PROGRAMME OF ACTIVITIES & BUDGET

APPROVED

2024-2025

ICCROM

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A. Introduction

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

Cultural heritage in all its forms is inextricably tied to our human fabric. It is vividly present throughout our lives, permeating social, economic, and environmental dimensions. Conserving heritage and promoting its benefits for all people is a powerful way to transform our world into a more sustainable and equitable one. In the face of critical issues such as global change, disasters, economic crises, widespread conflicts and polarization, heritage offers unique opportunities for mitigation, adaptation, and resilience. It supports education, climate action, social cohesion and peacebuilding, economic innovation, and well-being.

This Programme of Activities and Budget stems from ICCROM's Strategic Directions for 2018-2025, defined by the ICCROM Council, and the Sustainable Development Goals (SDGs) of the United Nations Agenda 2030.

In this last biennium of the 2018-2025 strategic cycle, ICCROM will seek to consolidate the achievements of the past six years dedicated to addressing world concerns for cultural heritage, creating a diverse and inclusive global network, and strengthening and transforming the organization for the future. The latter includes a restructured, rebranded, and digitally transformed ICCROM that works more transparently and efficiently, has a stronger presence, and provides enhanced services and resources for its Member States. We will also evaluate the outcomes of our programmes and activities in the 2018-2025 period, demonstrating the relevance of ICCROM's work to Member States and collecting meaningful data for ongoing improvements.

In preparation for the next strategic cycle, the Secretariat will work closely with the ICCROM Council to support the development of the Strategic Directions and Objectives for 2026-2031. This will include not only sharing insights gained during the implementation of the current cycle, but also unpacking the results of the Foresight Studies concluded in 2022-2023 to identify desirable outcomes for the world, for heritage and for ICCROM.

The budget scenario for the biennium is based on a 5% global inflation rate. It reflects the best available information at the time this document was prepared, taking a conservative approach to responsibly address the current economic uncertainty. With increasing operational costs, the amount of regular budget available for programme activities is significantly reduced, jeopardizing their successful implementation if additional resources are not mobilized. As always, ICCROM will strive to fulfill the ambitions expressed by its Member States. Nevertheless, I would like to urge all Member States to increase support and collaboration regarding ICCROM's work beyond the regular contribution.

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

Several Member States have already joined our collective efforts through generous voluntary or in-kind contributions. As a result, ICCROM will be able to sustain the offer of meaningful capacity-development opportunities around the world throughout this biennium. We thank China, India, Italy, Japan, Mexico, Monaco, the Netherlands, New Zealand, Norway, the Republic of Korea, the Russian Federation, Spain, Switzerland, and the United Arab Emirates for their special support. The support of Member States through secondments is equally essential. We wish to thank Japan for their long-standing collaboration in this area, and those members, like the United Arab Emirates, Saudi Arabia and Bahrain, who have committed to do the same. I hope that other Member States will follow suit. We also thank Norway and Switzerland for providing Voluntary Contributions for staff positions.

In 2024-2025, we will continue to strengthen ICCROM's global leadership in heritage conservation through innovation and strategic collaborations. At the regional level, this includes our programmes and activities for Africa, the Arab States, Asia-Pacific and Latin America and the Caribbean, as well as ICCROM's participation in key European research projects. At the international level, our programmatic focus remains on World Heritage, protecting heritage in times of crises, sustainability, and digital heritage. ICCROM will also continue to build capacity worldwide through training partnerships with Member States. We will systematically explore meaningful linkages across all programmes and activities to enhance ICCROM's services. We will work closely with our regional and international partners to avoid duplication of efforts and to create meaningful synergies that maximize ICCROM's impact. We will also seek new strategic partnerships in the spirit of Strategic Development Goal 17: *Strengthen the means of implementation and revitalize the global partnership for sustainable development*.

As a result of the digital transformation initiated in 2022-2023, ICCROM will be fully equipped and prepared to expand and improve its services to Member States through e-learning, online Library and Archival resources, enhanced communications infrastructure, and a smarter work environment. We will be able to engage more effectively and efficiently with Member States, partners, course participants and others through a dedicated stakeholder relationship-management system.

In constant pursuit of increased efficiency, accountability, and transparency, ICCROM will continue to establish, update, and enforce pertinent policies and regulations for staff and operations. Supported by the Human Resources Office established in 2022-2023, our consolidated performance management system will provide the basis for ongoing staff development and improved organizational planning to better serve Member States.

In today's context of economic uncertainty, limited resources and active fundraising, public engagement must be a cornerstone of our strategy. The strategy includes increasing visibility of the programmes and ICCROM's Secretariat, highlighting the ICCROM Library and Archives' resources and increasing the offer of resources in multiple languages - while simultaneously finding new and engaging ways to raise awareness about the importance of conserving cultural heritage. We call on Member States to be part of this important work.

Budget envelope:

The proposed total budget envelope for the biennium amounts to *EUR 16 898 582*. Regular Contributions equate to *EUR 8 266 725*, or 48,92% of the total budget. For the remaining *EUR 8 631 857,* or 51,08%, ICCROM has *EUR 6 502 123* of Voluntary Contributions already committed (in-hand), with the remaining *EUR 2 129 734* (representing 12,60% of our total budget) to be fundraised for Programmes implementation.

A.2 Strategic Considerations

ICCROM's Programme of Activities for 2024-2025 emanates from the Strategic Directions and Objectives established by Council for the period 2018-2025. The Programme is guided by ICCROM's statutory mandate, vision, core values and guiding principles.

Strategic Directions and Objectives 2018-2025

Mission → Provide Member States with the best tools, knowledge, skills and enabling environment with which to preserve their cultural heritage in all of its forms, for the benefit of all people.

Vision → A world in which cultural heritage - its preservation, protection and celebration - is inextricably linked with notions of progress, inclusivity, well-being and stability.

Values & principles → Neutrality, inclusivity, diversity, sustainability, accessibility, flexibility, accountability, transparency, empowerment.

SD1 — Focusing on World Concerns for Cultural Heritage
SO1.1 Protect cultural heritage in times of crisis
SO1.2 Support Africa's cultural heritage
SO1.3 Foster emerging issues of heritage and conservation

SD2 — Creating a Diverse and Inclusive Global Network
SO2.1 Lead and innovate capacity building at all levels
SO2.2 Enhance community engagement in protecting heritage
SO2.3 Strengthen awareness about heritage and conservation

SD3 — Strengthening and Transforming ICCROM
SO3.1 Strengthen the foundations of ICCROM
SO3.2 Increase the impacts of service delivery and visibility
SO3.3 Modernize and invest for effectiveness and efficiency

The Programme is strategically aligned with the Sustainable Development Goals (SDGs) of the UN 2030 Agenda, embracing the common principle of 'Transforming Our World' and ensuring that no one is left behind. In this Decade of Action to deliver the SDGs, ICCROM is committed to demonstrating and enhancing the role of heritage and its conservation as an enabler and catalyst of equitable sustainable development. To achieve this, strategic partnerships with Member States and international organizations are essential for the successful implementation of proposed activities.

As we reach the conclusion of the current strategic cycle, over the next biennium priority will be given to evaluating its outcomes. Looking forward, the Programme of Activities for 2024-2025 will also continue to support strategic foresight initiatives to inform the development of ICCROM's next strategic cycle (2026-2031), building upon the foresight activities already commenced in the 2022-2023 biennium. These activities will include deliberative workshops and surveys to assist ICCROM Council in the development of new strategic orientations, and to support the Secretariat in devising a new Programme of Activities in response to these.

A.3 Measuring Outcomes and Outputs

ICCROM continues to strengthen its outcomes-focused planning and performance management efforts to effectively report progress towards the Strategic Directions and Objectives established for the period 2018-2025. For the 2024-2025 biennium, the set of key performance indicators (KPIs) shown in Table 1 will be adopted for monitoring and evaluating ICCROM's activities. The KPIs are organized according to each Strategic Direction and Objective. The corresponding targets have been disaggregated to illustrate the contribution of each activity. They are presented accordingly in sections *B. Programme of Activities* and *C. Strengthening ICCROM*.

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

ICCROM will review its key performance indicators during 2024-2025 in preparation for the next strategic cycle, to streamline and align the KPIs with the new strategic orientations set by ICCROM Council. The review will consider the experience of collecting such data in 2022-2023, as well as the new targets set by each programme/activity. Additional performance indicators will be developed during the biennium to reflect activities undertaken as part of ICCROM's Digital Transformation.

Table 1. Key performance indicators (KPIs) for 2024-2025 based on Strategic Directions and Objectives.

SD1. Focusing on World Concerns for Cultural Heritage	KPIs
SO1.1 Protect cultural heritage in times of crisis	• Number of collaborations established between heritage and non-heritage agencies dealing with Disaster Risk Management (DRM). • Number of people trained through DRM courses. • Number of advisory services for DRM planning and technical assistance for complex emergency response. • Number of DRM resources published, translated, and downloaded.
SO1.2 Support Africa's cultural heritage	• Number of heritage-related youth programmes established. • Number of African professionals, and African youth, trained. • Number of heritage entrepreneurship initiatives established.
SO1.3 Foster emerging issues of cultural heritage and conservation	• Number of people trained on emerging issues. • Number of heritage places and institutions adopting ICCROM management approaches and tools. • Number of resources on emerging issues published, translated, and downloaded.

