

Part 3

Work plan and budget for FY 2015

Decision required: paragraph 3

The 3rd Governing Board Meeting of IRCI
Sakai City Museum, Osaka, Japan
1 October 2014

1. According to Article 5 Paragraph 3 Item (b) of the Agreement, the Governing Board shall approve the work plan and budget of IRCI.
2. Work plan for FY 2015 is presented in Annex 1 (work plan), and Annex 2 (PDM). Budget for FY 2015 is presented in Annex 3.
3. The Governing Board may wish to adopt the following decisions:

The Governing Board,

- (1) having examined the document IRCI/2014/3GB/3 and Annexes 1-3,
- (2) approves work plan and budget for FY 2015.

Draft work plan for FY 2015

1. Activity Focus

IRCI's ongoing projects were approved by the 2nd Governing Board Meeting on 21 October, 2013, to be implemented within the framework of medium-term programme in 2013-2015. Therefore, new projects proposed for FY 2015 are designed in conformity with the following activity focuses.

- 1) Mapping Studies on the Safeguarding of ICH
- 2) Research for the Safeguarding of Endangered ICH

2. Outline of New Research Projects

2.1. Mapping Studies on the Safeguarding of ICH

2.1.1 <Mapping Project 1> International Forum on ICH Safeguarding in the Asia-Pacific Region

Information of research activities pertaining to the safeguarding of ICH in the Asia-Pacific region is not effectively shared among ICH experts, which is limiting the development of productive discussions. This international forum aims to provide a commonplace for discussion for those researchers with different academic backgrounds and research. It also aims to instigate research activities for ICH safeguarding by fostering the development of mutual relationship among a plurality of ICH researchers.

Project period: FY 2015 (1-year project)

Activity details:

- 1) Organise an international forum on specific topics related to ICH safeguarding in the Asia-Pacific region.
- 2) Publish papers presented at the forum.

2.1.2 <Mapping Project 2> Development of Research Database on ICH Safeguarding in the Asia-Pacific Region

Systematic information on researches related to ICH safeguarding in the Asia-Pacific region is still limited and is not effectively shared among ICH experts. This database development aims to create a common platform for enhancing information sharing among ICH experts and institutions that are working for ICH safeguarding in the Asia-Pacific region, by strengthening the current database created by IRCI.

Project period: FY 2015 - FY 2017 (3-year project)

Activity details:

- 1) Collect information related to ICH safeguarding in the Asia-Pacific region, such as research papers and reports, institutions and researchers.
- 2) Expand and strengthen database functions, (a) by adding more entries collected in above activities, and (b) by collaborating with IT specialists (with additional external funds).
- 3) Release the refined database on IRCI webpage to be utilized by related institutions and experts.

See attached PDM (Annex 2) for the detailed project design.

2.2. Research for the Safeguarding of Endangered ICH

2.2.1 Research on the Role of Museums in the Asia-Pacific Context for ICH Safeguarding: a feasibility study

Museums play a pivotal role in preserving and revitalizing cultures, and representing cultural identities. However, strategies and potentials for integrating intangible aspects into museum displays have not been fully explored. As a feasibility study for developing a future research project on this theme, a workshop inviting 8-10 experts from conflict-affected countries/regions is programmed. In the long term, the project seeks possibilities of museums in the area-specific context of Asia-Pacific.

Project period: FY 2015 (1-year project)

Activity details:

- 1) A 3-4 day study tour in Tokyo and northeastern Japan (Tohoku), inviting participants from the Asia-Pacific countries, is conducted in June 2015.
- 2) Participants learn good practices of displaying intangible cultural aspects as a tool for safeguarding and community involvement.
- 3) A series of lectures focusing on the role of museums in ICH safeguarding are provided by ICH and museum experts.
- 4) Group working sessions are facilitated by IRCI to share and discuss current situations and possible applications in their countries.

See attached PDM (Annex 2) for the detailed project design.

