultural heritage, disaster risk management and humanitarian aid sectors
- Integration of cultural heritage in humanitarian aid and emergency management systems so that heritage needs are adequately addressed before, during and after an emergency
- Disaster Risk Management plans and policies for cultural heritage as good practices
- Mainstreaming cultural heritage in post-crisis recovery of historic cities
- Increased participation of local communities in building disaster resilience and adapting to climate change

Activities:

- Building Resilience Workshops (two field workshops)
- Publication for International Search and Rescue Groups
- European Civil Protection and Humanitarian Aid Operations funded project on “Protecting Cultural Heritage from the Consequences of Disasters” for developing a common method and asset for first aid to cultural heritage within EU; Lead partner: Department of Civil Protection, Italy

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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- Regional/international course on First Aid to Cultural Heritage in Times of Crisis offering blended learning, with a combines pre-and post-course online, mentorship, in-person workshop and follow-up projects
- Translations of FAC Handbook and Instructional Videos (costs covered by partners)
- Toolkits (two): on Heritage for Peace and Resilience, and on Community-Centred Disaster Risk Management of Cultural Heritage
- Field project on Community centred DRM
- Pre and Post-Disaster Advisory Service

Budget for the biennium: EUR 881 396 (excluding staff costs)
 Regular Budget: EUR 40 000
 Committed Voluntary Contributions: EUR 141 396
 Contributions to be fundraised: EUR 700 000

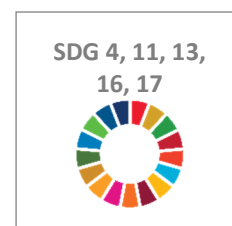
Existing and Proposed Partnerships and Collaborations for the Programme:

- *Programme partners:* Prince Claus Fund, Smithsonian Cultural Rescue Initiative, UNESCO
- *Activity and technical partners:* Brandeis University, French Ministry of Interior, Global Facility for Disaster Reduction and Recovery (GFDRR), International Search and Rescue Advisory Group (INSARAG), ICOMOS, Italian Carabinieri, Italian Department Civil Protection, Italian National Fire Brigade Corps, Loughborough University, Principality of Monaco, Ritsumeikan University, Southeast Asian Regional Centre for Archaeology and Fine Arts (SEAMEO-SPAFA), Spanish Civil Protection, Spanish Ministry of Culture and Sport, Swedish Postcode Foundation, Turkish Civil Protection Department, Turkish National Committee of the International Council of Monuments and Sites - International Scientific Committee on Risk Preparedness (ICORP Turkey), United Nations Office for the Coordination of Humanitarian Aid (UNOCHA), University of Florida

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

WORLD HERITAGE LEADERSHIP

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



ICCROM Strategic Directions
 1.2, 1.3, 2.1, 2.2, 2.3, 3.2, 3.3

A. Introduction

B. Programme of Activities

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D. Proposed Budget

Objectives:

- Provide holistic guidance for heritage management on integrating culture, nature, people
- Establish learning sites to provide diverse capacity building activities linked to on-the-ground practice
- Build and support networks of heritage practitioners to create an enabling environment for change

Expected Results:

- Revised content of manuals on management of cultural and natural World Heritage based on people centred approaches, including aspects of disaster risk and climate change
- A dedicated joint web platform, in collaboration with the World Heritage Centre, ICOMOS and IUCN
- Revised guidelines for conducting impact assessment for heritage compatible with existing Environmental Impact Assessment, Strategic Environmental Assessment frameworks for promoting sustainable development
- Presentation and promotion of concrete case studies called learning sites for diverse management practices through the web platform
- Creation of a sustained and wider network of heritage practitioners at a national, regional, international level for an enabling environment for better management practices

Activities:

- Integrating the Resource Manuals for Managing Cultural and Natural Heritage hosted on a new web platform
- Revising the Guidance on Impact Assessment for Heritage
- Adapting the Enhancing our Heritage (EOH) Toolkit for Management Effectiveness Assessment
- Revising the Disaster Risk Management Manual
- Courses on Promoting People Centred Approaches to Conservation of Nature and Culture (PNC)
- Site Managers Forum and Networking Activities

Budget for the biennium: EUR 540 265 (excluding staff costs)

Committed Voluntary Contributions: EUR 420 625

Contributions to be fundraised: EUR 119 640

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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Collaboration and Partnership

- *Founding partners:* IUCN and Norwegian Ministry of Climate and Environment
- *Programme partners:* ICOMOS and UNESCO World Heritage Centre
- *Activity and technical partners:* African World Heritage Fund (AWHF), Arab Regional Centre for World Heritage (ARC-WH), Cultural Heritage Administration of the Republic of Korea, International Association of Impact Assessment (IAIA), Swiss Federal Office for Culture, Swiss Federal Office for Environment (through IUCN), University of Tsukuba (UNESCO Chair), Wildlife Institute India (WII), World Heritage Institute of Training and Research for the Asia and the Pacific Region (WHITR-AP)

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

ATHAR	SDG 4, 11, 13 
Goal. Enhance the capacity of heritage institutions in the Arab region to protect and manage cultural heritage on sustainable basis, and broaden access, appreciation and understanding of the region’s past	ICCROM Strategic Directions 1.2, 1.3, 2.1, 2.2, 2.3, 3.2, 3.3

Objectives:

- Sustain professional educational programmes
- Implement effective national and institutional policy frameworks
- Disseminate knowledge and promote best practice

Expected Results:

- A consolidated network of qualified heritage professionals, with skills to manage and conserve cultural heritage in the Arab region
- Improved implementation of integrated approaches to urban and cultural heritage management in the region, whereby cultural heritage in the Arab States is integrated in urban and socio-economic development
- Development and dissemination of guidance for best practices in post-conflict recovery of cultural heritage

Activities:

- Master Degree Programme: Conservation Management of Cultural Heritage
- Workshop on MEDINA: Historic Cities in the Arab Region
- Publication on MEDINA: Historic cities in the Arab Region
- Workshop on Post-Crisis Recovery of Urban Heritage

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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- Publication on Post-Crisis Recovery of Urban Heritage
- Training activity on recovery work

Budget for the biennium: EUR 893 520 (excluding staff costs)
 Committed Voluntary Contributions: EUR 893 520

Collaboration and Partnership:

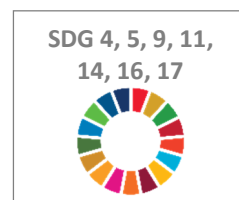
- *Founding partners:* American University of Sharjah, Arab Member States (Departments of Heritage and Antiquities), Governments of Sharjah and the UAE, Ministry of Culture (UAE), Sharjah Archaeology Authority, Sharjah Museums Authority, University of Sharjah
- *Programme partners:* ALECSO, IRCICA, ISESCO
- *Activity and technical partners:* Art Jameel Foundation, Getty Conservation Institute, ICOMOS, INTERPOL, National Cooperation of Antiquities and Museums (Sudan), National Museums of Oman, UNESCO, University of Oxford, University of Cambridge, World Bank

B.2 Prospective Activities



B.2.1 Regional Programme for Youth in Africa

YOUTH. AFRICA. HERITAGE.