SD2. Creating a Diverse and Inclusive Global Network	KPIs
SO2.1 Lead and innovate capacity building at all levels	• Number of people benefiting from capacity building activities. • Number of training partnerships established. • Number of scientific, technical, and advisory services provided to Member States. • Number of fellows contributing research and interns trained.
SO2.2 Enhance community engagement in protecting heritage	• Number of heritage-related community-based initiatives established.
SO2.3 Strengthen awareness about heritage and conservation	• Number of advisory services or advocacy actions on policymaking provided.

SD3. Strengthening and Transforming ICCROM for the Future	KPIs
SO3.1 Strengthen the foundations of ICCROM	• Total number of partnerships established (including secondments).
SO3.2 Increase the impacts of service delivery and visibility of ICCROM	• Volume of website and social media traffic; number of media coverage articles about ICCROM activities. • Amount and number of voluntary contributions received. • Number of ICCROM Archives and Library resources available for online consultation. • Number of document delivery services by the ICCROM Library. • Number of initiatives developed to assess performance, demonstrate impact, and improve future service delivery.
SO3.3 Modernize and invest to assure an effective and efficient organization	• Number of staff training courses introduced to enhance skills and performance. • Number of new/upgraded Information Communications Technology (ICT) systems to improve overall performance. • Number of initiatives introduced to mitigate our carbon footprint.

A.4 Programme Structure Overview

ICCROM's Programme of Activities for 2024-2025 is articulated through five interconnected key components: flagship programmes; prospective activities; training partnerships; research and advice; and strengthening ICCROM. These components share cross-cutting goals. The Programme is visualized within an overall strategic framework as per the diagram below. This framework creates opportunities for increased collaborative synergies between ICCROM programmes and with partner institutions in Member States.

ICCROM's **Flagship Programmes** address world concerns to protect cultural heritage in times of crisis by reducing risk and building resilience, undertaking actions in view of climate change, and addressing emerging issues, such as linking natural and cultural heritage conservation, and sustainable development. The Flagship Programmes also respond to ICCROM's strategic objective of supporting Africa's cultural heritage. Through their capacity building activities, Flagship Programmes serve to sustain a diverse and inclusive global network, enhance community engagement, and strengthen awareness about heritage and conservation. **Prospective Activities** explore new approaches and topics and collect evidence to guide the development of future programmes. In 2024-2025, the regional focus will continue to be on Latin America and the Caribbean, as our goal is to continue boosting ICCROM's presence in the region. ICCROM will explore new challenges and opportunities for sustaining digital heritage and innovative ways through which built heritage and collections conservation can contribute to sustainability.

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

Our Interconnected Approach for the Programme of Activities 2024-2025

B. Programme of Activities

B.1 Flagship Programmes

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

> **Goal: Cross-disciplinary and integrated capacity development for disaster risk reduction, climate action and peacebuilding for at-risk heritage and communities, with a focus on vulnerable heritage in high-risk regions and climate hotspots.**

Outcomes:
- Strengthened collaboration between heritage and non-heritage agencies for disaster risk reduction, climate action and peacebuilding to address overlapping and cascading risks.
- Closer partnerships with universities and research institutions for developing cross- and multi-disciplinary practical training and tools.
- Enhanced capacities for integrated actions among heritage institutions in climate hotspots and risk-prone regions.
- Increased awareness and understanding of climate-related risks for heritage and people, among the 113 countries in the current FAR network.
- Increased offering and use of FAR tools, guidance, and manuals.
- Increased offering of advisory services for disaster risk management (DRM) planning and technical assistance for complex emergency response.

Targets:
- 2 partnerships with heritage and non-heritage institutions/organizations.
- 2 partnerships with community-based organizations for applied research through existing/new field projects.
- 2 partnerships with universities and research institutions.
- 40 heritage and non-heritage professionals trained for heritage-based DRR, climate action and peacebuilding.
- 150 heritage and non-heritage professionals reached in at least 7 risk-prone countries through FAR awareness and training activities online.
- 2 translations of existing FAR tools.
- 2 online workshops/webinars for awareness raising at various levels.
- 2 technical advice projects provided on request by Member States to assist Member States with DRM planning and first aid to cultural heritage.
- 10 best practices case studies collected from FAR partners and alumni network as an indicator of the outcomes of FAR training.
- FAR network expanded from 113 to 125 countries.

Activities:
- 1 international multi-actor online workshop on integrated disaster risk reduction and climate action.
- 1 multi-actor first aid and resilience course on climate risk assessment, disaster risk reduction and peacebuilding.
- 1 online workshop on mitigating flood risk and related climate change impacts.
- 1 online workshop to promote tools and technologies for rapid, post-event damage and risk assessment for tangible and intangible heritage in the event of a disaster.

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- Advisory services: emergency response and post-disaster recovery field projects/trainings to be provided upon request by Member States.

Budget: EUR 380 000 (excluding staff costs). Regular Budget: EUR 38 630. Committed Voluntary Contributions: EUR 65 000. Contributions to be fundraised: EUR 276 370.

B.1.2 World Heritage Leadership

Goal: World Heritage sites showing leadership in defining what best practice looks like in linking nature, culture and sustainable development via a place-based approach to management.

Outcomes:
- Increased adoption of a place-based approach into the management of World Heritage places, as indicated by the implementation of new management plans and systems established for World Heritage.
- Improved methodologies and approaches in addressing heritage conservation and sustainable development, supported by increased application of impact assessment guidance and relevant resources.
- Increased adoption of resilient and adaptive management approaches that aim to reduce risks to heritage through disaster risk management (DRM) and climate change adaptation.
- Higher institutional and individual capacities for heritage management, building up a critical mass of practitioners to change practice.

Targets:
- World Heritage capacity-building web platform fully operational to provide the baseline resources for managing World Heritage.
- 80 professionals from 30+ countries trained in World Heritage Management.
- 4 individual World Heritage sites assisted in management effectiveness assessment and planning.
- 40 professionals from 20+ countries trained in World Heritage Impact Assessment.
- 3 Member States assisted in analyzing policy and processes for impact assessments through national-level capacity-building activity syllabus.
- 40 professionals from 20+ countries trained in World Heritage Resilience.
- 2 World Heritage sites assisted in developing risk management plans.
- 30+ integrated nature-culture practices for heritage management collected.
- 3 World Heritage sites assisted in developing management research agendas.
- 100 professionals from 40+ countries participating in the World Heritage Site Managers Fora and Advisory Bodies networking activities.
- 3 new partnerships to deliver regional capacity-building activities.

Activities:
- Develop, operate and maintain the World Heritage capacity-building website and implement ongoing translation campaigns for the World Heritage Resource manuals.
- 4 World Heritage Management *People Nature Culture* courses.
- 4 World Heritage management effectiveness assessment workshops.
- 2 World Heritage Impact Assessment courses.

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- Design and develop a national capacity-building activity syllabus on impact assessment.
- 3 national impact assessment workshops for policy and procedures analysis.
- 2 World Heritage Resilience courses.
- 2 site-level workshops on developing risk management plans.
- 1 cycle of Heritage Place Lab activity.
- 2 editions of World Heritage Site Managers' Fora.
- 2 editions of Advisory Bodies Networking activities.
- Establish partnership agreements with regional World Heritage category 2 centres for joint delivery of capacity-building activities.
- Coordinate with category 2 centres for producing joint work plans and signing agreements.

Budget: EUR 360 000 (excluding staff costs). Committed Voluntary Contributions: EUR 360 000.

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

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

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

Targets:
- 100 applications for the Master's Programme received.
- 6 Master's degree graduates from at least 8 Member States specialized in movable and immovable cultural heritage management and conservation with 6 Master's theses produced.
- 6 articles published in peer-reviewed journals from Arab Member States.
- 2 sites/museums in 2 Member States adopting ICCROM's conservation and management methods and tools.
- 50 applications for the ICCROM-Sharjah Awards received.
- 30 people from 10 Member States participating in the Arab Forum for Cultural Heritage.
- 6 articles/awareness resources on good conservation practices published.
- 4 new open-access resources published with 2 000-3 000 downloads.
- 4 advisory services provided to 4 Arab organizations and Member States through training activities or projects.
- 20 Arab professionals and 10 Arab trainers actively involved in knowledge production.
- 3 new partners.

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Activities:

- Master's Degree Programme: Conservation Management of Cultural Heritage (Movable and immovable heritage).
- Management of Historic Cities in the Arab Region (MEDINA initiative): 2 workshops.
- Leadership Courses/Workshops/Worksites: 2 leadership courses addressing collections and archaeological sites; 1 regional/sub-regional course upon Member State request.
- Arab Forum for Cultural Heritage (5th edition).
- ICCROM-Sharjah Awards for Good Practices in Cultural Heritage Conservation and Management in the Arab Region (3rd edition) and the Arab Cultural Heritage Award for the Young (2nd edition).
- Publications, exhibitions, guidance resources and heritage/information management tools (including Library resources).
- In-situ field projects (funded by Member States).

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

B.1.4 Youth.Heritage.Africa.

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

Outcomes:

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

Targets:

- 1 500 young and emerging heritage professionals from 45 African Member States engaged and trained.
- 7 Heritage Hubs fully established in 7 African countries as centres of sustainable heritage protection and promotion.
- 10 new heritage-based businesses established in 10 African countries.
- 10 heritage institutions in 10 African countries engaged to establish heritage-related programmes and activities for young professionals in the continent.
- 5 African countries with increased integration of cultural heritage in their public policies.
- 35 African countries reached by the programme.
- 5 new programme partners to ensure accountability and sustained opportunities.

Activities:

- 15 courses and workshops on heritage conservation and management for young African professionals.
- Establishment of Heritage Hubs across the continent.
- Establishment of a network of universities and training institutions for Heritage Studies.
- 10 cultural entrepreneurship projects.