3. Ongoing project with amendment

3.1. Study of Legal Systems related to Intangible Cultural Heritage in the Greater Mekong and Surrounding Regions

Project period: FY 2013 - FY 2015 (final year of the 3-year project)

Due to some difficulties in obtaining research permission from Laos and Myanmar, project design has been revised to include several countries in the surrounding regions. Specific activities are also revised as follows:

- 1) Hold a workshop/seminar on the legal systems related to ICH, inviting legal experts/government officials from project countries.
- 2) Draft a final report including current conditions on ICH related legal systems and recommendations.
- 3) Discuss possibilities of developing further programmes based on recommendations, which may involve experts in the process of legislation.

See attached PDM (Annex 2) for the detailed project design.

4. Other ongoing projects

These projects approved at the 2nd Governing Board Meeting in 21 October, 2013, are making a constant progress to be completed in FY 2015.

- 1) Endangered Traditional Handicrafts in Post-Conflict States (Sri Lanka)
- 2) Safeguarding Intangible Cultural Heritage on the Verge of Extinction: Vietnamese ICH Element Dong Ho Woodblock Printing

<Mapping Project 1> International Forum on ICH Safeguarding in the Asia-Pacific Region			
Expected results	International and regional cooperation for ICH safeguarding strengthened through sharing research information		
Period	FY2015		
Relevance	Agreement Article 4.2: (a) (c) (f)	37C/4 paragraphs: 66, 68, 69	37C/5 paragraphs: 4023, 4024, 4029, 4030
Current issues: 1. Information of research activities pertaining to the safeguarding of ICH in the Asia-Pacific region is not effectively shared among ICH experts, which is limiting the development of productive discussions. 2. ICH safeguarding researches are still an emerging field of study, with limited number of specialists involved.		Specific project goals (How can the issues given left be resolved or improved?): 1. Arguments related to ICH safeguarding in the Asia-Pacific region progress through the international researchers' forum 2. The forum connects ICH researchers having various research fields and academic backgrounds to develop a network for information exchange, and functions as a commonplace for discussion.	
Details of specific activities: 1. Organize an international forum on specific topics related to ICH safeguarding in the Asia-Pacific region. 2. Publish papers presented at the forum.		Targets and partners for the activities: Targets: Experts on ICH safeguarding in the Asia-Pacific region (in particular, participation of young researchers including PhD students are encouraged); experts, institutions, and museums related to ICH safeguarding; researchers in ICH related fields Partners: ICH specialists selected by IRCI; research institutions related to ICH safeguarding in the Asia-Pacific region	
Expected outcomes (indicate the beneficiaries and who will effect changes if changes are part of the outcomes): 1. Arguments related to ICH safeguarding in the Asia-Pacific region progress, leading to the development of ICH safeguarding studies in the Asia-Pacific region. 2. Interdisciplinary network of researchers and specialists are developed to enhance research activities.		How the outcomes will be measured, means of obtaining data, and potential: 1. The forum will be evaluated based on the number of participants and contributing papers. 2. Factors such as participants' research fields/expertise and geographic focuses will be considered for the development of researchers' network. 3. Fostering young researchers will be measured by the number of young researchers participating in the forum.	

Performance Indicator: 1. A forum will be successfully organized. 2. Researchers from a various research fields/expertise participate in the forum.		
Benchmarks (by Mar. 2016): 1. At least 10 researchers participate in the forum. 2. Researchers from at least 4 different research fields participate in the forum.	(by Mar. 2017)	(by Mar. 2018)
Specific deliverables (if applicable): proceedings, including discussions and papers presented at the forum	Distribution and beneficiaries of the deliverables, how benefits are provided: Proceedings will be distributed to UNESCO, culture sections of governments in the Asia-Pacific countries, and major institutions in the region.	
Notes: Total budget for Mapping Project 1 and 2: 8.5 million JPY * In addition to the above budget, IRCI is seeking external grants for expanding the scale of forum.		