Goal. Make the heritage of Africa a source of inclusive economic and social benefit for its youth, through innovative means of engagement with heritage and intergenerational exchange

ICCROM Strategic Directions
 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 3.2

Objectives:

- Engage Africa’s youth in caring for and about their heritage – its conservation, management and promotion
- Mainstream sustainable entrepreneurship opportunities for Africa’s youth within the heritage sector
- Engage and strengthen Africa’s heritage institutions in developing sustainable, resilient and innovative use of heritage for education, development and peace

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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Expected Results:

- Youth groups actively involved in the design and implementation of conservation, management and promotional activities around cultural assets
- Three initiatives on sustainable entrepreneurship identified and initiated with young people
- Innovative projects involving youth and heritage included in heritage institutions development plans

Activities:

- Heritage Hubs (or Youth Heritage Hubs) – Pilot
- Development of Young Heritage Leaders training courses – Pilot
- Advocacy and Outreach – Pilot

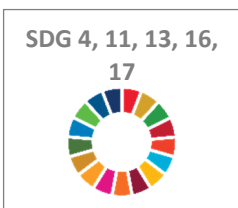
Budget for the biennium: EUR 700 000 (excluding staff costs)
 Committed Voluntary Contributions: EUR 200 000
 Contributions to be fundraised: EUR 500 000

Potential Partners:
 African Union, African World Heritage Fund (AWHF), development agencies (i.e. France), École du Patrimoine Africain, foundations, Member States, Ministry of Foreign Affairs of Italy, private sector, UNESCO

B.2.2 Heritage Management in Latin America and the Caribbean

HERITAGE MANAGEMENT IN LATIN AMERICA AND THE CARIBBEAN

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



ICCROM Strategic Directions
 1.1, 1.3, 2.1, 2.2, 2.3, 3.1, 3.2

Objectives:

- Raise awareness and build capacity on integrated management of cultural heritage
- Address conservation and management challenges of contemporary heritage
- Reduce disaster risks to cultural heritage

A. Introduction

B. Programme of Activities

C. Strengthening ICCROM

D. Proposed Budget

Expected Results:

- Detailed proposal and secured funding for an eight-year programme, including training, advocacy, and translation of meaningful resources into Spanish and Portuguese
- Evidence-based, multiyear, multi-partner action plan to improve the conservation and management of contemporary art collections
- Proposed regional strategy for disaster risk reduction including cultural heritage
- Regional needs analysis of conservation and management of contemporary art collections

Activities:

- Proposal development and fundraising campaign for an eight-year programme, including training, advocacy, and translation of meaningful resources into Spanish
- Implementation of a regional needs analysis of conservation and management of contemporary art collections
- Wide intra- and inter-sectoral consultation to develop a regional strategy proposal for disaster risk reduction focusing on cultural heritage
- Pending resources and partners support gained within the biennium, pilot national or regional workshops and translations into Spanish/Portuguese of ICCROM resources related to the aforementioned topics

Budget for the biennium: EUR 270 000 (excluding staff costs)

Regular Budget: EUR 20 000

Contributions to be fundraised: EUR 250 000

Potential Partners

Agencies of international cooperation, civil protection, conservation institutions, disaster management authorities, environmental protection agencies, European Union Delegations in Latin America and the Caribbean, European Union – Latin America and Caribbean Foundation, financial institutions, foundations, IUCN, local municipalities, urban planning departments, UNESCO Category 2 Centres in the region, UNESCO trust funds (e.g. Spanish Fund-In-Trust), USAID

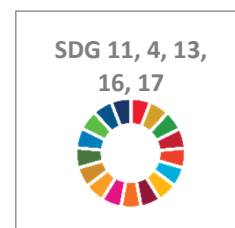
Regional needs analysis on contemporary art: heritage authorities, IBERMUSEOS, ICOM, Museo Nacional de Arte Contemporáneo Reina Sofía

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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B.2.3 Sustainability and Built Heritage

SUSTAINABILITY AND BUILT HERITAGE

Goal. Promote built heritage conservation within a sustainable development framework



ICCROM Strategic Directions
1.3, 2.1, 2.2, 2.3

Objectives:

- Build capacity for the conservation of built heritage and sustainability
- Address new conservation and management challenges to built heritage

Expected Results:

- Developed content for activities on capacity building for built heritage and sustainability
- Joint action plan with relevant institutions for an innovative training initiative on built heritage and sustainability

Activities:

- Pending resources and partner support gained in the biennium, workshop or course on conservation of built heritage, with a focus on sustainability

Budget for the biennium: EUR 70 000 (excluding staff costs)
Regular Budget: EUR 20 000
Contributions to be fundraised: EUR 50 000

Potential Partners
ICOMOS, Inter-American Development Bank, Member States, UNDP, UNESCO World Heritage Centre, UN-HABITAT, University College London

B.2.4 Sustaining Digital Heritage

SUSTAINING DIGITAL HERITAGE

SDG 9, 11, 16



Goal. Collect and disseminate strategies and tools for the preservation and creative use of digital heritage with the aim to enhance the storytelling potential, connect people, bridge divides, spark creativity and promote development

ICCROM Strategic Directions
1.3, 2.1, 2.2, 2.3,
3.2, 3.3

Objectives:

- Increase literacy on digital preservation in and beyond culture sector
- Fill knowledge and information gaps to sustain digital assets and promote their creative use in memory institutions such as archives, libraries and museums
- Collect tools and strategies for promoting creative use of digital heritage through strategic partnerships in and beyond culture sector

Expected Results:

- Strategic action plan for addressing the challenge of sustaining digital heritage in memory institutions
- A fundraising strategy for launching six to eight-year concerted, multi-partner action
- Enhanced outreach and awareness for digital preservation
- Creation of an online community
- Increased visibility for ICCROM on the topic, which in turn will help to raise funds for a longer-term programme

Activities:

- Strategy Framing Meeting
- Three to five Webinars

Budget for the biennium: EUR 25 000 (excluding staff costs)

Regular Budget: EUR 20 000

Contributions to be fundraised: EUR 5 000

Potential Partners

AVpreserve, EAMENA – Endangered Archaeology in the Middle East and North Africa (Oxford University), International Council on Archives, Netherlands Institute of Sound and Vision, Wikimedia, UNESCO

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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B.2.5 Our Collections Matter

OUR COLLECTIONS MATTER	SDG 3, 4, 5, 8, 9, 11, 13, 16, 17 
Goal. Enable sustainable development through improved use and conservation of heritage collections	ICCROM Strategic Directions 1.3, 2.2, 3.1

Objectives:

- Educate on climate change and enable climate action through museums
- Support local economies and creative industries
- Strengthen social cohesion through community involvement in museum-based projects

Expected Results:

- Coalition of partners from within and outside the heritage sector for the next six to eight years
- Compilation and preliminary assessment of existing methods and tools to help heritage organizations meet the aforementioned objectives
- Action plan to develop effective methods and tools currently lacking to help heritage organizations meet the aforementioned objectives
- Proposal for a six to eight-year programme, including training, awareness, and research components; fundraising, communication, and dissemination strategies

Activities:

- Environmental Scanning
- Pilot Studies
- Gap Analysis

Budget for the biennium: EUR 35 000 (excluding staff costs)