- Ongoing mentorship and professional placement programme for African Youth on World Heritage Convention in Africa.
- Ongoing mentorship and professional placement programme for Youth Leadership in African Museum Management.
- 4 Business & Innovation competitions for African heritage.
- 10 small grants awarded to performing arts and creative projects for heritage promotion.
- 4 forums/conferences/seminars on heritage issues in Africa.
- 2 publications on programme-relevant topics released.

Budget: EUR 1 975 000 (excluding staff costs). Committed Voluntary Contributions: EUR 600 000. Contributions to be fundraised: EUR 1 375 000.

B.2 Prospective Activities

B.2.1 Heritage Management in Latin America and the Caribbean

Goal: Integrated management of cultural heritage in Latin America and the Caribbean (LAC), with emphasis on disaster risk management (DRM).

Outcomes:

- Strengthened capacity of people and institutions in the Latin America and the Caribbean (LAC) region to implement integrated management of cultural heritage.
- Increased offering of advisory services and ICCROM resources in Spanish and Portuguese.

Targets:

- 40 professionals trained from 20 LAC Member States.
- 2 new resources published and/or translated into Spanish and Portuguese, with 750 downloads.
- 10 advisory services to Member States in the region.

Activities:

- 2 regional courses on management or disaster risk management (DRM) for cultural heritage in LAC.
- 2 online workshops/seminars on DRM and heritage management in LAC.
- 2 workshops or seminars on heritage conservation in Iberoamerica.
- 1 seminar on the history of conservation in LAC.
- Translations of ICCROM resources into Spanish/Portuguese.
- Advisory services to LAC Member States, including technical advice, bibliographic information, organization of thematic discussions at the regional level, etc.

Budget: EUR 121 940 (excluding staff costs). Regular Budget: EUR 31 129. Committed Voluntary Contributions: EUR 22 000. Contributions to be fundraised: EUR 68 811.

B.2.2 Sustainability and Built Heritage

Goal: Integrated and sustainable conservation and management of built heritage.

Outcomes:

- Strengthened capacity of people and institutions in built heritage conservation.
- Improved knowledge and skills for sustainable conservation and management.

Targets:

- 60 professionals trained from 20 Member States.

Activities:

- 1 international course on built heritage conservation (pending resources and partner support gained within the biennium).
- 2 online workshops/seminars on built heritage conservation, focusing on climate action.
- 1 international course on post-disaster/conflict recovery of built heritage.

Budget: EUR 139 940 (excluding staff costs). Regular Budget: EUR 31 129. Contributions to be fundraised: EUR 108 811.

B.2.3 Sustaining Digital Heritage

Goal: Develop capacities for sustaining digital heritage to provide equitable access, as well as enhance creativity and well-being for present and future generations.

Outcomes:

- Cross-sectoral partnerships developed for knowledge building and information sharing.
- Deeper understanding of challenges and adoption of effective solutions related to the preservation and access of digital heritage.
- Self-sustaining network of proactive professionals brought together through cohort-based learning.

Targets:

- 2 cross-sectorial partnerships for knowledge building and information sharing.
- 100 people reached in 15-20 countries through awareness-enhancing activities.
- 2 case studies for sustaining digital heritage curriculum.
- 25 professionals from 10-15 countries trained.

Activities:

- 1 hybrid training.
- 2 webinars/online workshops for awareness raising.
- Preparation of case studies from learning partner institutions.
- Prospecting for new cross-sectorial partnerships.

Budget: EUR 100 000 (excluding staff costs). Regular Budget: EUR 31 129. Contributions to be fundraised: EUR 68 871.

B.2.4 Our Collections Matter

Goal: Enable collections-based organizations (museums, libraries, archives) to play their fullest part in sustainable development through collections-based work.

Outcomes:

- Increased availability and use of practical tools by collections-based organizations to effectively address the Sustainable Development Goals of the UN Agenda 2030.
- Increased capacity of professionals and organizations working with heritage collections to contribute to sustainable development through improved use and conservation of collections.
- Increased recognition of collections-based organizations as key players for sustainable development, within the heritage sector and beyond.

Targets:

- 100 new tools added to the online Our Collections Matter (OCM) Toolkit, with 30 000+ visits.
- 40 collections-based organizations from 20 countries participated in online-mentored field projects.
- 75 people completed the self-paced online OCM course.
- 1 online intersectoral conference delivered.
- 150 people from the heritage sector and beyond reached in 15-20 countries through communication and awareness-enhancing initiatives.

Activities:

- Ongoing identification and development of new practical tools to populate the online OCM toolkit.
- 2 series of online-mentored field projects.
- 1 self-paced, online course available throughout the biennium.
- Organization and implementation of an online, intersectoral OCM conference.
- 4 webinar(s)/online workshop(s) for awareness raising.

Budget: EUR 102 000 (excluding staff costs). Regular Budget: EUR 31 129. Committed Voluntary Contributions: EUR 22 000. Contributions to be fundraised: EUR 48 871.

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

Budget
- Regular Budget: 29 039 EUR (excluding staff costs)
- Committed Voluntary Contributions: 160 000 EUR
- Contributions to be fundraised: 80 000 EUR

Outcomes
- Improved capacity of conservation professionals on specific topics
- Expanded reach of ICCROM capacity-building activities

Targets
- 300 trained conservation professionals from 50 Member States
- 15 training partnerships with 8 Member States

Norway
International Course on Wood Conservation Technology

Japan
Conservation and management of Wooden Structures

Investigation, Preservation and Management of Archaeological Sites

Conservation of Japanese Paper

Disaster Risk Management for Cultural Heritage

Mexico*
Paper Conservation in Latin America: Meeting East

International Course on Stone Conservation

* pending available budget

China
Rethinking Textile Conservation

Conservation and Management of Heritage

Rep. of Korea
CollAsia - Conserving Heritage Collections in Southeast Asia

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B.4 Research and Advice

B.4.1 Research and Fellowships

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

Outcomes:

- Enhanced capacity to use strategic foresight to identify and respond to priority emerging issues; raised awareness of foresight approaches for heritage conservation.
- Enhanced preservation and use of heritage samples archives (see also: B.4.3. Records and Archives).
- Strengthened heritage research strategy and infrastructure within Europe through EU ARCHE and E-RIHS IP projects, and enhanced heritage research practice.
- New research on issues relevant to ICCROM's Strategic Directions and its Member States through the provision of opportunities for fellowship research at ICCROM.
- Enhanced available knowledge on methods for assessing heritage's social and wellbeing impacts.

Targets:

- 1 survey on strategic foresight attitudes and needs in 5+ Member States.
- 1 international expert workshop on strategic foresight delivered and findings made available online.
- 2 institutional partners joining ICCROM's Foresight Initiative.
- 2 new partners involved in ICCROM's Heritage Samples Archives Initiative; 10 new samples collections included in the Register of Heritage Samples Archives (see also: B.4.3. Records and Archives).
- 2 EU-coordinated support action projects: ARCHE and E-RIHS IP.
- 6 researchers from 6 Member States undertaking fellowships.
- 1 survey on approaches to wellbeing and social impact assessment in 5+ Member States.
- 1 international expert workshop on social and wellbeing impacts of heritage and findings made available online (pending available resources).

Activities:

- Survey and expert workshop on strategic foresight capacity needs, awareness raising and dissemination of results.
- Awareness raising and dissemination of the Register of Heritage Samples Archives among user communities.
- Participation as a partner in the EU ARCHE and E-RIHS IP projects.
- Engaging with the wider heritage research community to share information and enhance collaborative research.
- Coordination of ICCROM's fellowship programme.
- Survey and expert workshop (pending available resources) on current approaches to social and wellbeing impact measurement.
- Development of new outputs (including information/guidance materials) for the Heritage Samples Archives Initiative (see also: B.4.3. Records and Archives).

Budget: EUR 65 039 (excluding staff costs). Regular Budget: EUR 19 039. Committed Voluntary Contributions: EUR 11 000. Contributions to be fundraised: EUR 35 000.

B.4.2 The ICCROM Library

Goal: Support research on community engagement; raise awareness of cultural heritage preservation and protection among young people; and provide efficient services to the scientific and scholarly community.

Outcomes:

- Increased understanding of complex interrelationships between heritage and communities, supported by a growing number of catalogued and targeted items in the Library collection.
- Strengthened awareness of cultural heritage conservation within educational frameworks, supported by a growing number of catalogued and targeted items in a dedicated collection of resources on heritage related topics for children and youth.
- Increased availability and use of digital resources from the ICCROM Library.
- New partnerships with university libraries and heritage institutions in Member States.

Targets:

- 1 bibliographic list on the topic of heritage and community engagement.
- 1 dedicated bibliography on heritage and community engagement published on the ICCROM website.
- 50 new (print and open access) resources on heritage and community engagement added to the online Library catalogue.
- 50 new (print and open access) resources on heritage-related topics for children and young people added to the online library catalogue.
- 6 visits hosted for groups of children and young people.
- 100 documents sent to users of partner libraries through ICCROM's Document Delivery Service.
- 3 memorandums of understanding (MoUs) signed with university libraries or heritage institutions from different regions.
- 1 new journal subscription focussing on heritage and community engagement.
- 6 lectures on literature related to cultural heritage for children and young people.
- 1 set of new promotional materials on the library and its services for distribution to a wider audience.

