

TEHRAN ICH CENTRE

**Regional Research Centre for Safeguarding Intangible Cultural Heritage in West and Central Asia
Under the Auspices of UNESCO (Category II)**

**ANNUAL WORK PLAN
AND BUDGET
(INTERIM)**

**Submitted to the 1st Meeting of the Governing Council, Tehran ICH Centre
(6 & 7 November 2012, Tehran, Islamic Republic of Iran)**

English Translation

ARTICLE 1 INTRODUCTION

Adopted: November 7th, 2012

Stipulated through the "Agreement Between the Government of the Islamic Republic of Iran and the United Nations Educational, Scientific and Cultural Organization (UNESCO), Regarding the Establishment, in Tehran, of a Regional Research Centre for Safeguarding Intangible Cultural Heritage in West and Central Asia Under the Auspices of UNESCO (Category 2)", dated 28 April 2010, as well as the related law approved, on 23 May 2011, by the Islamic Consultative Assembly, Islamic Republic of Iran, and Certified, on 31 May 2011, by the Council of Guardians of the Constitution of the Islamic Republic of Iran, as indicated in the document No. 491/17798, dated 12 June 2011, also asserted by the Constitution, as well as the Staffing Table, of the Centre to be approved in the course of the 1st Meeting of the Governing Council (Cf. Decisions **09/TICHC/GC-001/11-12** and **11/TICHC/GC-001/11-12** on the Agenda of the 1st Meeting) the Regional Research Centre for Safeguarding Intangible Cultural Heritage in West and Central Asia, Under the Auspices of UNESCO (Category 2) shall function as a secretariat, to organize and guide the approved safeguarding-based research programmes in West and Central Asia, with the help of the Centre's Executive Board (Cf. Decision **12/TICHC/GC-001/11-12**), and under the supervision of the Centre's Governing Council.

The present document proposes an annual work plan as well as a method of budgeting for the undertakings of the Centre.

ARTICLE 2 ANNUAL WORK PLAN

Adopted: November 7th, 2012

The method specified for the fulfillment of undertakings at the Secretariat affiliated to the Centre shall consist of outsourcing the programmes to the outside specialist/expert (non-)governmental organizations, as well as bodies, groups, and, where applicable, individuals. The Centre, through its Secretariat, shall guide, supervise and monitor the outsourced programmes, providing them with the needed financial backing, ensure they are duly documented and reported to the Centre, , as well as evaluate their impact in line with the Centre's objectives.

As a result, the Annual Work Plan of the Centre can be represented as follows:

- 2.1. Ensuring the over-all planning, implementation, monitoring, and evaluation of the work of the Centre;
- 2.2. Drafting of the agenda and other documents for the Governing Council's annual meetings;
- 2.3. Drafting of the agenda [and other documents?] for the Executive Board's meetings;
- 2.4. Attending the meetings of the Governing Council and the Executive Board as the Secretary, to guide the debates based upon the related agenda;

- 2.5. Drafting of the reports and declarations of the meetings of the Governing Council and the Executive Board;
- 2.6. Performing the follow up of the decisions made by the Governing Council and the Executive Board;
- 2.7. Managing and updating the Document Archive of the Centre;
- 2.8. Managing and updating the Centre's Website;
- 2.9. Concluding contracts with expert sides on the programmes adopted by the Governing Council through its previous meetings;
- 2.10. Conducting the identification of the competent sides to execute the Centre's programmes;
- 2.11. Managing and publishing the Centre's international quarterly;
- 2.12. Planning, managing and supporting the Centre's gatherings and conferences;
- 2.13. Composing the Centre's annual calendar, and planning the Centre's affairs according to it;

ARTICLE 3 BUDGET

Adopted: November 7th, 2012

As stipulated by the basic documents listed above (Cf. Article 1 herein), the Centre shall be fed with a yearly minimum amount of US\$ 500,000. The Constitution of the Centre (Cf. Decision **09/TICHC/GC-001/11-12**) asserts the possibility of attracting other financial sources into the Centre, where the money can be utilized for a number of purposes. Nevertheless, regarding the fact that the mentioned amount of US\$ 500,000 is, at least for the time being, the only amount that one side to the abovementioned Agreement (Cf. Article 1 herein) has undertaken to provide regularly, and based on an officially approved procedure, the present Document proposes the following as the method of classifying and specifying the mentioned budget, at least for the first year, in terms of percentages. The method may change in future due to developments in the budgeting methods:

- 3.1. Staff: 20%;
- 3.2. Programmes and Outsourcing: 40%;
- 3.3. Travel: 20%;
- 3.4. Running Costs of the Centre: 20%.

Within the overall budget the Director is authorized to amend the ceilings upto 5% and shall report these changes to the next meeting of the Governing Council.