Regular Budget: EUR 20 000

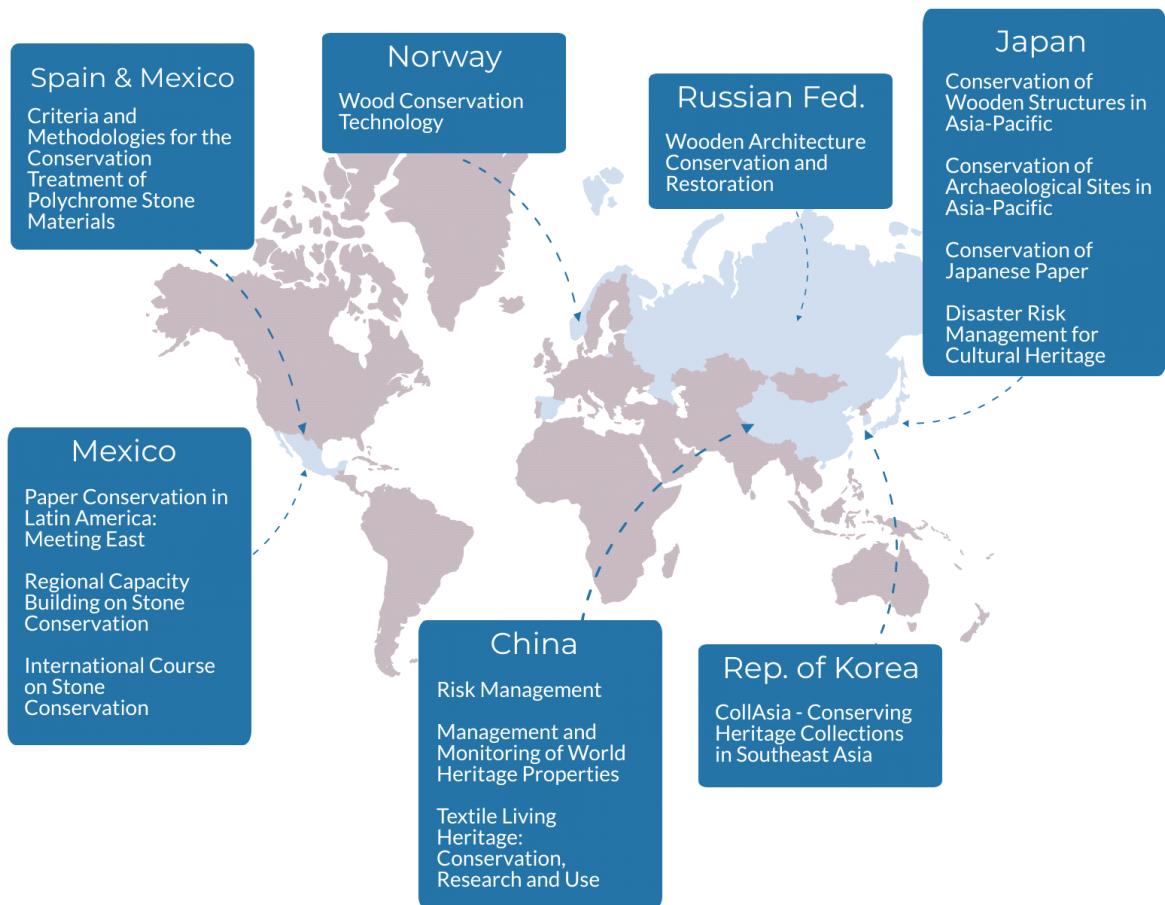
Contributions to be fundraised: EUR 15 000

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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Potential Partners:
 Canadian Conservation Institute, ICOM, International Council on Archives (ICA), International Federation of Library Associations and Institutions (IFLA), International Institute for Sustainable Development, Royal Institute for Cultural Heritage of Belgium (KIK-IRPA), UNDP, UNESCO, World Intellectual Property Organization (WIPO), World Resources Institute and other organizations working to enable sustainable development



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



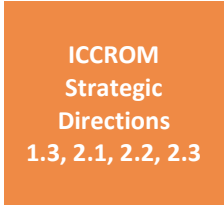
A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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TRAINING PARTNERSHIPS



Objectives:

- Improve capacity building for conservation professionals on specific topics
- Strengthen networking among conservation professionals at the regional or international level
- Promote best practices in conservation and disseminate information
- Expand the reach of ICCROM capacity building activities



Expected Results:

- Trained conservation professionals
- Increased networks of conservation professionals
- Strengthened partnerships with Member States
- Cross-cultural knowledge exchanged

Budget for the biennium: EUR 255 000 (excluding staff costs)
 Regular Budget: EUR 20 000
 Committed Voluntary Contributions: EUR 160 000
 Contributions to be fundraised: EUR 75 000
All other costs supported by partner institutions

Training Partnerships

China

- **Risk Management** Since: 2013
Partners: China Academy of Cultural Heritage (CACH), National Cultural Heritage Administration (NCHA)
- **Management and Monitoring of World Heritage Properties** Since: 2013
Partners: China Academy of Cultural Heritage (CACH), National Cultural Heritage Administration (NCHA)
- **Textile Living Heritage: Conservation, Research and Use** Since: New
Partner: China National Silk Museum

Japan Regular Budget: EUR 10 000

- **Conservation and Management of Wooden Structures** Since: 2000
Partners: ACCU Nara Office, Agency for Cultural Affairs of Japan
- **Investigation, Preservation and Management of Archaeological Sites** Since: 2000
Partners: ACCU Nara Office, Agency for Cultural Affairs of Japan

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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- **JPC - Conservation of Japanese Paper** Since: 1992
Partner: TNRICP - Tokyo National Research Institute for Cultural Properties
- **Disaster Risk Management of Cultural Heritage** Since: 2006
Partners: Institute of Disaster Mitigation for Urban Cultural Heritage – Ritsumeikan University (R-DMUCH) in cooperation with UNESCO, supported by ICOM and ICOMOS-ICORP

Mexico Contributions to be fundraised: EUR 75 000

- **Paper Conservation in Latin America: Meeting East** Since: 2011
Partners: Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (Mexico), Tokyo National Research Institute for Cultural Properties (Japan)
- **Regional Capacity Building on Stone Conservation** Since: 2011
Partners: Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (CNCPC-INAH)
- **International Course on Stone Conservation** Since: 2018
Partners: Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (CNCPC-INAH), Universidad Nacional Autónoma de México (UNAM)

Norway Regular Budget: EUR 5 000

- **International Course on Wood Conservation Technology (ICWCT)** Since: 1984
Partners: Directorate for Cultural Heritage, the Norwegian University of Science and Technology

Republic of Korea Voluntary Contribution: EUR 160 000

- **CollAsia - Conserving Heritage Collections in Southeast Asia** Since: 2012
Partner: Cultural Heritage Administration (CHA)

Russian Federation Regular Budget: EUR 5 000

- **Wooden Architecture Conservation and Restoration** Since: 2018
Partner: Kizhi Open Air Museum


Spain and Mexico

- **Seminar on Criteria and Methodologies for the Conservation Treatment of Polychrome Stone Materials** Since: New
Partners: Instituto del Patrimonio Cultural de España (IPCE), in collaboration with the Instituto Nacional de Antropología e Historia (INAH), and the Universidad Nacional Autónoma de México (UNAM)

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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B.4 Research and Advice

B.4.1 Research and Fellowships

RESEARCH AND FELLOWSHIPS	SDG 9, 11, 17 
Goal. Set future directions for heritage conservation knowledge and practice	ICCROM Strategic Directions 1.3, 2.3, 3.1, 3.2

Objectives:

- Identify knowledge gaps and stimulate new research on emerging issues
- Identify priority issues in the heritage science agenda
- Inform ICCROM’s current and future activities

Expected results:

- Evidence based policy statements and position papers
- Concept notes for selecting future ICCROM Fora and General Assembly thematic discussions
- Baseline data on needs and trends in core areas of ICCROM’s mandate
- Multi-partner proposal for the second Global Forum on Heritage Science (to be held in 2022-2023 biennium).
- Strengthened interactions with heritage research institutions worldwide

Activities:

- Scoping studies, literature reviews, needs assessment, baseline data collection
- Organization of think tank meetings and seminars with Member States institutions
- Publications
- Coordination of ICCROM Fellowship research programme
- Participation in international research projects (such as EU H2020 framework projects)
- Workshop on heritage samples

Budget for the biennium: EUR 100 000 (excluding staff costs)


Regular Budget: EUR 13 500
 Committed Voluntary Contributions: EUR 42 500
 Contributions to be fundraised: EUR 44 000

Collaboration and Partnership:

ECCO, ENCORE, European Research Infrastructure for Heritage Science (E-RIHS), ICCROM’s regional networks, IIC, ICOM-CC, ICOMOS, national heritage agencies, universities and research institutions

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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B.4.2 Library

THE ICCROM LIBRARY	
Goal. Support conservation by continuing to steward and provide access to one of the world's preeminent study collections on heritage preservation	ICCROM Strategic Directions 1.2, 2.3, 3.2, 3.3

Objectives:

- Acquire and disseminate relevant resources to support study and training activities in Member States
- Reach a wide community of researchers and practitioners while respecting diversity
- Support digital scholarship technologies – enhance access, retrieval, and implementation of knowledge

Expected Results:

- ICCROM library collections are up to date and leading in the field
- Increase in the number of user taking advantage of diverse Library resources and services
- Increase in the number of partnerships

Activities:

- Accessibility of the library to researchers and to the general public
- Extend Partnership Agreement for Cataloguing Journal Articles with Publishers of Open Access Journals
- BCIN Migration and New Platform
- Continued acquisition programme for the ICCROM Library collection, including focus on digital resources and access management

Budget for the biennium: EUR 114 500 (excluding staff costs)

Regular Budget: EUR 78 000

Committed Voluntary Contributions: EUR 20 500

Contributions to be fundraised: EUR 16 000

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Collaboration and Partnership:

- **BCIN:** Canadian Conservation Institute, The Getty Conservation Institute, ICOMOS
- **URBiS** (23 Partners)
- **EZB:** Universität Regensburg
- and other potential partners

B.4.3 Records and Archives

THE ICCROM ARCHIVES



Goal. Enhance knowledge on ICCROM’s intellectual and cultural legacy through the preservation and accessibility of its records and archives

**ICCROM
Strategic
Directions
3.2, 3.3**

Objectives:

- Increase access to archival documents
- Develop a dissemination strategy for ICCROM Records and Archives
- Share data on heritage material samples

Expected results:

- Accessibility of the Archives to researchers
- Online catalogue of the Mora material sample collection
- Development of access policies and protocols for consultation and research and conservation projects of material samples collections
- Reviewed and updated Records and Archives webpage content
- Accessibility of descriptive inventories and series of records online

Activities:

- Mora Sample Collection Project (Second Phase)
- Records and archives dissemination strategy

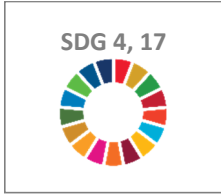
Budget for the biennium: EUR 30 500 (excluding staff costs)
Regular Budget: EUR 30 500

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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Collaboration and Partnership:

Évora University, University of Applied Sciences and Arts of Southern Switzerland (SUPSI) and other potential partners

B.4.4 Publications

PUBLICATIONS	
Goal. Offer accessible, multilingual high-quality publications and other online resources on fundamental and critical issues in heritage conservation	ICCROM Strategic Directions 2.1, 3.2, 3.3

Objectives:

- Produce content that reflects international and regional needs
- Enable programmes to enjoy longevity and visibility by providing a legacy
- Affirm ICCROM’s role as a leader in promoting conservation thinking

Expected results:

- An increase in translations of already-existing publications
- New text publications and other online resources that will be directly connected with programme activities, serving that specific audience and set of needs
- A broadened variety of formats that users can choose from (e-books, PDF, audiovisuals, print)

Activities:

- Expanding online bookshop activities
- *Conversaciones... con* Journal production
- Publication production, translation and promotion

Budget for the biennium: EUR 10 000 (excluding staff costs)

Regular Budget: EUR 10 000

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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Collaboration and Partnership:
 Canadian Conservation Institute, Coordinación Nacional de Conservación del Patrimonio Cultural- Instituto Nacional de Antropología e Historia (CNCPC-INAH), ICOM, ICOMOS, Prince Claus Fund, UNESCO. Additional potential partnerships with organizations interested in producing translations

B.4.5 Advisory Services to the World Heritage Convention

<p>ADVISORY SERVICES TO THE WORLD HERITAGE CONVENTION</p>	<p>SDG 3, 4, 5, 8, 11, 13, 16, 17</p> 
<p>Goal. Provide conservation advice to States Parties to the World Heritage Convention, the World Heritage Committee, and the World Heritage Centre</p>	<p>ICCROM Strategic Directions 1.3, 2.1, 2.3, 3.2</p>

Objectives:

- Improve capacity building on the implementation of the World Heritage Convention
- Provide advice for improving the state of conservation of World Heritage sites
- Further the scientific advancement of the Convention and the concepts related to conservation

Expected results:

- ICCROM’s participation in the State of Conservation Reports
- Implemented ad hoc capacity building activities
- Advice provided to State Parties on conservation on an ad hoc basis
- Collection of data on conservation and capacity building needs for use in planning and implementing ICCROM’s programmes more generally
- Increased visibility of ICCROM in one of the most important conservation instruments at international level

Activities:


- Representation of ICCROM in WH Convention implementation
- Advice to Member States on conservation and capacity building

Budget for the biennium: EUR 247 201 (excluding staff costs)
 Committed voluntary contribution: EUR 247 201

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Collaboration and Partnership:
 UNESCO World Heritage Centre, the World Heritage Committee, States Parties to the Convention, IUCN, ICOMOS, and other partners in the World Heritage system

B.4.6 Scientific and Technical Advice to Member States

SCIENTIFIC & TECHNICAL ADVICE	 <p>SDG 9, 11, 17</p>
<p>Goal. Provide ICCROM Member States with relevant, high quality scientific and technological advice to improve heritage conservation</p>	<p>ICCROM Strategic Directions 1.3, 2.1, 2.3, 3.1, 3.2</p>

Objectives:

- Provide Member States with best available scientific and technical information
- Support the development of international research infrastructures for heritage science
- Promote knowledge co-creation in areas of priority need and open knowledge sharing

Expected results:

- Advice provided to Member States on scientific and technical matters on an ad hoc basis
- Implementation of ad hoc capacity building activities relating to science and technology
- Strengthening of research infrastructures and collaborative networks
- Greater orientation of heritage science research towards user needs

Activities:

- Scientific and technical missions
- Service on scientific and stakeholder advisory boards
- Participation in seminars, workshops and training activities
- Research proposal evaluations and peer reviews

Budget for the biennium:
 Costs covered by partner institutions in Member States

Collaboration and Partnership:
 Academic institutions, research agencies and heritage institutions at national level, international organizations and networks including the European Council, the European Research Infrastructure for Heritage Science (E-RIHS) and the Joint Programming Initiative on Cultural Heritage and Global Change (JPI)

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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B.4.7 Service to Member States through Projects upon Request

PROJECTS UPON REQUEST	<p>SDG 4, 11, 17</p> 
<p>Goal. Enable the application of effective tools and methods for preventive conservation, risk management, heritage impact assessment and other relevant approaches to sustain heritage conservation through field projects at national or sub-regional level</p>	<p>ICCROM Strategic Directions 1.2, 2.1, 2.2, 3.2</p>

Objectives:

- Build capacity through ICCROM field-tested methodologies (RE-ORG, Risk Management, Heritage Impact Assessment, etc.)
- Address specific needs and build capacity through ad hoc field projects according to request from Member States

Expected results:

- Co-implementation of field projects at national or sub-regional level in an area of expertise of ICCROM in different Member States
- Co-implementation of ad hoc field projects in another relevant topic at the national or sub-regional level

Activities:

- Field Projects

Budget for the biennium:


Costs covered by partner institutions in Member States

Collaboration and Partnership:

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

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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C. Strengthening ICCROM

STRENGTHENING ICCROM	 <p>SDG 16, 17</p>
<p>Goal. Transform and reinforce the Organization to make it more effective and efficient</p>	<p>ICCROM Strategic Directions 3.1, 3.2, 3.3</p>

Objectives:

- Smarter ICCROM: Sustainable, Measurable, Accountable, Resourceful and Transparent
- Increase ICCROM’s impact and visibility
- Ensure results through leaner operations, innovation and vision

Expected Results:

- Smarter working mechanisms that ensure coordinated work and quality outcomes
- Implementation of records management strategy, including online accessibility of ICCROM’s Governing Bodies records
- Widened accessibility to ICCROM’s programme activities content
- Better sustained funding for activities and operations, including increased number of scholarships and internships, and increased number of secondments to ICCROM
- Enhanced compliance to international standards in accounting, human resource management and transparency
- Strengthened recognition of the ICCROM brand and what it stands for