Activities:

- Ongoing compilation of resources on heritage and community engagement and on heritage-related topics for children and young people.
- Document Delivery Services to users of partner libraries.
- Organization and delivery of online presentations about the ICCROM Library for students in partner university libraries.
- Organization of visits for groups of children and young people.
- Development of new promotional materials and ongoing awareness campaigns about the ICCROM Library and its services.
- Ongoing services to Member States.
- Ongoing development and implementation of digitization projects to increase the online availability of the library resources.

Budget: EUR 194 711 (excluding staff costs). Regular Budget: EUR 157 711. Committed Voluntary Contributions: EUR 37 000.

B.4.3 Records and Archives

Goal: Improve records management, preservation and access to support ICCROM's accountability, as well as enhance the use of its archives for conservation development worldwide.

Outcomes:

- Online access provided to new archival series description to open up further possibilities and outlets for research.
- Increased digitization of and accessibility to archival materials, especially audio and video recordings, through the ICCROM Records and Archives Portal.
- Enhanced preservation and use of heritage samples archives; new applications submitted for the online Register of Heritage Samples Archives (see also: B.4.1. Research and Fellowships).
- Bolstered research on the application of artificial intelligence (AI) technologies to records and archives management.
- Consolidated implementation of procedures to be compliant with personal data protection standards.

Targets:

- 10% increase in the number of described records in the Records and Archives Portal.
- 50 new media items accessible through the Records and Archives Portal.
- 10 new samples collections included in the Register of Heritage Samples Archives (see also: B.4.1. Research and Fellowships).
- 1 research report assessing the application of AI to archival functions.
- 1 audit report monitoring data protection compliance throughout ICCROM.

Activities:

- Archival processing of new records series on the Records and Archives Portal.
- Implementation of a digitization project for ICCROM's records series, especially audio and video recordings.
- Data input and update of the Register of Heritage Samples Archives (see also: B.4.1. Research and Fellowships).
- Development of new outputs (including training materials) for the Heritage Samples Archives Initiative.
- Participation as research partner in InterPARES AI projects.
- Audit of ICCROM compliance with data protection, including security measures for records and information technology platforms, as well as staff training and advice on data protection.

Budget: EUR 123 402 (excluding staff costs). Regular Budget: EUR 101 402. Committed Voluntary Contributions: EUR 22 000.

B.4.4 Advisory Services to the World Heritage Convention

Goal: Improve the implementation of the World Heritage Convention.

Outcomes:

- Improved implementation of the World Heritage Convention.

Target:

- 20 conservation professionals from 20 Member States with improved capacities to implement the World Heritage Convention.
- ICCROM represented in regular meetings associated with the implementation of the World Heritage Convention.

Activities:

- Representation of ICCROM in World Heritage Convention implementation activities.
- Advice to Member States on World Heritage conservation and management.
- Provision of capacity building upon request: 1 international course.

Budget: EUR 117 307 (excluding staff costs). Committed Voluntary Contributions: EUR 117 307.

B.4.5 Scientific and Technical Advice to Member States

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

Outcomes:

- Improved heritage conservation interventions through the provision of on- and off-site expert technical advisory services.
- Enhanced dissemination of scientific and technical knowledge through the provision of seminars, training sessions and bibliographic information.
- Improved quality of new conservation resources through the provision of editorial and peer review services.
- Improved heritage training and research through assistance in course or project development, and service on project advisory boards.

Target:

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

Activities:

- Scientific and technical field missions and case-specific advisory services.
- Invited participation in seminars, workshops and training activities.
- Bibliographic information services.

- Editorial services, peer reviews and proposal evaluations.
- Service on scientific advisory boards.

Budget: Costs covered by partner institutions in Member States.

B.4.6 Projects upon Request

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

Outcomes:

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

Targets:

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

Activities:

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

Budget: Costs covered by partner institutions in Member States.

C. Strengthening ICCROM

C.1 Digital Transformation

Goal: Enhance and sustain ICCROM's digital transformation through modernized Information Communications Technology (ICT) and training capabilities to make the organization more effective and efficient.

Outcomes:

- Enhanced and sustained Information Communications Technology (ICT) capacity to deliver online and blended training, expanding the provision of services to Member States beyond existing face-to-face formats.
- Enhanced and sustained ICT capacity to initiate, monitor and maintain meaningful interactions with Member States, partners, course participants and other stakeholders.
- Enhanced and sustained ICT capacity to increase online accessibility of ICCROM Library and Archives resources.
- Enhanced and sustained ICT systems and applications to improve ICCROM's digital presence worldwide for outreach, information dissemination and connectivity to online tools.
- Enhanced and sustained ICT infrastructure and staff to streamline ICCROM's digital operations.

Targets:

- Online and blended courses planned for the biennium successfully managed and delivered through ICCROM's dedicated Learning Management System (LMS).
- ICCROM's main databases unified into the new Customer Relationship Management (CRM) system, improving the quality of engagement with stakeholders, and facilitating resource mobilization and networking.
- Progressive digitization of ICCROM Library and Archives's most relevant collections, supported by a long-term digital preservation plan based on international standards.
- Increased website functionalities and virtual spaces; new social media applications and quality audiovisual content; expanded e-newsletter capabilities; and the required hardware and/or cloud services to effectively sustain their use.
- Improved cloud infrastructure; cyber security strategy in place; and integrated data collection, analysis and communication tools in place for monitoring, evaluation and report generation.
- Staff training delivered on cyber security, data management and collaboration tools.

Activities:

- Ongoing operation and improvement of ICCROM's LMS for the management and delivery of online courses.
- Consolidation of databases integration, ongoing operation and improvement of ICCROM's CRM system.
- Digitalization and digital preservation projects prioritizing ICCROM's most relevant collections for online accessibility.
- Update of the website to be more streamlined and user-friendly, which includes investment in audiovisual software and hardware and consolidation of platforms to facilitate effective messaging and visibility.
- Ongoing improvement of ICCROM's cloud infrastructure; development and implementation of a cyber security strategy.

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- Development and implementation of integrated online tools for PAB performance monitoring, evaluation and reporting.
- Staff training on cyber security, data management and collaboration tools.

Budget: EUR 100 000 (excluding staff costs). Regular Budget: EUR 100 000.

C.2 Cross-cutting Initiatives

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

Outcomes:
- Reduced environmental impact of ICCROM's operations and strengthened corporate image as an environmentally responsible organization.
- Organizational approach validated for people development and management to build an inclusive culture guided by ICCROM's vision and core values in everyday practice (including staff members, course participants, consultants, etc.).
- Improved staff competencies, technical knowledge and performance through ad hoc professional development and training.

Targets:
- 10% reduction/offsetting of ICCROM's carbon footprint from travel, energy consumption and/or waste generation in relation to 2022-23 averages.
- 1 cross-cutting process (recruitment) optimized to have an integrated system (i.e. Applicant Tracking System) and process that enables to realize the benefits of economies of scale and prevent duplication of effort.
- 2 staff training courses fully in line with the development needs arising from ICCROM's Performance Management System.

Activities:
- Baseline setting, carbon offsetting of travel and adoption of energy-saving measures on ICCROM premises.
- Analysis of how different selection and recruitment processes take place (AS-IS), integrated process design (TO BE); implementation and test.
- Training courses to support staff members to be more effective in accomplishing their goals and responsibilities.

Budget: EUR 16 244 (excluding staff costs). Regular Budget: EUR 16 244.

C.3 Partnership and Communication

Goal: Project ICCROM as a reliable leader in capacity building and knowledge advancement through compelling, coherent and consistent communication and relationship building that will help foster public, political and financial support.

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Outcomes:

- ICCROM's position consolidated as a sector leader through powerful, coherent and consistent branding and messaging that highlights successes and knowledge offering.
- Increased overall offering and quality of knowledge resources in multiple languages, and public interest in them.
- Strengthened existing partnerships and donor base while pursuing new ones in a coordinated, proactive and creative manner.
- Member States will have a better understanding and closer relationship with ICCROM.

Targets:

- 150 000 web visits per quarter, 2 million social media post views in the biennium, 30 mentions in the world press per year.
- 40 000 downloads of publications and resources per biennium; translations into 3+ languages per year.
- A new strategy for partnership development/resource mobilization created and implemented.
- 1 Member State and/or partner event per quarter (webinar, lecture, info meeting, etc.).
- 15 patronage requests per year.
- Number of partnerships/contributions sustained or increased.

Activities:

- Updating and implementation of Communications and Resource Mobilization strategies that reflect ICCROM's current realities and future needs.
- Regular posting of news, knowledge and opportunities for stakeholders on the website in five languages.
- Implementation of new social media strategies that boost interest in ICCROM and its activities and elicit response to calls to action.
- Continued phasing out of previous ICCROM brand identity and phasing in of new one.
- Promotional materials based on the refreshed ICCROM brand that show the benefits of partnering with ICCROM; support packs and talking points for ICCROM staff and Council for partnership development purposes.
- Support of programme publications activities by overseeing production quality, partnership agreements, look and feel, access and intellectual property considerations.
- Undertaking of a critical review of existing partnerships and current and potential donors from the heritage sector and beyond to identify and focus on strategic partners across key criteria; match partners' interests with ICCROM's priority areas of work.
- Tracking and sharing of information on ICCROM partnerships on an accessible database.
- Organization of thematic meetings/events for Member States and partners, to strategically deliver messages related to where ICCROM has more impact or can elicit interest.
- Evaluation and granting of patronages to increase visibility and "test drive" potential partnerships.
- Organization of internal working group meetings to focus on funding opportunities that can be matched to programmes and activities.
- Pilot a working model for fundraising using ongoing programmes, which can be refined as necessary and later expanded where appropriate.
- Regular improvements to the website structure and capabilities.
- More targeted and aggressive media outreach through monitoring platform solutions.