<Mapping Project 2> Development of Research Database on ICH Safeguarding in the Asia-Pacific Region			
Expected results	International and regional cooperation for ICH safeguarding strengthened through sharing research information		
Period	FY2015 – FY 2017		
Relevance	Agreement Article 4.2: (a) (c) (f)	37C/4 paragraphs: 66, 68, 69	37C/5 paragraphs: 4023, 4024, 4029, 4030
Current issues: 1. Systematic information on ICH safeguarding in the Asia-Pacific region is limited. 2. Information of research activities pertaining to the safeguarding of ICH in the Asia-Pacific region is not effectively shared among ICH experts, which is limiting cooperation for ICH safeguarding.		Specific project goals (How can the issues given left be resolved or improved?): 1. Current database of IRCI is significantly improved through continuous data collection and by functional development in collaboration with IT specialists. 2. Refined database is widely utilised by specialists and institutions as a common platform for sharing information related to ICH safeguarding researches.	
Details of specific activities: 1. Collect information related to ICH safeguarding in the Asia-Pacific region, such as research papers and reports, institutions and researchers. 2. Expand and strengthen database functions, (a) by adding more entries collected in above activities, and (b) by collaborating with IT specialists. 3. Release the refined database on IRCI website to be utilised by related institutions and experts.		Targets and partners for the activities: Targets: Researchers on ICH safeguarding in the Asia-Pacific region; experts, institutions, and museums related to ICH safeguarding; researchers in ICH related fields Partners: 1. and 2(a). ICH specialists, research institutions and museums in Asia-Pacific that are in contact/collaborations with IRCI 2(b). IT specialists on database development	
Expected outcomes (indicate the beneficiaries and who will effect changes if changes are part of the outcomes): 1. Refined database functions as a common platform for sharing information. 2. Effective utilisation of the database contributes to the improvement of information sharing among specialists and institutions that are working for ICH safeguarding in the Asia-Pacific region.		How the outcomes will be measured, means of obtaining data, and potential: 1. Refining database functions is evaluated by the number of new entries, and by functional improvement added to the database. 2. Degree of database utilisation is measured by analysing access information (such as access count and countries).	

Performance Indicator: 1. Provision of additional entries by other institutions and experts will be increased. 2a. Database entries will be increased. 2b. Database function will be strengthened by adding modifications and new functions to the current database design. 3. Access to the database will be increased in the total access count, and in the number of unique visitors.		
Benchmarks (by Mar. 2016): 1. At least 5 institutions/specialists provide data entries. 2a. Expand the database at least 600 entries. 3. Access count reaches 500.	(by Mar. 2017) to be determined	(by Mar. 2018) to be determined
Specific deliverables (if applicable): Research database on ICH safeguarding in the Asia-Pacific region		Distribution and beneficiaries of the deliverables, how benefits are provided: Database will be available and updated on IRCI website. Update information will be notified to related researchers and institutions via e-mail, and on the website.
Notes: Total budget for Mapping Project 1 and 2: 8.5 million JPY * In addition to the above budget, IRCI is applying for Grants-in-Aid for Scientific Research (by JSPS) for extending database functions.		