Activities:

- Records Management and GDPR (General Data Protection Regulation) Compliance, in line with archival standards, securing transparency and access to core records, while safeguarding personal data as well
- Institutional development strategic plan (including streamlining the reorganization initiated in 2019, learning components for staff to ensure continued commitment to quality and to encourage innovation to face new challenges, developing tools and mechanisms to improve accountability and transparency and securing full compliance with International Public Sector Accounting Standards (IPSAS))
- Systematic monitoring and evaluation of ICCROM activities
- Communications and outreach activities to ensure greater visibility at all levels, and fostering digital access to a wider range of assets. This will include an update of ICCROM’s website, with increased content to information and tools derived from ICCROM activities and programmes to increase their impact



- Resource mobilization strategy to support the delivery of ICCROM’s programmes and activities, by strengthening existing partnerships with institutions and Member States, and also exploring new collaborations
- Internships to provide opportunities for emerging heritage professionals to engage and work with ICCROM

Budget for the Biennium: EUR 713 940 (excluding staff costs)
Regular Budget: EUR 469 000
Committed Voluntary Contributions: EUR 130 000
Contributions to be fundraised: EUR 114 940



D. Proposed Budget for the 2020-2021 Biennium

D.1 Introduction

The Programme of Activities and Budget (PAB) 2020-2021 was prepared based on Zero Nominal Growth (ZNG) as has been the case since 2008, which represents a reduction of 16.1% in purchasing power over the past 12 years. Nevertheless, ICCROM has strived to maintain the high quality and quantity of its activities through more efficient use of its Regular Budget and through obtaining funding from Voluntary Contributions to the organization. This has ensured that ICCROM can continue to meet the mandates set out for it by its Statutes and the expectations of its Member States. These budget constraints have led to the proposed categorization of programmes and activities, which respond to a prioritization to essential areas where ICCROM can have an impact.

The 2018-2019 biennium brought a number of additional expenses, including the transition to IPSAS and the switch to SAP UNiversePath as the organization’s accounting software. There are some additional financial concerns related to the still unresolved tax reimbursement status for Italian staff, due to the delayed ratification of the revised headquarters agreement by Italy, leading to financial concerns and potentially significant pressure on the budget.

This PAB 2020-2021 is based on the assumption that, by early in the 2020-2021 biennium, the Italian Government will ratify as promised, the revised headquarters agreement, which was established through an exchange of letters by the Italian Ministry of Foreign Affairs and ICCROM in March 2017. The ratification of the revised headquarters agreement will eliminate the need for tax reimbursements to Italian staff members, resulting in EUR 387 808 being freed from staff costs for use in other parts of the Programme of Activities and Budget. In the event that the agreement is not ratified, there will be a need to develop alternative scenarios for the Programme of Activities and Budget in the short term. A broader reflection on ICCROM’s situation also will be necessary in a more middle-term perspective.

By way of recent history for ICCROM Programme of Activities and Budget requests, the following has been the situation since 1998 to 2019.

Table 4. Budget envelopes accepted by the General Assembly since 1998

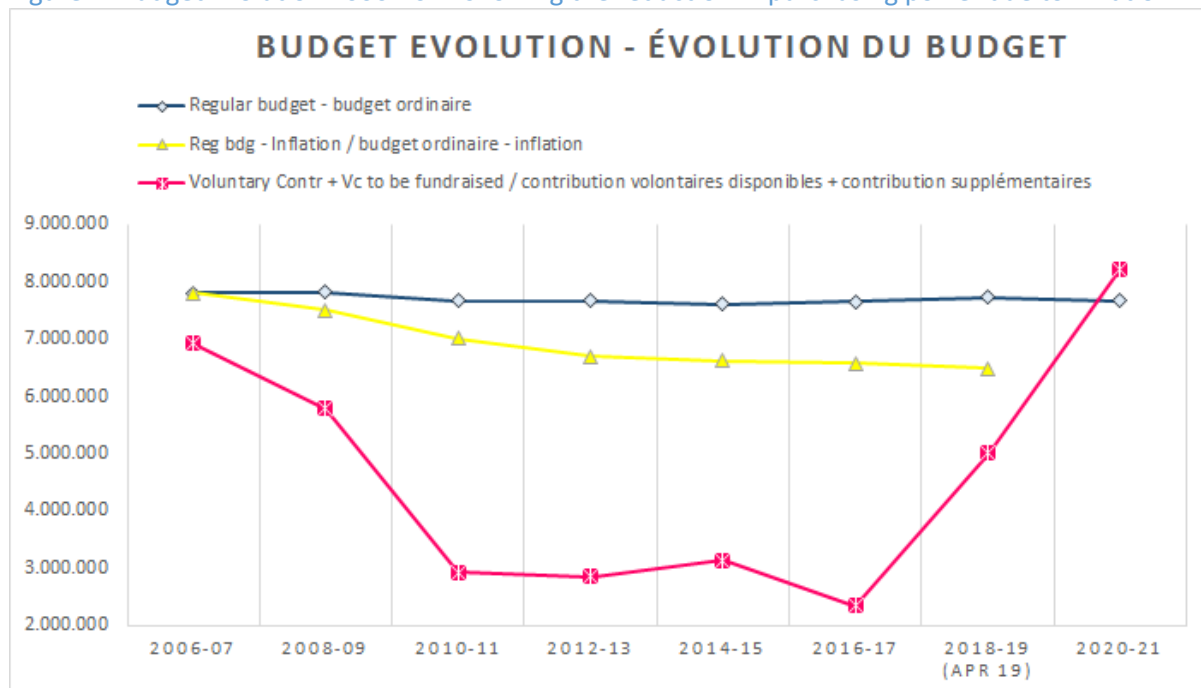
1998-1999	Zero Nominal Growth (ZNG) adopted
2000-2001	ZNG submitted but a 4% increase adopted (for improved information technology)
2002-2003	ZNG submitted but 4% increase adopted (for archivist and publications positions)
2004-2005	ZRG (5.2%)
2006-2007	ZRG (5.2%)
2008-2009	ZNG
2010-2011	ZNG
2012-2013	ZNG
2014-2015	ZNG
2016-2017	ZNG
2018-2019	ZNG

The last time more than one scenario was presented to the General Assembly was for the 2004-2005 biennium, in which three scenarios were presented. In that year, two ZNG scenarios were presented (one in EUR and one in US\$) and a third scenario of a Zero Real Growth (ZRG) (5.2%) increase was

proposed and accepted to account for inflation. For the 2006-2007 biennium, only a ZRG budget (5.2%) was presented and approved. Since that time, all budgets have been ZNG.

The graph below shows that the regular budget has lost its value (purchasing power) over time by 16.1% since 2008. The amount lost since 2008 to inflation (the yellow line) as of April 2019 is a total of **EUR 1 241 528**.

Figure 1. Budget Evolution 2006-2021 showing the reduction in purchasing power due to inflation



As the Council has requested a ZNG budget for 2020-2021, ICCROM will continue to explore ways to reduce expenditures as much as possible, even with the higher administrative costs associated with the implementation of IPSAS and the adoption of SAP UNiversePath. In the 2020-2021 biennium, ICCROM will not fill posts, which are made vacant by retirement or other staff leaving the organization, where prudent. The reorganization exercise for ICCROM may also yield other possible savings in regard to staff costs. ICCROM will also look for savings in other areas and will continue to fine-tune its policy on administrative cost recovery to ensure that the organization has as many resources as possible directed towards programme activities. This however may have an effect on programme delivery and impact.

Furthermore, efforts will continue to encourage additional Voluntary Contributions from Member States and other partners. Currently, ICCROM has important partnerships with several Member States, which have enabled the Organization to implement some of its programmes.