- Identify high-profile events and meetings outside of usual circles for ICCROM to participate in and showcase its work.

Budget: EUR 200 158 (excluding staff costs). Regular Budget: EUR 200 158.

C.4 Internships and Scholarships

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

Outcomes:

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

Targets:

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

Activities:

- Coordination of the ICCROM Internship Programme
- Management of ICCROM Scholarship Fund.

Budget: EUR 77 000 (excluding staff costs). Regular Budget: EUR 9 000. Contributions to be fundraised: EUR 68 000.

C.5 Monitoring and Evaluation

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

Outcomes:

- Impact of ICCROM's capacity-building activities in 2022-2023, assessed in terms of changes in participants' knowledge, skills, professional status, attitude and behavior towards heritage conservation.
- Impact of ICCROM's partnerships in 2022-2023, assessed in terms of contributions to partner organizations' missions, policies and practices, knowledge assets and recognition.

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- ICCROM's overall performance in 2024-2025 assessed in terms of the Key Performance Indicators (KPIs) and targets defined for the biennium, as well as contributions made to the Sustainable Development Goals (SDGs) of the UN Agenda 2030.
- ICCROM's overall performance in the 2018-2025 strategic cycle, assessed in terms of the main results achieved by each programme/activity.
- Improved strategic planning based on results collected through monitoring and evaluation of ICCROM's activities and operating environment.

Targets:

- 1 report on the outcomes of ICCROM's capacity-building activities from previous biennium.
- 1 report on the outcomes of ICCROM's partnerships from previous biennium.
- 1 report on ICCROM's overall PAB performance in the 2024-2025 biennium.
- 1 report on ICCROM's overall performance in the 2018-2025 strategic cycle.

Activities:

- Surveying participants of ICCROM's capacity-building activities from previous biennium.
- Surveying ICCROM's partner organizations from previous biennium.
- Ongoing measuring of ICCROM's KPIs and targets for the biennium.
- Ongoing evaluation of the contribution of ICCROM's activities to the SDGs.
- Ongoing monitoring of ICCROM's operating environment through situation analysis.

Budget: EUR 29 039 (excluding staff costs). Regular Budget: EUR 29 039.

Activity Contributions to Strategic Directions 2018-2025

ICCROM STRATEGIC DIRECTIONS 2018-2025

ICCROM PROGRAMME OF ACTIVITIES 2024-2025	SD 1			SD 2			SD 3		
	1.1	1.2	1.3	2.1	2.2	2.3	3.1	3.2	3.3
FAR									
WHL									
ATHAR									
AFRICA									
LAC									
SBH									
DIGITAL									
OCM									
Training Partnerships									
Research & Fellows									
LIBRARY									
ARCHIVES									
WHC									
Sci-tech Advice									
Project upon request									
Digital transformation									
Crosscutting Iniatives									
Public engagement									
Interns									
Monitoring and evaluating									

Legend:
- Primary focus
- Additional focus

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D. Programme Partners 2024-2025

Flagship Programmes

First Aid and Resilience (FAR)

Partners:
- Directorate General for European Civil Protection and Humanitarian Aid Operations, European Commission (DG ECHO)
- Egyptian Heritage Rescue Foundation (EHRF)
- European Commission – Directorate General for Education and Culture (DG EAC)
- Heritage Emergency Rescue Initiative (HERI), Ukraine
- International Scientific Committee on Risk Preparedness (ICOMOS-ICORP Turkey)
- Civil Protection Department, Presidency of the Council of Ministers (DPC), Italy
- Ministry of Culture and Information Policy, Ukraine
- Swedish Postcode Foundation
- United Nations Educational Scientific and Cultural Organization (UNESCO)
- The U.S. Ambassador's Fund for Cultural Preservation (AFCP)

Potential Partners:
- International Alliance for the Protection of Heritage in Conflict Areas (ALIPH)
- British Council's Cultural Protection Fund (CPF)
- Corpo Nazionale dei Vigili del Fuoco (CNVVF), Italy

Youth. Heritage. Africa.

Partners:
- African Union Commission (AUC)
- African World Heritage Fund (AWHF)
- British Council
- Ecole du Patrimoine Africain (EPA)
- Fondazione Scuola dei Beni e delle Attivitá Culturali, Italy
- Government of Benin
- Government of Angola
- Government of Tunisia
- Ministry for Europe and Foreign Affairs, France
- Italian Ministry of Foreign Affairs and International Cooperation, Italy
- Organisation Internationale de la Francophonie (OIF)
- Swedish National Heritage Board
- UNESCO World Heritage Centre (UNESCO WHC) - Africa Unit
- Rwanda Cultural Heritage Academy
- Iziko Museums of South Africa
- National Museums of Kenya (NMK)

Potential Partners:
- European Union
- International Alliance for the Protection of Heritage in Conflict Areas (ALIPH)
- Council on Library and Information Resources (CLIR)
- Finish Heritage Agency
- Ford Foundation
- The U.S. Ambassadors Fund for Cultural Preservation (AFCP)
- Swedish International Development Agency (SIDA)
- Government of Iraq
- The United States Department of State
- World Bank Group
- Ministry of Foreign Affairs, Norway
- Sharjah Heritage Institute, United Arab Emirates
- Ministry of Culture and Youth, United Arab Emirates
- African Development Bank Group
- Agence Française de Développement - AFD
- Goppion Technology, Italy
- Institut National du Patrimoine, France

World Heritage Leadership (WHL)

Partners:
• African World Heritage Fund (AWHF)
• Arab Regional Centre for World Heritage (ARC-WH)
• International Council on Monuments and Sites (ICOMOS)
• International Union for Conservation of Nature (IUCN)
• Cultural Heritage Administration (CHA), Republic of Korea
• Korea National University for Cultural Heritage (KNUCH)
• Norwegian Ministry of Climate and Environment (KLD)
• Norwegian Directorate of Cultural Heritage
• Norwegian Environment Agency
• PANORAMA Secretariat
• Federal Office of Culture (FOC), Switzerland
• Federal Office of Environment (FOEN), Switzerland
• UNESCO World Heritage Centre (UNESCO WHC)
• World Heritage Institute of Training and Research for the Asia and the Pacific Region (WHITR-AP)
• Regional World Heritage Institute in Zacatecas

ATHAR
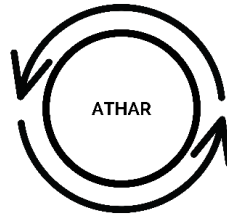
Partners:
• Government of the United Arab Emirates
• International Council on Monuments and Sites (ICOMOS)
• International Criminal Police Organization (INTERPOL)
• Saudi Heritage Preservation Society (SHPS), Kingdom of Saudi Arabia

Potential Partners:
• Arab League Educational, Cultural and Scientific Organization (ALECSO)
• Arab Regional Centre for World Heritage (ARC-WH), Kingdom of Bahrain
• International Council of Museums (ICOM)
• Government of the Kingdom of Saudi Arabia
• UNESCO Offices in the Arab Region

Prospective Activities

Heritage Management in LAC

Partners:
• Association for Heritage Preservation of the Americas (APOYOnline)
• Regional World Heritage Institute in Zacatecas, Mexico
• Regional Heritage Management Training Centre "Lucio Costa", Brazil
• Centro Nacional de Conservación y Restauración (CNCR), Chile
• Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de

Sustainability and Built Heritage

Partners:
• American University of Rome (AUR)
• Columbia University, United States of America
• English Heritage, United Kingdom of Great Britain and Northern Ireland
• US National Park Service
• World Bank Group

Sustaining Digital Heritage

Partners:
• Audio Visual Preservation (AVP)
• The Netherlands Institute for Sound and Vision (NISV)

Our Collections Matter

Partners:
• Ahmadu Bello University (ABU), Nigeria
• Association for Heritage Preservation of the Americas (APOYOnline)
• Canadian Conservation Institute (CCI)
• Canadian Heritage Information Network (CHIN)
• Centre for Global Heritage and Development, Leiden-Delft-Erasmus Universities, Netherlands
• International Federation of Library

Antropología e História (CNCPC-INAH), Mexico
- Ibermuseos
- UNESCO World Heritage Centre (UNESCO WHC)
- World Monuments Fund Spain (WMF)
- Fundação Oswaldo Cruz (Fiocruz), Brazil
- Universidad de los Andes, Colombia

Associations and Institutions (IFLA)
- International Institute for Conservation of Historic and Artistic Works (IIC)
- National Library of New Zealand
- Royal Institute for Cultural Heritage (KIK-IRPA), Belgium
- Southeast Asian Regional Centre for Archaeology and Fine Arts (SEAMEO-SPAFA)
- The Museum Centre in Hordaland (MUHO), Norway
- The National Archives, United Kingdom of Great Britain and Northern Ireland
- University of the Andes, Colombia
- University of Valencia (UV), Spain

