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| **Agenda 1** | **Annual Work Plan and Budget Plan for 2015** |

**[Overview] Work Plan and Budget of 2015**

(Unit: million KRW)

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| **Categories** | | **Activities** | **Sub-activities** | **Budget** |
| 1.  Building ICH Information System in the Asia-Pacific Region | | 1.1 Collecting and Archiving ICH Information in the Asia-Pacific Region | - Collecting information on the current status of ICH safeguarding and upgrading and archiving the collected information | 100 |
| 1.2 Supporting ICH Information System Establishment in Central Asia | - Developing and operating an ICH website in Central Asia and publishing an ICH list brochure in Central Asia | 100 |
| 1.3 Producing an ICH Video Documentation | - Producing an ICH Video Documentation and encouraging collaborative works among documenting workers | 50 |
| **Subtotal** | | **250** |
| 2.  Strengthening Cooperative Networks for ICH | | 2.1 Cooperation with UNESCO | - Participating in ICH-related meetings hosted by UNESCO, C2 Centres, Member States  - Preparing UNESCO’s evaluation on ICHCAP’s activities for the renewal of its status as a C2 Centre | 60 |
| 2.2 Enhancing Asia-Pacific ICH Network | - Organizing a 2015 sub-regional meeting in Northeast Asia  - Developing collaborative agenda on the sub-regional level  - Organizing an ICH symposium  - Implementing personnel exchange program  - Preparing to develop ICH stakeholders network map and directory | 155 |
| 2.3 The 6th Governing Board Meeting and Media Cooperation | - Organizing and operating governing board meeting  - Cooperating with media and other ICH organizations in Korea | 40 |
| **Subtotal** | | **255** |
| 3.  Promoting ICH and Raising Visibility | | 3.1 Cooperation for Disseminating Pacific ICH Information | - Supporting promotional events for the publication  - Holding the fifth Sub-regional Meeting in the Pacific  - Surveying the current status of analogue data for restoration and digitization | 95 |
| 3.2 Publication of Newsletter and ICH Book | - Publishing and distributing ICH Courier  - Korean publication of ICH Best Practices originally published by UNESCO | 65 |
| 3.3 Restoration and Digitization of ICH Data | - Selecting ICH data in need of digitization  - Holding a digitization workshop  - Publishing promotional material using the restored data | 50 |
| 3.4 Developing and Distributing ICH-Related Digital Contents | - Producing digital contents introducing UNESCO children’s books introducing ICH | 30 |
| **Subtotal** | | **240** |
| 4.  Construction of ICH Database and Archives | | 4.1 Establishing Database for ICH Information in the Asia-Pacific Region | - Establishing a database of ICH information in the Asia-Pacific region | 60 |
| 4.2 Upgrade Server and Equipment | - Upgrading ICHCAP’s server | 100 |
| **Subtotal** | | **160** |
| 5. Operating Cost | -Labor Cost | | | **1,222** |
| -Management Cost | | | **254** |
| **Subtotal** | | | | **1,476** |
| **Total** | | | | **2,381** |

**1. Building ICH Information System in the Asia-Pacific**

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| **2015 Project Focus Points (Information)**   * Lay groundwork for Collecting and archiving ICH information in the Asia-Pacific region * Develop environment for supporting ICH information system establishment in Central Asia * Strengthen ICH video documentation networks in the Asia-Pacific region |

**1.1 Collecting and Archiving ICH Information in the Asia-Pacific Region**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [article 7.2.(b)]
* Purpose: To collect basic ICH-related information in the Asia-Pacific region and to distribute to relevant institutions and the public as well as use the information for the projects of the Centre
* Target: 48 Member States in the Asia-Pacific region
* Contents:
* Collecting basic information related to ICH safeguarding efforts in the Asia-Pacific region (two countries)
* Updating and supplementing the collected information from 2009 to 2011 (three countries)
* Archiving the collected information from 2009 to 2014 and providing the information online (two sub-regions)
* Supporting Bodies: Governments, ICH-related institutions, experts, and communities
* Budget: KRW 100 million

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| **Performance Indicators** | **Benchmark** |
| * Collect and update ICH-related information of five countries (new: 2 countries; update: 3 countries) * Provide information online | * Make reports on more than three countries * Post information including documents and visual materials on more than two sub-regions |