Nevertheless, it would be prudent, given the significant loss of value over time, for ICCROM to develop two scenarios for the Programme of Activities and Budget for 2022-2023, showing Zero Nominal Growth in one scenario and an increase of at least 5% in a second scenario to attempt to recover at least a small portion of the loss of value.

D.2 Budget Envelope

Member State Contributions

As a Member State organization, the majority of ICCROM's Budget comes from Regular Contributions by Member States. Information on the calculation of these contributions can be found in section D.5 Scale of Assessment.

Special Contributions Italian Government

As part of its commitment to ICCROM, the Government of Italy provides a Voluntary Contribution that is used for operational purposes, which partly covers the maintenance, utilities and security of the San Michele premises.

Bank Interest - Bank Accounts

This refers to the interest on ordinary bank accounts. The interest actually earned will depend on the interest rates available from the banks, the cash flow situation, and the timing of Member States payment of contributions.

Bank Interest - Invested Funds

Some special funds are kept in separate deposit accounts to which interest is accrued directly (i.e. EPA Fund).

Sale of Publications and Photocopies

An estimate is made of the funds that will be recovered from the sale of publications and photocopies. This income partially offsets the production costs for photocopies.

Course Participation Fees

For some courses, a fee is requested from the participants. These fees are registered in the Programme and Budget as an income under Voluntary Contributions.

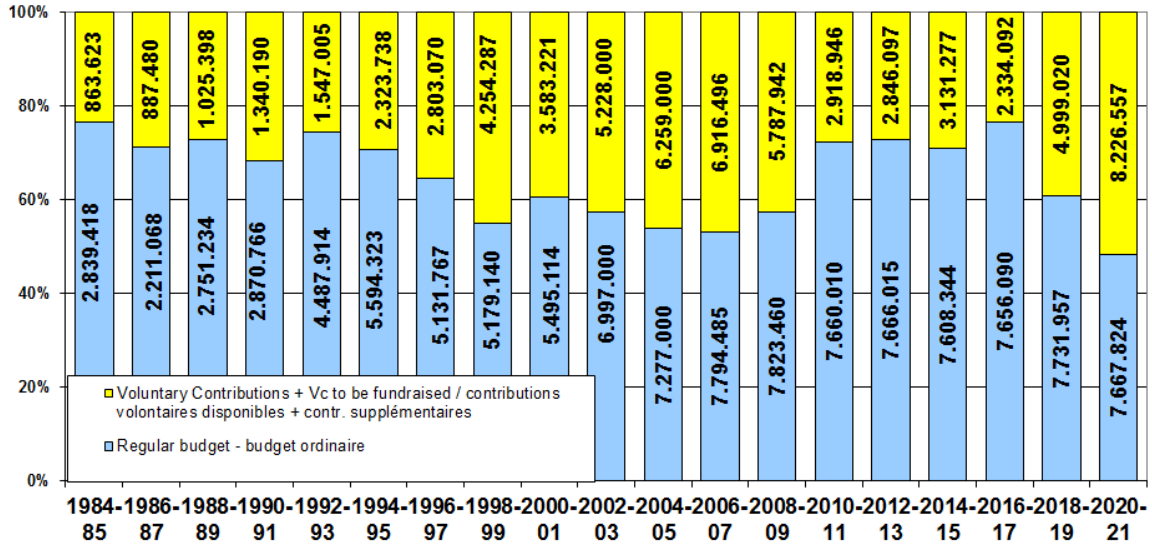
Recovery of Direct Administrative Costs

At its meeting in November 2003, the Council approved a minimum rate of 10% to be applied for administrative cost recovery for all projects financed with external funds.

External Funding and Voluntary Contributions

External funding is the most important source of income, in addition to Member States Regular Contributions. These funds, managed by ICCROM, are Voluntary Contributions by Member States or contributions made through contracts with international and/or national organizations. At the beginning of 2019, a resource mobilization officer was hired at ICCROM, thanks to the generous support of the Swiss government, to explore new ways for funding ICCROM activities.

Figure 2. Evolution of ratio between Regular Budget and Voluntary Contributions: 1984-2021 (projected)



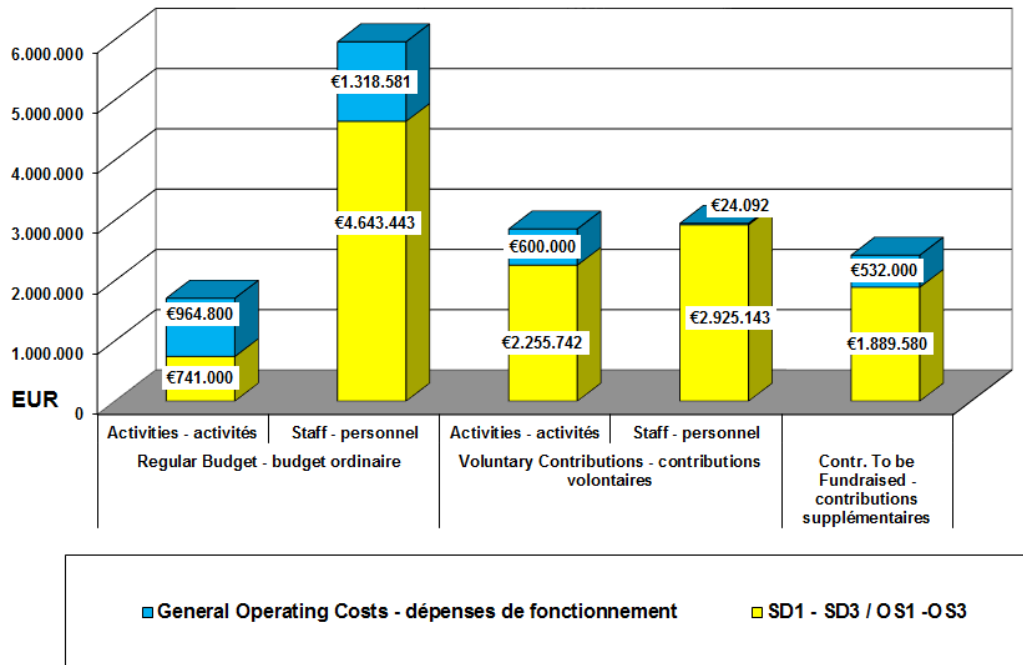
D.3 Cost Considerations

Corporate Operational Costs

These costs include:

- The planning and implementation of ICCROM’s Governance meetings (General Assembly, Council and Bureau)
- General Management and Coordination which refers to missions cost for the Office of the Director-General as well as other management related costs
- Logistics and building maintenance (covered partly by a special contribution from the Italian Government), covering the costs of utilities, telecommunications, office supplies, vehicle maintenance, purchase of furniture and equipment, safety and health, and various maintenance contracts
- IT Infrastructure Management, covering the rental of computers and printers, acquisition and licensing of software, the maintenance and upgrade of servers, technical support and development
- Finance and Administration which refers to costs associated with financial and administrative operations including the now annual audit, legal fees, insurance, bank charges, and exchange rate fluctuations

Figure 3. SD1 - SD3 costs versus General Operating Costs as part of the overall budget



Personnel Costs

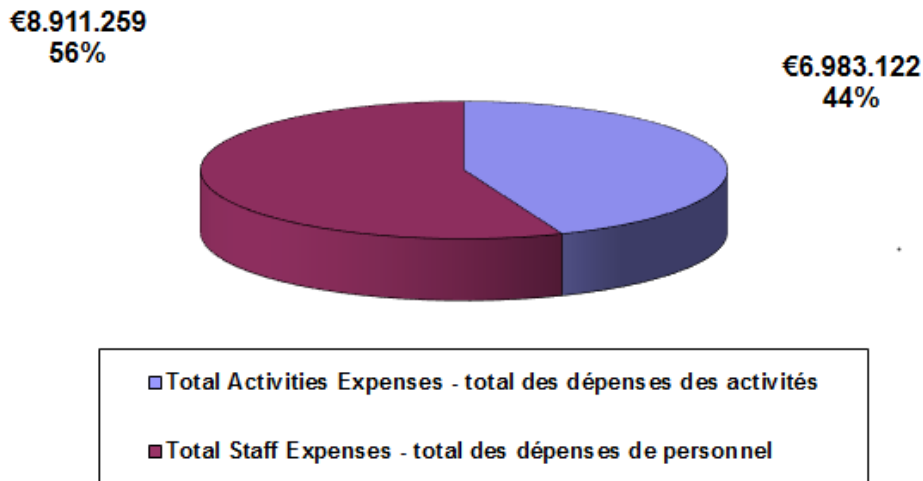
For the biennium 2020-2021, an expenditure level under salaries and benefits of **EUR 5 962 024** in the Regular Budget is proposed, which compares with **EUR 6 671 397** in 2018-2019. The level represents a total of 32 staff fully or partially covered by the Regular Budget, a decrease of three positions compared with the staffing level in the Regular Budget approved for 2018-2019. Two additional staff will reach retirement age during the 2020-2021 biennium.