Research and Advice

Partners:
- Alliance for Research and Innovation in Cultural Heritage in Europe (ARCHE) Consortium
- Centre for Research and Restoration of the Museums of France (C2RMF), France
- CEPT University, India
- Cologne Institute of Conservation Sciences, Cologne University of Applied Sciences (CICS), Germany
- Cultural Heritage Institute of Spain (IPCE)
- Department for Digital, Culture, Media and Sport (DCMS), United Kingdom of Great Britain and Nothern Ireland
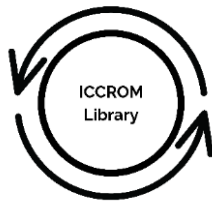
Partners:
- Biblioteca Nazionale Centrale di Firenze (BCNF), Italy
- Canadian Conservation Institute (CCI)
- Electronic Journals Library (EZB)
- Getty Conservation Institute (GCI)
- International Council of Museums (ICOM)
- International Council on Monuments and Sites (ICOMOS)
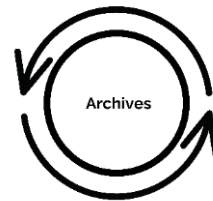
Partners:
- National Association of research in Technology and Heritage Science (ANTECIPA), Brazil
- Centre for Research and Restoration of the Museums of France (C2RMF), France
- CEPT University, India
- Direzione Generale Archivi, Ministry of Culture (DGA), Italy
- Direção-Geral do Patrimônio Cultural (DGPC), Portugal
- Dresden Academy of Fine Arts (HfBK), Germany
- European Research Infrastructure for heritage Science (E-RIHS), Belgium, Italy and Portugal National Nodes

Partners:
- International Council on Monuments and Sites (ICOMOS)
- International Union for Conservation of Nature (IUCN)
- States Parties to the Convention
- UNESCO World Heritage Centre (UNESCO WHC)
- World Heritage Committee
- Other partners in the World Heritage system

- Direção-Geral do Patrimônio Cultural (DGPC), Portugal
- Dresden Academy of Fine Arts (HfBK), Germany
- European Research Infrastructure for Heritage Science (E-RIHS), Belgium, Italy and Portugal National Nodes
- European Research Infrastructure for Heritage Science Implementation Phase (E-RIHS IP)
- Getty Conservation Institute (GCI), United States of America
- Grand Egyptian Museum (GEM)
- Hercules Laboratory, University of Évora, Portugal
- Historic England, United Kingdom of Great Britain and Northern Ireland
- Institute for the Preservation of Cultural Heritage, Yale University (IPCH), United States of America
- Institute of Heritage Science, National Research Council (CNR-ISPC), Italy
- Integrating Platforms for the European Research Infrastructure on Heritage Science (IPERION HS)
- Library of Congress (LOC), United States of America
- Macquarie University, Australia
- National Association of Research in Technology and Heritage Science (ANTECIPA), Brazil
- National Laboratory for Civil Engineering (LNEC), Portugal
- Opificio delle Pietre Dure (OPD), Italy
- Royal Institute for Cultural Heritage (KIK-IRPA), Belgium
- Straus Center for Conservation and Technical Studies, Harvard Art Museums, United States of America
- The Cyprus Institute
- The National Gallery, United Kingdom of Great

- International Institute for Conservation of Historic and Artistic Works (IIC)
- Instituto Nacional de Patrimonio Cultural, Centro Documental, Ecuador
- International Exchange Partners
- URBiS Library Network, Italy
- The Swedish Institute of Classical Studies in Rome
- Academia Belgica
- The Finnish Institute in Rome

- Getty Conservation Institute (GCI), United States of America
- Grand Egyptian Museum (GEM)
- Hercules Laboratory, University of Évora, Portugal
- InterPARES Trust AI
- Instituto del Patrimonio Cultural de España (IPCE)
- Institute for the Preservation of Cultural Heritage, Yale University (IPCH), United States of America
- Integrating Platforms for the European Research Infrastructure on Heritage Science (IPERION HS)
- Institute of Heritage Science, National Research Council (CNR-ISPC), Italy
- Royal Institute for Cultural Heritage (KIK-IRPA), Belgium
- Library of Congress (LOC), United States of America
- National Laboratory for Civil Engineering (LNEC), Portugal
- Opificio delle Pietre Dure (OPD), Italy
- Straus Center for Conservation and Technical Studies, Harvard Art Museums, United States of America
- The Cyprus Institute
- The National Gallery, United Kingdom of Great Britain and Northern Ireland
- Cologne Institute of Conservation Sciences, Cologne University of Applied Sciences (CICS), Germany
- University of Applied Sciences and Arts of Southern Switzerland (SUPSI)
- Universidade Católica Portuguesa (UCP)
- University College London (UCL)
- Universidade Federal de Minas Gerais (UFMG), Brazil
- University of Ljubljana (UL), Slovenia

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- Britain and Northern Ireland
- The Nordic Centre of Heritage Learning and Creativity, Sweden
- UNESCO Chair on Heritage Futures Linnaeus University (LNU), Sweden
- Universidade Católica Portuguesa (UCP)
- Universidade Federal de Minas Gerais (UFMG), Brazil
- University College London (UCL), United Kingdom of Great Britain and Northern Ireland
- University of Applied Sciences and Arts of Southern Switzerland (SUPSI)
- University of Glasgow, United Kingdom of Great Britain and Northern Ireland
- University of Ljubljana (UL), Slovenia
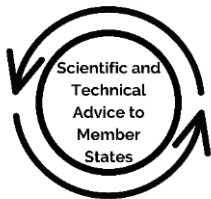
Partners:
- Academic institutions from Member States
- Heritage institutions from Member States
- International organizations and networks
- Research agencies from Member States

Partners:
- Canadian Conservation Institute (CCI)
- National Art Museum Catalonia (MNAC), Spain
- Heritage institutions from Member States
- ICOM National Committees
- Royal Institute for Cultural Heritage (KIK-IRPA), Belgium
- UNESCO Regional Offices

Partners:
- Canadian Conservation Institute (CCI)
- Prince Claus Fund for Culture and Development, Netherlands and other foundations
- United Nations Educational Scientific and Cultural Organization (UNESCO)
- Host country
- Multilateral organisations, international organizations, including UN agencies
- Universities, training institutions, national institutions
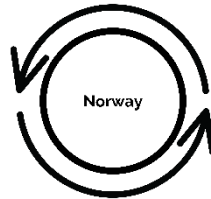- Rome-based diplomatic community

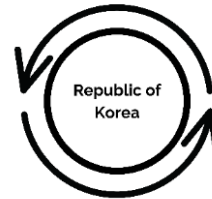## Training Partnerships
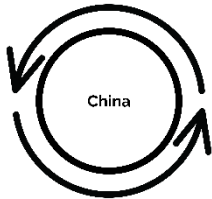
Rethinking Textile Conservation
Partner:
• National Silk Museum (NSM), China

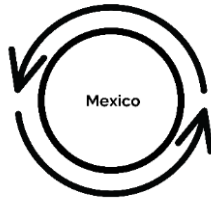*International Course on Wood Conservation Technology (ICWCT)*
Partners:
• Norwegian Directorate for Cultural Heritage
• Faculty of Architecture and Design, Norwegian University of Sciance and Technology (NTNU-AD)

CollAsia - Conserving Heritage Collections in Southeast Asia
Partner:
• Cultural Heritage Administration (CHA), Republic of Korea


International Course on Stone Conservation
Partners:
• Coordinación Nacional de Conservación del Patrimonio Cultural, Instituto Nacional de Antropología e Historia (CNCPC-INAH), Mexico
• Universidad Nacional Autónoma de México (UNAM)

Paper Conservation in Latin America: Meeting East
Partners:
• Coordinación Nacional de Conservación del Patrimonio Cultural - Instituto Nacional de Antropología e Historia (CNCPC-INAH), Mexico
• Tokyo National Research Institute for Cultural Properties (TOBUNKEN), Japan
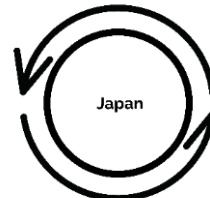
Conservation and Management of Wooden Structures
Partners:
• Asia-Pacific Cultural Centre for UNESCO (ACCU), Nara Office
• Agency for Cultural Affairs, Government of Japan (BUNKA-CHO)

Disaster Risk Management of Cultural Heritage
Partners:
• Institute of Disaster Mitigation for Urban Cultural Heritage, Ritsumeikan University (R-DMUCH), Japan
• in cooperation with United Nations Educational Scientific and Cultural Organization (UNESCO)
• supported by the International Council of Museums (ICOM) and the International Scientific Committee on Risk Preparedness (ICOMOS-ICORP Turkey)

Investigation, Preservation and Management of Archaeological Sites
Partners:
• Asia-Pacific Cultural Centre for UNESCO (ACCU), Nara Office
• Agency for Cultural Affairs, Government of Japan (BUNKA-CHO)

JPC-Conservation of Japanese Paper
Partner:
• Tokyo National Research Institute for Cultural Properties (TOBUNKEN), Japan

E. Proposed Budget for the 2024-2025 Biennium

E.1 Introduction

This section presents the budget scenario prepared by ICCROM's Secretariat, considering the impact of global economic uncertainty on inflation rates, and the most recent trends. It assumes a global inflation rate of 5%.

ICCROM remains committed to maintaining the quality and reach of its activities through more efficient use of its Regular Budget and through obtaining funding from Voluntary Contributions. ICCROM will continue to explore ways to reduce expenditures as much as possible, taking into consideration the higher administrative costs associated with ICCROM's implementation of International Public Sector Accounting Standards (IPSAS). ICCROM's reorganization, consolidated in the previous biennium, may also yield savings in 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 ICCROM has as many resources as possible directed towards programme activities.

In preparing this budget, all staff costs have been considered, taking into account all Defined Benefit Obligations. In order to allow ICCROM to be compliant with IPSAS principles, we accounted the expenditures related to actuarial evaluations for the After Service Health Insurance Fund and the Separation Payment Scheme (for General Service Staff only) in the staff costs.