* Expected Results

**[Reference:**  **ICH Information in the Asia-Pacific Region]**

**• Previous Progress**

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| **Year** | **Number of Country** | **Name of Country** | **Results** |
| 2009 | 6 | Cambodia, Fiji, Mongolia, Thailand, Uzbekistan, and Vietnam | * Project reports on six countries (more than 100 pages each) * 370 Photographs * Video clips |
| 2010 | 7 | Bangladesh, Bhutan, Indonesia, Nepal, Philippines, Papua New Guinea, and Tajikistan | * Project reports on seven countries * 500 Photographs * Video clips |
| 2011 | 7 | Cook Islands, Laos, Kyrgyzstan, Marshall Islands, Pakistan, Sri Lanka, and Tonga | * Project reports on seven countries * 290 Photographs * Video clips |
| 2012 | 5 | Myanmar, Kazakhstan, Palau, Vanuatu, and Iran | * Project reports on five countries * 270 Photographs * Video clips |
| 2013 | 5 | Turkey, Japan, India, Federated States of Micronesia, and the Republic of Korea | * Project reports on five countries * 270 Photographs * Video clips * Summary of the reports of four sub-regions (25 countries) * Analysis of the reports of four sub-regions (16 countries) |
| 2014 | 5  (ongoing) | Solomon Islands, People’s Republic of China, Uzbekistan(2nd phase), Tajikistan(2nd phase), and Thailand(2nd phase) | * Project reports on five countries * Photographs * Video clips |
| **Total** | **35** |  |  |

**• Future Plan**

* Collect basic ICH-related information of forty countries in the Asia-Pacific region by 2016 (collected the information of thirty two countries (67%) by 2014 among forty-eight Member States in the region)
* Upload the project reports and visual materials from 2009 to 2014 to ICHCAP website

**1.2 Supporting ICH Information System Establishment in Central Asia**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [Article 7.2 (b)]
* Purpose: To build foundations for ICH information systems and to help implement the 2003 Convention in Central Asian region
* Target: Member States in Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, and Uzbekistan)
* Contents:
* Publishing an ICH list brochure in Central Asia
* Developing and operating ICH website in Central Asia
* Organizing the sub-regional network meeting on the safeguarding of ICH
* Organizing Bodies
* Governmental organizations and specialized institutions on ICH in each country
* Budget: KRW 100 million
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * Foundation for an ICH information system in Central Asia developed * Participation of Member States in Central Asia ensured | * Agreement on a collaborative project for building the foundation for ICH information systems (more than two countries) * At least one expert from each country |

**[Reference: ICH Information System in Central Asian Region]**

**• Previous Progress**

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| **Year** | **Project activities** | **Results** |
| 2010 | * Held the First Central Asia Sub-regional Network Meeting for ICH Safeguarding (March, Uzbekistan) | * Thirty experts from four Central Asian countries participated * Action plan (Central Asia and ICHCAP: Partnership for Sustainable ICH Safeguarding) adopted |
| 2011 | * Held the Second Central Asia Sub-regional Network Meeting on the Safeguarding of ICH (July, Tajikistan) | * Thirty experts from four Central Asian countries participated * Action Plan and the Guideline on the Implementation of the Project for 2011 to 2014 |
| * Launched the first phase of the three-year project, *Facilitating ICH Inventory Making and Using Online Tools for ICH Safeguarding in the Central Asian Region* (Project activities: creating a special committee for the project implementation and preparing the preliminary list of ICH by organizing the existing information) | * Signed the agreement on the first phase project by the four countries (Kazakhstan, Kyrgyzstan, Tajikistan and Uzbekistan) |
| 2012 | * Held the Third Central Asia Sub-regional Network Meeting on the Safeguarding of ICH (May, Kyrgyzstan) | * Thirty experts from four Central Asian countries participated * 2012 Action Plan for Execution of the Second Phase of the Project adopted |
| * Implemented the first phase of the three-year project (By July) * Launched the second phase of the three-year project  [Project activities: conducting onsite survey (collecting information on ICH elements); developing a model ICH online database system] | * First phase of the project completed [Special committees for the project (four countries); preliminary ICH lists ( four countries); questionnaires for onsite surveys (four countries)] * Signed the agreement on the second phase project by the four countries |
| 2013 | * Held the Fourth Central Asia Sub-regional Network Meeting on the Safeguarding of ICH (May, Kazakhstan) | * Thirty experts from four Central Asian countries participated * 2013 Action Plan for Execution of the Third Phase of the Project adopted |
| * Implemented the second phase of the three-year project (Until July) * Launched the second phase of the three-year project (Project activities: Establishing a system for operating an ICH database by the respective countries; preparing to create national website on ICH to enhance visibility; and preparing drafts to publish an ICH inventory brochure) | * Second phase of the project completed [More than one onsite survey conducted by each country; one model online database system established and distributed] * Signed the agreement on the Third phase project by the four countries |
| 2014 | * Held the Fifth Central Asia Sub-regional Network Meeting on the Safeguarding of ICH (September, Uzbekistan) | * Sixty experts from five Central Asian countries (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan), Mongolia and the Republic of Korea participated * Evaluated the three-year project and discussed development of the future cooperative projects (Decision: complete the website creation and brochure publication in 2015) |
| * Implemented the first phase of the three-year project (Until November) | * Third phase of the project will be completed [Four draft websites on ICH developed; four draft manuscripts for ICH inventory booklet (brochure) prepared] |