Research on the Role of Museums in the Asia-Pacific Context for ICH Safeguarding: a Feasibility Study			
Expected results	community-based safeguarding of endangered ICH strengthened ICH promoted for cultural identity and community resilience		
Period	FY2015 (April 2015 – March 2016)		
Relevance	Agreement Article 4.2: (a) (b) (f)	37C/4 paragraphs: 66, 67, 69	37C/5 paragraphs: 4022, 4023, 4024
Current issues: 1. Museums play a pivotal role in preserving and revitalising cultures, and representing cultural identities. However, strategies and potentials for integrating intangible aspects into museum displays have not been fully explored. 2. In conflict-affected areas as well as in developing countries in general, many elements of ICH are in danger of disappearance. However, methodologies for effective ICH safeguarding are yet to be developed, and museum functions are often not strong enough to incorporate ICH effectively.		Specific project goals (How can the issues given left be resolved or improved?): 1. Knowledge regarding the role of museums in ICH safeguarding is deepened, by observing good practices of displaying intangible cultural aspects at national and local museums in Japan including those set up by private sectors and communities. 2. Participants develop ideas of utilising museums for communities' ICH safeguarding reflecting their own sociocultural background.	
Details of specific activities: 1. A 3-4 day study tour in Tokyo and northeastern Japan (Tohoku), inviting participants from the Asia-Pacific countries, is conducted in June 2015. 2. Participants visit various local museums in Japan to learn good practices of displaying intangible cultural aspects and community involvement. 3. A series of lectures focusing on the role of museums in ICH safeguarding are provided by ICH and museum experts. As part of the workshop, outcomes of IRCI's community-led documentation project will be introduced. 4. Group working sessions are facilitated by IRCI to discuss current situations and possible applications in their countries. 5. At the end of the study tour, participants write a brief report describing how museums and their activities could contribute to the safeguarding of their own ICH elements. 6. IRCI assesses the needs of participating communities, for implementing a new research project focusing on the role of museums in ICH safeguarding in the future.		Targets and partners for the activities: Targets: community representatives and ICH practitioners in the Asia-Pacific region, especially countries/areas where warfare/conflicts in the past 40 years have severely affected their ICH such as Afghanistan, Sri Lanka, Timor-Leste, and Vietnam (* IRCI is planning to invite 8-10 participants from 4-5 countries. The total number of participating countries depends on the project budget.) Partners: National Research Institute for Cultural Properties, Tokyo Tokyo National Museum Local museums and community centres in northeastern Japan	
Expected outcomes: 1. Participants are able to recognise the importance of museums, and envisage ideas of museum functions for promoting their own ICH and cultural identity, which may lead to the development of ICH safeguarding strategies in participating communities. 2. By incorporating participants' feedbacks on this preliminary study tour, IRCI will be able to design a new research project focusing on the role of museums that is both practical and effective for the communities.		How the outcomes on will be measured, means of obtaining data, and potential: 1. A questionnaire is distributed to the participants before the study tour to assess background knowledge and individual needs. Impact of the tour is evaluated qualitatively by reviewing participants' final papers in contrast with the first questionnaire. 2. If it is feasible, IRCI proceeds to draft a new research project.	

Performance Indicator: 1. Participants will develop better understandings of the role of museum as a tool for ICH safeguarding. 2. Participants will complete a report reflecting their experience in the study tour. 3. IRCI will draft a summary report.		
Benchmarks (by March 2014): 1. 80% of the participants significantly improve their knowledge regarding the role of museums contributing to the safeguarding of ICH. 2. Participants submit their reports. 3. Draft a summary report of the study tour		
Specific deliverables (if applicable): A report of the study tour (in English)		Distribution and beneficiaries of the deliverables, how benefits are provided The report will be shared among participants and related organizations as a resource.
Source (1st year): Budget: 4.95 million JPY IRCI staff: 1-3 Lecturers: Tokyo National Museum staff (2); local museums and community centres staff (5)	(2nd year)	(3rd year)

(Revised) as of 08 / 9 / 2014

Study of Legal Systems related to Intangible Cultural Heritage in the Greater Mekong and Surrounding Regions			
Expected results	Legal systems related to the safeguarding of intangible cultural heritage in the Mekong region strengthened		
Period	FY 2013 – FY 2015 (April 2013 – March 2016)		
Relevance	Agreement Article 4.2: (a) (b) (f)	37C/4 paragraphs: 121, 124	37C/5 paragraphs: 4023, 4024, 4029, 4030
Current issues: 1. UNESCO does not have sufficient information on legal systems related to the safeguarding of ICH in the Mekong region. 2. Available literature generally notes the insufficient development of legislation regarding cultural heritage in the Mekong region, such as ICH property rights.		Specific project goals (How can the issues given left be resolved or improved?): 1. Information on the legal systems related to ICH in the Greater Mekong and surrounding regions (including countries such as Thailand, and Timor-Leste) is collected and compared, and the findings are shared with UNESCO and the governments of countries in focus. 2a. Current issues on ICH related legal systems in the countries in focus are identified. 2b. If the government of countries in focus requests, recommendations for solving current problems will be provided by the legal expert team based on the findings in 2a.	
Details of specific activities: (1st year) 1. Review of existing laws and regulations and other legal matters by the legal expert team 2. Send a questionnaire to the government authorities and universities. 3. Field interviews based on the findings in 1 and 2 by the legal expert team (Laos and Cambodia in 2013) (2nd and 3rd year) Due to some difficulties in obtaining research permission from Laos and Myanmar, project design has been revised to include several countries in the surrounding regions. 1. Hold a workshop/seminar on the legal systems related to ICH, inviting legal experts/government officials from countries in focus 2. Draft a final report including current conditions on ICH related legal systems and recommendations. 3. Discuss possibilities of developing further programmes based on recommendations, which may involve experts for the process of legislation.		Targets and partners for the activities: Potential partners are primarily administration officials in the governments of countries in focus. Targets (for 2nd and 3rd year): government officials in ICH or related section Partners (for 2nd and 3rd year): individual researchers/legal specialists working in the countries in focus	