Figure 1. Budget Evolution 2006-2025 (estimated on inflation up to December 2024) showing the reduction in purchasing power due to inflation (inflation rate 5%).
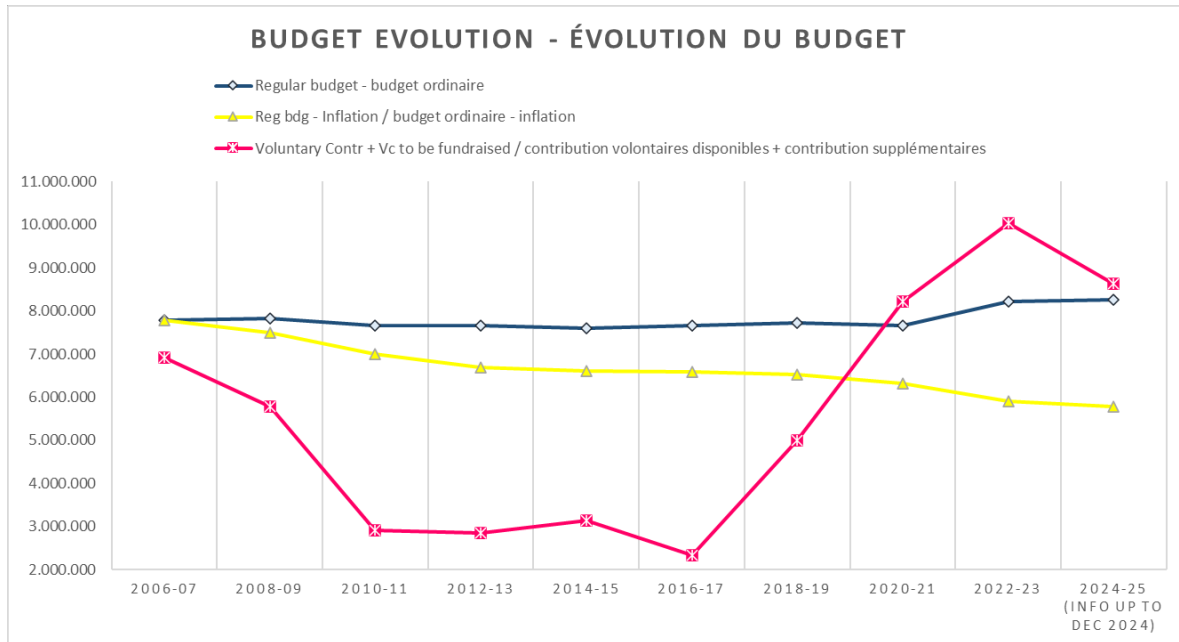

Figure 2. SD1 - SD3 costs versus General Operating Costs as part of the overall budget (inflation rate 5%): Comparison biennia 2022-2023 / 2024-2025.
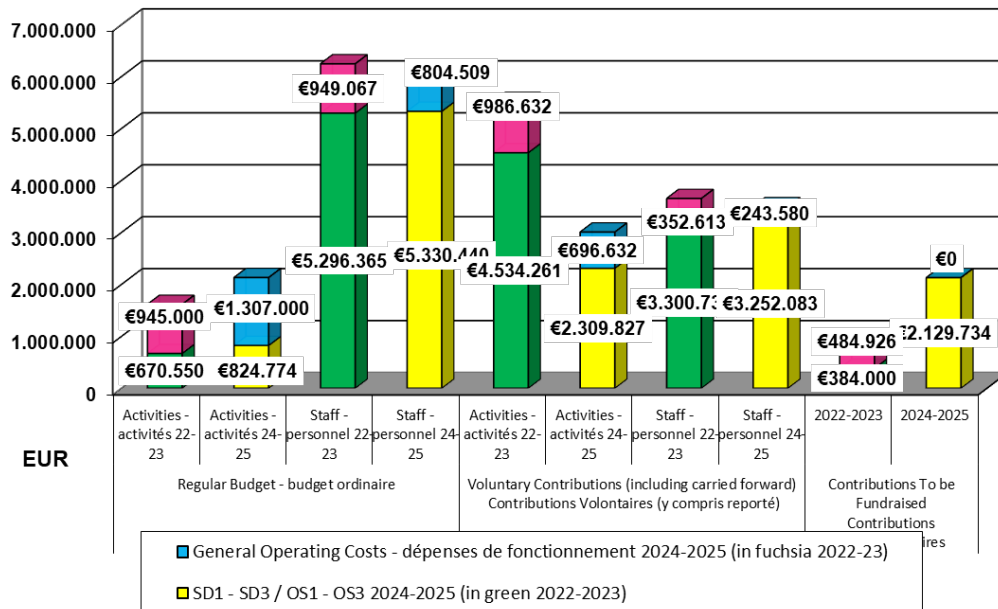
Figure 3. Comparison of Total Activities Expenses and Total Staff Expenses (inflation rate 5%).
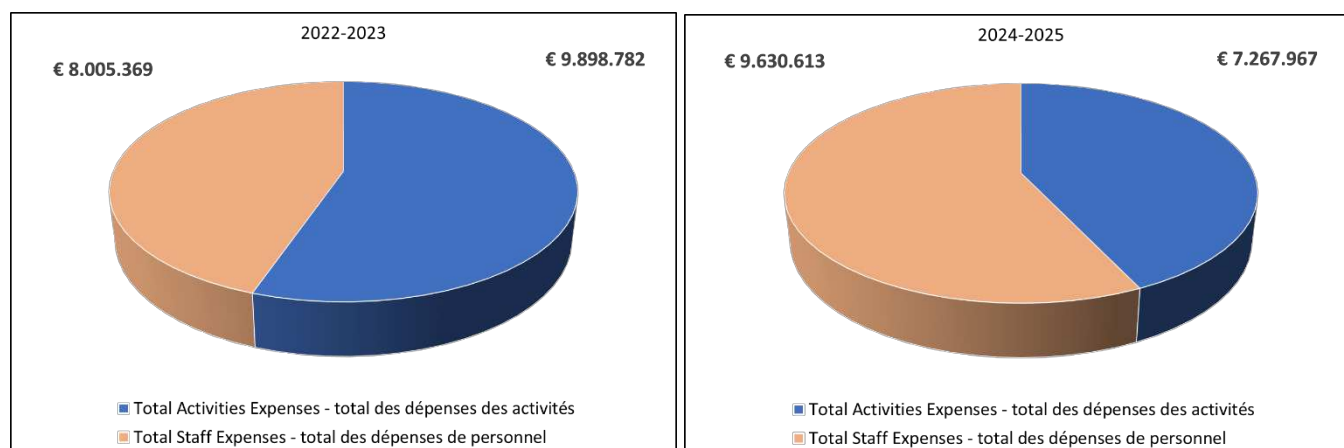
E.2 Proposed ICCROM Budget Table for the 2024-2025 Biennium

Budget scenario: inflation rate 5%

Income	ICCROM Regular Budget 2024-2025	Voluntary Contributions (in-hand) 2024-2025		Contributions to be fundraised	Total
		Activities	Staff Costs		
Member States Contributions	7 675 725				7 675 725
Expected Contributions Italian Government		696 632			696 632
Bank Interests - Bank Accounts	5 000				5 000
Bank Interests - Invested Funds	100 000				100 000
Internships and Scholarships	9 000				9 000
Administrative Cost Recovery	350 000				350 000
Coming from San Michele Fund	127 000				127 000
Contracts and Voluntary Contributions (Ext. Fund)		2 309 827	3 495 664	2 129 734	7 935 225
TOTAL INCOME	**8 266 725**	**6 502 123**		**2 129 734**	**16 898 582**