**•** Future Direction

* Develop follow-up projects for enhancing visibility of the first three-year project (2015-2016)
* Publish an ICH related booklet in Central Asia
* Develop and operate an ICH website in Central Asia
* Discuss the second three-year project on Supporting ICH Information System Establishment in Central Asia (2016-2018)

**1.3 Producing an ICH Video Documentation**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [article 7.2.(b)]
* Purpose: To raise awareness and activate activities for the public by producing a professionally documented video that promotes ICH visibility in the Asia-Pacific region
* Target: Uzbekistan (Tentative)
* Contents: Producing an ICH video documentation and encouraging collaborative works among the concerned community and filming experts
* Organizing Bodies: Academy of Sciences of the Republic of Uzbekistan, International Institute for Central Asian Studies (IICAS)
* Budget: KRW 50million (External resources shall be secured tentatively)
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * To share ICH documentation techniques * To conduct a joint documentation project | * At least one expert meeting among filming experts * At least one ICH element documented |

**[Reference:**  **ICH Video Documentation]**

**• Previous Progress**

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| **Year** | **Country** | **Elements** | **Co-organizers** |
| 2012 | Vietnam | * Ca tru singing (20 min) * Water puppetry (45 min) * Cap sac ritual (45 min) | * Vietnam Institute for Musicology |
| 2013 | Mongolia | * Nadam festival (30 min) * Shaman ritual in Mongolia (30 min) | * Foundation for the Protection of Natural and Cultural Heritage |
| 2014 | Kyrgyzstan | * Manas epics | * Kyrgyzstan National Commission for UNESCO, and the Institute of Literature and Language of the National Academy of Science |
| 2015 | Uzbekistan | * Not Determined | * Academy of Sciences of the Republic of Uzbekistan, International Institute for Central Asian Studies (IICAS) |

**• Future Plan**

* Expand target countries and ICH elements by continuing the project
* Strengthen networks and information sharing for ICH documentation by organizing the meetings

**2. Strengthening Cooperative Networks for ICH**

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| **2015 Project Focus Points (Networking)**   * Lay groundwork for collecting and archiving ICH information in the Asia-Pacific region * Develop environment for supporting ICH information system establishment in Central Asia * Strengthen ICH video documentation networks in the Asia-Pacific region |

**2.1 Cooperation with UNESCO**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [article 7.2.(d)]
* Purpose
* To strengthen cooperation mechanisms with UNESCO, C2 Centres, and Members States
* To contribute to UNESCO’s global strategy
* To support ICHCAP’s evaluation and renewal process
* Contents
* Participating in UNESCO-related conferences (Intergovernmental Committee, General Conference, etc.)
* Participating in meetings organized by C2 Centres and other relevant institutes of Member States
* Preparing UNESCO’s evaluation on ICHCAP’s activities for the renewal of its status as a C2 Centre
* Budget: KRW 60 million
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * Participation in a number of meetings organized by UNESCO, C2 Centres, and Member States * Efficient support for UNESCO’s evaluation on ICHCAP | * Three UNESCO meetings (intergovernmental committee, Global C2 Centres, etc.) * Two C2 Centre meetings (Governing boarding meetings of C2 Centres in Japan and China) * Three ICH meetings or conferences organized by Member States * Efficient communication with UNESCO and arrangement for evaluation process and preparation of all documents |

**2.2 Enhancing Asia-Pacific ICH Network**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [article 7.2. (c)]
* Purpose
* To strengthen sub-regional cooperation through cooperative projects regarding ICH safeguarding in the Asia-Pacific region
* To enhance cooperative networks with ICH stakeholders in Asia-Pacific by exchanging experiences, information, and knowledge on ICH
* Contents
* Organizing a 2015 sub-regional network meeting in Northeast Asia and develop collaborative agenda on the sub-regional levels of Southeast Asia and South Asia
* Organizing an ICH symposium in Korea in collaboration with ICH-related academic society to understand and spread the spirit and contents of the 2003 Convention
* Implementing a personnel exchange program with Member States
* Preparing a two-year plan for ICH stakeholders network map and directory
* Budget: KRW 155 million
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * Organize 2015 Northeast Asian sub-regional meeting * Develop collaborative agenda in Southeast Asia and South Asia * Organize an ICH Symposium * Organize national personnel exchange program * Develop an ICH network directory plan | * Participation of five countries (including DPRK) and drawing a tentative cooperative project * Two consultation meetings with UNSCO regional offices (Bangkok, Kathmandu) * Participation of more than fifty ICH experts * Invitation for two countries (policymakers, experts, NGOs, academics) * Three advisory and two working meetings |