In regard to staff covered from Voluntary Contributions, an expenditure level under salaries and benefits of **EUR 2 949 235** is proposed. This covers the staff at the regional office in Sharjah as well as several staff working on specific programmes or projects in Rome.

There are also two staff seconded by Member States (Japan and China) to ICCROM Headquarters in Rome. Other Member States may wish to consider additional secondments, which would benefit ICCROM in the implementation of activities, and would benefit member States by providing capacity building experiences at the international level for their staff.

ICCROM salaries and benefits are calculated on the basis of the 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.

Figure 4. Comparison of Total Activities Expenses and Total Staff Expenses



Another key issue related to staff costs is After Service Health Insurance (ASHI). 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 ASHI coverage for former staff is shared between themselves and ICCROM. International Public Sector Accounting Standard (IPSAS) 25 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 refers 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 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 November 2018, Parametrica’s calculation of accrued ASHI liability for the biennium 2020-2021 was EUR 389 331 and is included in the overall staff costs reported in this PAB.

There are also a number of other staff benefits included in overall staff costs for which accruals need to be calculated in compliance with IPSAS. These include the Separation Payment Scheme for GS Staff and Repatriation grants for P Staff.

A. Introduction	B. Programme of Activities	C. Strengthening ICCROM	D. Proposed Budget
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IPSAS compliance and new accounting system

As part of the Strategic Direction 3 to strengthen ICCROM, the budget envelope also considers SAP UNiversePath Implementation, which includes the cost of the software licence and maintenance, consulting fees for CapGemini (the software provider), and the cost of Cloud Computing for the system. The total for the biennium is EUR 271 940. To understand the full costs of the system, an additional EUR 56 000 must be added for the use of UNDP Payroll services (found within the budget line for Finance and Administration) which also facilitates the use of SAP UNiversePath. The total for implementation of SAP UNiversePath for the 2020-2021 biennium will therefore be EUR 327 940. The start-up and operational costs for the system from 2017-2019 have been calculated at EUR 799 409.

D.4 Proposed ICCROM Budget Table for the 2020-2021 Biennium (Table 5)

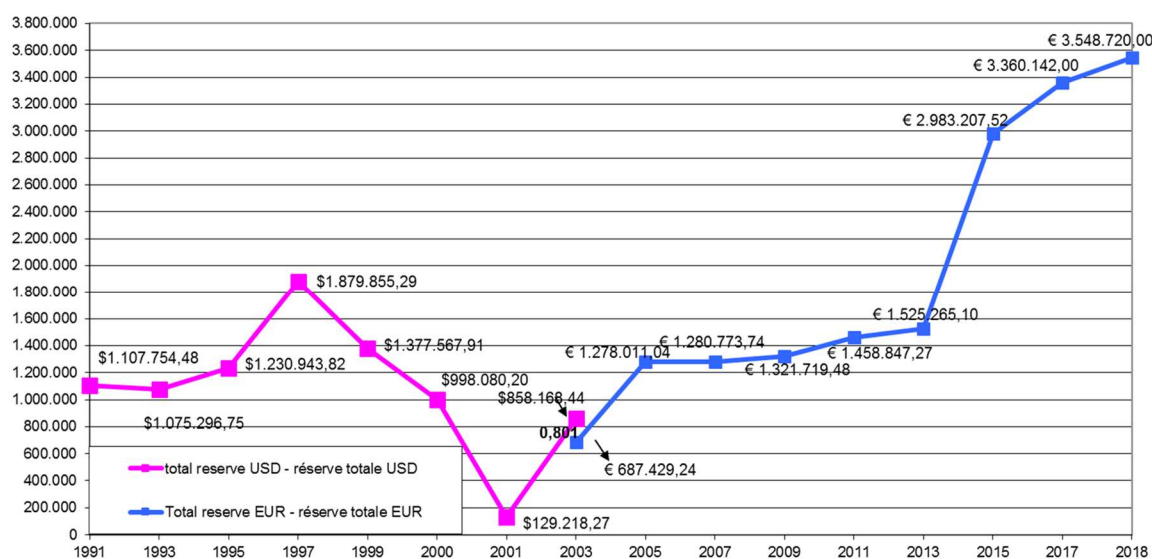
Income	ICCROM Regular Budget 2020-2021	Voluntary Contributions (in-hand) 2020-2021		Contributions to be fundraised	Total
		Activities	Staff Costs		
Member States Contributions	7.401.642				7.401.642
Special Contributions Italian Government		600.000			600.000
Bank Interests – Bank Accounts	15.000				15.000
Bank Interests – Invested Funds	70.000				70.000
Sale of Publications	5.000				5.000
Sale of Photocopies	2.500				2.500
Course Fees (Scholarship Fund)		60.000			60.000
Administrative Cost Recovery	173.682				173.682
Contracts and Voluntary Contributions (Ext. Fund)		2.195.742	2.949.235	2.421.580	7.566.557
TOTAL INCOME	7.667.824		5.804.977	2.421.580	15.894.381