Budget scenario: inflation rate 5%

| Strategic Direction	Activity Expenditures	Regular Budget 2024-2025 ZNG				Voluntary Contributions in Hand				Contributions to be fundraised (Staff)	Contributions to be fundraised (Activities)	TOTAL
		Activities 2024	Staff Costs 2024	Activities 2025	Staff Costs 2025	Activities 2024	Staff Costs 2024	Activities 2025	Staff Costs 2025			
SD1. Focusing on World Concerns for Cultural Heritage												
SD1.1	First Aid and Resilience for Cultural Heritage	19.315	146.276	19.315	155.324	32.500	23.079	32.500	24.506		276.370	729.185
SD1.2	Youth. Heritage. Africa		50.722		53.860	300.000	95.820	300.000	101.747		1.375.000	2.277.149
SD1.3	World Heritage Leadership		40.747		43.268	180.000	158.954	180.000	168.786			771.756
	Sustainability and Built Heritage	15.564	201.577	15.564	214.045		40.091		42.571		108.811	638.223
	Sustaining Digital Heritage	15.564	37.729	15.564	40.063		3.826		4.063		68.871	185.681
	Our Collections Matter	15.564	75.577	15.564	80.252	11.000	3.876	11.000	4.116		48.871	265.820
	Subtotal SD1	**66.008**	**552.629**	**66.008**	**586.812**	**523.500**	**325.646**	**523.500**	**345.789**	**0**	**1.877.923**	**4.867.814**
SD2. Creating a Diverse and Inclusive Global Network												
SD2.1, SD2.2, SD2.3	ATHAR		16.660		17.690	446.760	331.261	446.760	351.751			1.610.882
	Heritage Management in Latin America and Caribbean	15.564	70.251	15.564	74.597	11.000	8.387	11.000	8.905		68.811	284.079
	Training Partnerships	14.519	87.686	14.519	93.109	80.000	16.202	80.000	17.204		80.000	483.239
	Research	9.519	37.831	9.519	40.171	5.500		5.500			35.000	143.041
	Tracking trends and research partnership		7.060		7.497		21.727		23.071			59.355
	Library	78.855	180.923	78.855	192.114	18.500	17.057	18.500	18.112			602.917
	Records and Archives	50.701	89.005	50.701	94.511	11.000	27.536	11.000	29.240			363.695
	Publications		34.647		36.790		57.059		60.588			189.083
	World Heritage Convention Advisory Services		42.139		44.746	58.654	67.115	58.654	71.267			342.574
	Scientific and Technical Advice		43.003		45.663		38.261		40.627			167.555
	Projects upon request		42.528		45.159		140.403		149.087			377.177
	Subtotal SD2	**169.159**	**651.733**	**169.159**	**692.047**	**631.414**	**725.006**	**631.414**	**769.852**	**0**	**183.811**	**4.623.595**
SD3. Strengthening and Transforming ICCROM for the Future												
SD3.1, SD3.2, SD3.3	Digital Transformation - ICT	50.000		50.000								100.000
	Institutional development		160.733		170.676		51.304		54.477			437.190
	Cross cutting initiatives	8.122	22.005	8.122	23.366		1.044		1.108			63.768
	Partnerships and Communication	100.079	205.821	100.079	218.552		101.594		107.878			834.003
	Resource mobilization		106.862		113.472		77.798		82.610			380.741
	Internships and Scholarships	4.500	26.740	4.500	28.394		34.936		37.097		68.000	204.167
	Strategic Planning/Monitoring and Evaluation	14.519	139.394	14.519	148.016		36.349		38.597			391.394
	Records Management		130.967		139.068		63.696		67.636			401.367
	Governance	88.000	588.379	88.000	624.774		159.888		169.778			1.718.819
	Subtotal SD3	**265.220**	**1.380.901**	**265.220**	**1.466.318**	**0**	**526.608**	**0**	**559.181**	**0**	**68.000**	**4.531.449**
	Strategic Directions & Governance	**500.387**	**2.585.263**	**500.387**	**2.745.177**	**1.154.914**	**1.577.260**	**1.154.914**	**1.674.823**	**0**	**2.129.734**	**14.022.858**
General Operating Costs												
	Logistics, Building and Maintenance	257.500	85.104	257.500	90.368	348.316	33.352	348.316	35.415			1.455.871
	IT Infrastructure Management	202.500	58.827	202.500	62.466		9.286		9.860			545.439
	Finance and Administration	105.500	183.156	105.500	194.485		75.498		80.168			744.307
	After Service Cost		63.100		67.004							130.104
	Subtotal General Operating Costs	**565.500**	**390.187**	**565.500**	**414.322**	**348.316**	**118.136**	**348.316**	**125.444**	**0**	**0**	**2.875.722**
TOTAL BY YEAR		**4.041.338**		**4.225.386**		**3.198.626**		**3.303.496**		**0**	**2.129.734**	**16.898.580**
TOTAL PER BIENNIUM		**8.266.724**				**6.502.122**				**2.129.734**		**16.898.580**

E.3 Scale of Assessment

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

For the 2024-2025 biennium and at the time of preparation of the draft PAB, the ICCROM scale of assessment is derived from that adopted by the General Assembly of the United Nations for the years 2022, 2023 and 2024 (see document: United Nations General Assembly 76th plenary meeting 24 December 2021 doc. No A/RES/76/238 – Seventy-sixth session Agenda item 142 - Resolution adopted by the General Assembly on 24 December 2021 on the report of the Fifth Committee [A/76/383/Add.1]), adjusted to account for the two Organizations' difference in membership.

Calculation of the ICCROM Scale of Assessment
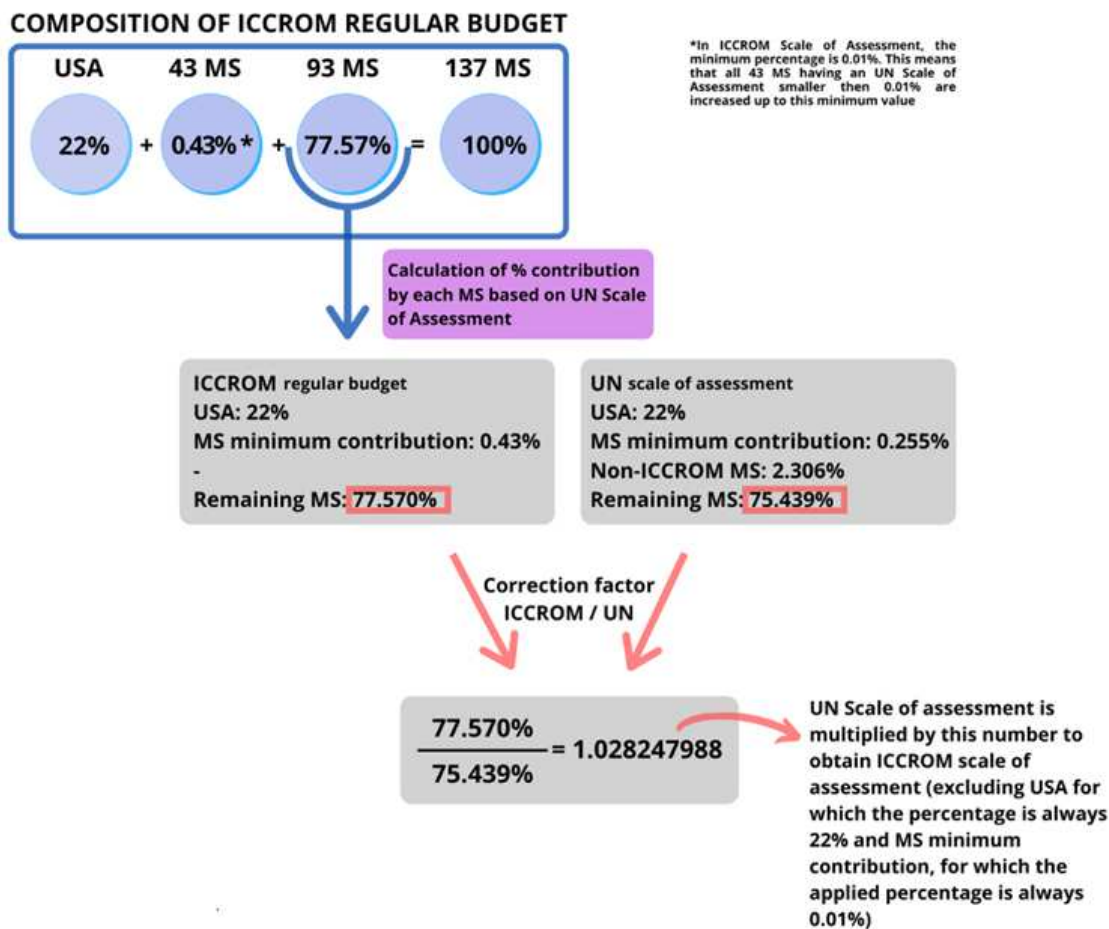
Budget for 2024-2025: Determining Contributions
The budget for 2024-2025 was determined as follows (in EUR):

A. The budget for 2024-25	7 675 725
Deduction of countries withdrawing their membership during the biennium:	-
B. Revised budget before adding new Member States	7 675 725
Addition of new Member State: None	-
C. Revised budget for the 2024-2025 biennium with 0% increase	7 675 725

E.4 Budget Resolution for the 2024-2025 Biennium

The General Assembly approves the Programme of Activities and Budget for the Biennium 2024-2025 presented during its XXXIII 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 2024-2025.
- Approves the budget for a total of EUR 16 898 582 encompassing all sources of funds, including:
    - ICCROM Regular Budget, including Member States assessed contributions, totalling EUR 8 266 725;
    - Voluntary Contributions in-hand (including programme and staff costs) totalling EUR 6 502 123;
    - mobilization of additional resources as proposed in the Programme of Activities and Budget totalling EUR 2 129 734;

    which shall be allocated as follows:

Budget scenario: inflation rate 5%

Appropriation Line	Euro			
	Total Appropriation	Regular Budget	Voluntary Contributions in Hand	Contributions to be fundraised
SD1. Focusing on World Concerns for Cultural Heritage	4 867 814	1 271 456	1 718 435	1 877 923
SD2. Creating a Diverse and Inclusive Global Network	4 623 595	1 682 098	2 757 686	183 811
SD3. Strengthening and Transforming ICCROM for the Future	4 531 449	3 377 660	1 085 789	68 000
General Operating Costs	2 875 722	1 935 509	940 212	0
Total	**16 898 580**	**8 266 723**	**6 502 122**	**2 129 734**

- Authorizes the Director-General to adapt the detailed budget within the global budget framework if appropriate and according to strategic priorities.
- Approves the scale of assessment of ICCROM Member States for the biennium 2024-2025, based on the scale of assessment adopted by the UN General Assembly for the years 2022-2023-2024 and adapted to ICCROM specific requirements to take into account the two Organizations' difference in membership in order to derive an ICCROM scale of 100%.
- Resolves that, new members depositing their instruments of ratification after 11 September 2022 (the date of preparation of the assessments for the 2024-2025 biennium) shall be assessed in accordance with the same formulae used to derive this scale of assessment.
- Authorizes the Director-General to accept and add to the appropriate lines of the budget approved above, non-earmarked Voluntary Contributions, donations, gifts, bequests, subventions and contributions from governments, taking into account the provisions of the Financial Regulations.

- The Director-General shall provide information thereon to the ICCROM Council in writing at the session following such action. Further, the Director-General is authorized to carry forward any unspent balance of such additional appropriations to the following budget period.