(currently in consultation with specialists)

Expected outcomes (indicate the beneficiaries and who will effect changes if changes are part of the outcomes):		How the outcomes will be measured, means of obtaining data, and potential:	
1. Information on the project countries' legal systems will be collected and issues needing solutions will be identified.		UNESCO and outside legal experts designated by IRCI will make an interim evaluation of the project's progress in 2014. They will also review the validity of project report within six months after the completion of project, and interview administration officials about their evaluation of the project.	
Performance Indicator:			
1. Current legal systems related to intangible cultural heritage in three countries in the Mekong region — Laos, Cambodia, and Myanmar — will be studied. 2. A workshop/seminar will be held in the first half of FY 2015. 3. Final report will be drafted.			
Benchmarks (by Sept. 2014):		(by Mar. 2016)	
Draft project reports on the 2 countries.		2. Hold a workshop inviting participants from at least 3 countries. 3. Draft a final report.	
Specific deliverables (if applicable):		Distribution and beneficiaries of the deliverables, how benefits are provided	
Final report (submitted in FY 2015), which will be prepared in English		The report will be distributed to UNESCO, governments and academic institutions in the countries in focus. The biggest beneficiaries are expected to be UNESCO and cultural administration officials in the countries in focus, who can utilize the deliverables as a basic resource for ICH safeguarding policies.	
Source (1st year):	(2nd year)		(3rd year)
Budget of around ¥2 million Four legal experts (Experts from Kyushu University and the National University of Singapore. Study team's leader is an expert in conflict of laws.)			

Budget for FY 2015

Estimated Budget for FY 2015

(JPY)

Estimated Budget for FY 2010 (JPY)

	Category			Amount
Income	Government Funds	Operation Expenses		27,812,000
	External Funds	Agency for Cultural Affairs	International collaborative project for the safeguarding of cultural properties	51,388,000
		Ministry of Education, Culture, Sports, Science and Technology	ODA for supporting UNESCO's activities	8,300,000
	Total Amount			87,500,000
	Expenditure	Endangered Traditional Handicrafts in Post-Conflict States		
Safeguarding ICH on the Verge of Extinction: Vietnamese ICH Element Dong Ho Wood Block Painting			2,500,000	
Study of Legal Systems Related to Intangible Cultural Heritage in the Greater Mekong Region			3,500,000	
Research on the Role of Museums in the Asia-Pacific Context for ICH Safeguarding: a Feasibility Study			4,500,000	
<Mapping Project 1> International Forum on ICH Safeguarding in the Asia-Pacific Region			8,500,000	
<Mapping Project 2> Development of Research Database on ICH Safeguarding in the Asia-Pacific Region				
Expenses for website and collection of research materials			2,300,000	
Fourth Governing Board Meeting			3,500,000	
Expenses for attending conferences and meetings in and out of Japan			5,400,000	
Miscellaneous			5,500,000	
Operation expenses			9,800,000	
Personnel expenses			40,000,000	
Total Amount			87,500,000	

* Figures are the estimation based on the budget for FY 2014.