Strategic Direction	Activity Expenditures	Regular Budget 2020-2021 ZNG				Voluntary Contributions in Hand				Contributions to be fundraised	TOTAL
		Activities	Staff Costs	Activities	Staff Costs	Activities	Staff Costs	Activities	Staff Costs		
		2020	2020	2021	2021	2020	2020	2021	2021		
SD1. Focusing on World Concerns for Cultural Heritage											
SD1.1	First Aid and Resilience for Cultural Heritage	20.000	66.867	20.000	66.868	100.000	46.594	41.396	46.594	700.000	1.108.319
SD1.2	Regional Programme for Youth in Africa		51.508		51.509	200.000	3.795		3.795	500.000	810.607
SD1.3	World Heritage Leadership		49.096		49.097	210.313	131.211	210.312	131.212	119.640	900.881
	Sustainability and Built Heritage		58.169	20.000	58.170		74.276		74.277	50.000	334.892
	Sustaining Digital Heritage	10.000	38.903	10.000	38.903		1.031		1.031	5.000	104.868
	Our Collections Matter	10.000	64.195	10.000	64.196		3.714		3.714	15.000	170.819
Subtotal SD1		40.000	328.738	60.000	328.743	510.313	260.621	251.708	260.623	1.389.640	3.430.386
SD2. Creating a Diverse and Inclusive Global Network											
SD2.1, SD2.2, SD2.3	ATHAR		50.087		50.088	446.760	359.582	446.760	359.583		1.712.860
	Heritage Management in Latin America	20.000	76.511		76.511		4.677		4.677	250.000	432.376
	Training Partnerships	10.000	108.348	10.000	108.348	160.000	34.462		34.462	75.000	540.620
	Research and Fellowships	6.500	56.129	7.000	56.129	42.500	913		913	44.000	214.084
	Library	39.000	176.647	39.000	176.648	20.500	9.999		9.999	16.000	487.793
	Records and Archives	18.000	59.314	12.500	59.315		4.031		4.032		157.192
	Publications	5.000	109.543	5.000	109.543		96.174		96.175		421.435
	World Heritage Convention		105.160		105.161	123.601	46.051	123.600	46.051		549.624
	Scientific and Technical Advice		37.102		37.103		22.054		22.054		118.313
	Projects upon Request		29.723		29.724		94.418		94.419		248.284
Subtotal SD2		98.500	808.564	73.500	808.570	793.361	672.361	570.360	672.365	385.000	4.882.581
SD3. Strengthening and Transforming ICCROM for the Future											
SD3.1, SD3.2, SD3.3	Strengthening ICCROM										
	Records Management	5.000	206.529	5.000	206.530		93.849		93.850	4.500	615.258
	Institutional development	20.000	280.484	5.000	280.484		154.050		154.051	50.000	944.069
	Communications	48.530	329.415	48.530	329.415		187.160		187.161	60.440	1.190.651
	Resource mobilization	50.000	233.886	15.000	233.887		78.961		78.962		690.696
	Scholarships and internships		64.737		64.738	65.000	14.894	65.000	14.894		289.263
	SAP UNiversePath Implementation	134.970	69.361	136.970	69.362		670		671		412.004
Subtotal for SD3		258.500	1.184.412	210.500	1.184.416	65.000	529.584	65.000	529.589	114.940	4.141.941
Subtotal for SD1, SD2 and SD3		397.000	2.321.714	344.000	2.321.729	1.368.674	1.462.566	887.068	1.462.577	1.889.580	12.454.908
General Operating Costs											
	General Assembly		58.778	70.000	58.779		873		873		189.303
	Council	20.000	37.486	20.000	37.486		503		504		115.979
	General Management and Coordination	15.000	304.616	15.000	304.616		4.101		4.101		647.434
	Logistics, Building and Maintenance	232.500	69.069	232.500	69.070	300.000	268	300.000	268	532.000	1.735.675
	IT Infrastructure Management	90.000	81.826	90.000	81.826		6.166		6.167		355.985
	Finance and Administration	89.900	67.005	89.900	67.005		134		134		314.078
	After Service Cost		40.509		40.510						81.019
Subtotal General Operating Costs		447.400	659.289	517.400	659.292	300.000	12.045	300.000	12.047	532.000	3.439.473
TOTAL BY YEAR		3.825.403		3.842.421		3.143.285		2.661.692		2.421.580	15.894.381
TOTAL PER BIENNIUM		7.667.824				5.804.977				2.421.580	15.894.381

D.5 Operational Reserve

ICCROM maintains a financial reserve to cover liabilities arising from a number of potential sources. In the case of activities funded from extra-budgetary resources, it protects ICCROM against unforeseen shortfalls in delivery, inflation, and currency adjustments, or to liquidate legal obligations. It also covers delays in the payment of pledged contributions, to meet any shortfalls of income in funds, and to cover any other major unforeseen expenses for which the organization has a liability. 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 increases through potential surplus matured at the end of each biennium, and the payment of long-standing arrears dues from Member States. The current level of the reserve as at December 2018 is **EUR 3 548 720**.

Figure 5. Evolution of the Operational Reserve since 1991



D.6 Scale of Assessment

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

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

Calculation of the ICCROM Scale of Assessment

The totals of the scales of both the United Nations and ICCROM must add up to 100%. The United States of America pays a maximum contribution at a rate of 22%, whereas several Member States (41 at ICCROM) pay a minimum contribution at a rate of 0.010%. These maximum and minimum contributions are deducted from 100 and the remaining (77.590, see below) is divided among the other Member States according to the rates of the UN scale (total 76.144 at ICCROM). A multiplication factor obtained from the division of 77.590 by 76.144 must thus be applied to the UN rates in order to obtain the ICCROM rates. For the 2020-2021 biennium, the rate of assessment of each Member State has been determined as follows:

(A) The United Nations and ICCROM total scales add up to:	100.000	
The first adjustment is made for the United States, with a maximum contribution of 22%	<u>22.000</u>	
	78.000	
The second adjustment is for the 41 countries with a minimum contribution of 0.010%	<u>0.410</u>	
	77.590	(A)

(B) The United Nations scale total	100.000	
The United States scale must be deducted	<u>22.000</u>	
	78.000	
Non-ICCROM Member States must be deducted from the UN scale	1.625	
Effective value under 0.010%	<u>0.231</u>	
	76.144	(B)

The coefficient (B) must be divided among the remaining ICCROM Member States in order to obtain the coefficient factor of adjustment (C) – see below.

Since adjustments were made to remove and add countries, a coefficient factor must be applied to the UN scale of assessment for the ICCROM Member States who do not pay a maximum or a minimum contribution. This is done in order to have the ICCROM total scale of assessment add up to 100%.

Dividing (A) (the balance of the UN scale of assessment)	77.590	
by (B) the actual % already allocated to ICCROM Member States	76.144	
We obtain a coefficient adjustment factor (C)	1.018990334	(C)



Budget for 2020-2021: Determining Contributions

The budget for 2020-2021 was determined as follows (in EUR):

A. The budget for 2018-2019	7 389 528
Deduction of countries withdrawing their membership during the biennium:	0
B. Revised budget before adding new Member States	7 389 528
Addition of new Member State: Hungary	12 114
C. Revised budget for the 2020-2021 biennium with 0% increase	7 401 642

D.7 Budget Resolution for the 2020-2021 Biennium

The General Assembly approves the Programme of Activities and Budget for the Biennium 2020-2021 (document GA31/18) presented during its XXXI Session and the following Budget Appropriation Resolution:

The General Assembly:

- Authorizes the Director-General to implement the programme outlined in the Programme of Activities and Budget 2020-2021 (document GA31/18).
- Approves the budget for a total of **EUR 15 894 381** 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 **EUR 7 667 824**
 - by Voluntary Contributions in Hand (programme and staff costs) totalling **EUR 5 804 977**
 - by mobilization of additional resources as proposed in the Programme of Activities and Budget totalling **EUR 2 421 580**

which shall be allocated as follows:

Appropriation Line	Euro			
	Total Appropriation	Regular Budget	Voluntary Contributions in Hand	Contributions to be fundraised
SD1. Focusing on World Concerns for Cultural Heritage	3 430 386	757 481	1 283 265	1 389 640
SD2. Creating a Diverse and Inclusive Global Network	4 882 581	1 789 134	2 708 447	385 000
SD3. Strengthening and Transforming ICCROM for the Future	4 141 941	2 837 828	1 189 173	114 940
General Operating Costs	3 439 473	2 283 381	624 092	532 000
Total	15 894 381	7 667 824	5 804 977	2 421 580

- Authorizes the Director-General, after consultation with the Bureau and the Finance and Audit Committee of the Council, 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 2020-2021, based on the scale of assessment adopted by the United Nations General Assembly for the years 2019-2020-2021 and adapted to ICCROM specific requirements to take into account the difference in membership between the two organizations in order to derive an ICCROM scale of 100%.



- Resolves that new members depositing their instruments of ratification after 12 June 2019 (the date of preparation of the assessments for the 2020-2021 biennium) shall be assessed in accordance with the same formulae used to derive this scale of assessment.
- Requests the Director-General, when preparing the Programme of Activities and Budget for the Biennium 2022-2023 (PAB 2022-2023), to submit two scenarios for consideration by the ICCROM General Assembly, corresponding to (1) Zero Nominal Growth and (2) Zero Nominal Growth plus 5%.

D.8 ICCROM Organizational Chart

At the time of the writing of this PAB document, ICCROM is undergoing a restructuring exercise. The new Organizational Chart will be presented to the XXXI General Assembly in a separate document after it has been approved by the ICCROM Council, as required in the Statutes.