* Direction for 2015
* Focus on developing sub-regional cooperation and network meetings in Northeast, Southeast, and South Asia in collaboration with UNESCO regional offices (Bangkok, Beijing and so on) instead of organizing international conferences

**2.3 6th Governing Board Meeting and Media Cooperation**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [article 7.2.(d), 8.1-3]
* Purpose
* To discuss and decide matters related to the operation and work plan of ICHCAP
* To cooperate with the media and other organizations in Korea
* Target: Governing board members, media, and other ICH-relevant organizations
* Contents
* Reviewing the 2014 audit report and the Centre’s activities and program in 2015
* Deliberating and approving ICHCAP’s annual work plan and budget for 2016
* Press conference and cooperation with other ICH relevant organization
* Organizing Bodies: ICHCAP
* Budget: KRW 40 million
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * Organize and operate 6th governing board meeting * Enhance media coverage * Strengthen cooperation with other ICH organizations in Korea | * Consultation with UNESCO at least one month before and distribute agenda to the directors three weeks prior to the meeting * Two press conferences and four interviews * Three consultation meetings with ICH relevant organizations for cooperation on ICHCAP’s activities |

**3. Promoting ICH and Raising Visibility**

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| **2015 Project Focus Points (Visibility)**   * Publish books and up-to-date information on ICH * Develop cooperative projects on raising visibility of Pacific ICH * Develop and distribute ICH related digital contents to promote to the general public |

**3.1 Cooperation for Disseminating Pacific ICH Information**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [Article 7.2.(b)]
* Purpose: To strengthen the Pacific cooperative network through the joint project and to disseminate information on Pacific ICH
* Contents
* Supporting promotional events for the publication *Traditional Knowledge and Wisdom: Themes from the Pacific Islands* in the Pacific (Continued from Pacific publication project in 2014)
* Holding the Sixth Sub-regional Information and Networking Meeting for ICH in the Pacific
* Surveying the current status of analogue data on ICH and its needs in the Pacific for restoration and digitization
* Budget: KRW 95 million
* Expected Results

1. Enhance ICH visibility though the information dissemination

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| **Performance Indicators** | **Benchmark** |
| * Number of promotional events held in the region since the publication * Number of local and public attendees participating in the promotional events * Number and importance of ICH elements covered through the publication or report | * Each one event in six countries * Thirty locals in each event and 30 percent of youths of the overall attendees * Over five elements in a country chosen by local expert to be represented at the publication or report |

1. Strengthening cooperative network among Pacific countries

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| **Performance Indicators** | **Benchmark** |
| * Number and importance of institutions represented at the network meeting * Profile of representatives participating in the network meeting * Countries where the joint project has been implemented since the network meeting | * Five governmental institutions and five regional organizations * Decision makers, public officials, trainers, scholars * Three countries each making MOUs in implementing the joint projects |

**[Reference: The Pacific Project]**

* Flow of the Sub-regional Meetings in the Pacific

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|  | **2010** | **2011** | **2012** | **2013** | **2014** | **2015(*tbd*)** |
| **1st Pacific**  **Meeting** | **2nd Pacific Meeting** | **3rd Pacific Meeting** | **4th Pacific Meeting** | **5th Pacific Meeting** | **6th Pacific Meeting** |
| **Hosting country** | Fiji | Tonga | Cook Islands | Vanuatu | FSM | Palau |
| **Participating countries** | Representatives  of 4 Pacific  countries: Fiji, PNG, Tonga,  Vanuatu | Cook Islands newly joined the network | Palau newly joined the network | FSM newly joined the network | Samoa newly joined the network | Fiji, FSM, Palau, PNG, Tonga, Vanuatu, Cook Islands, Samoa  (8 countries) |
| **Results** | * Expanded the regional network among Pacific countries, UNESCO regional office, and ICHCAP * Shared information on country report of safeguarding ICH * Launched and carried out a joint project for promoting Pacific ICH | | | | | |

* Flow and direction of the Pacific projects

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| 2012 | 2013 | 2014 | 2015 | 2016 |
| **3rd Pacific Meeting** | **4th Pacific Meeting** | **5th Pacific Meeting** | **6th Pacific Meeting** | **7th Pacific Meeting** |
| - Focused on the first establishment of the network in the region  - Agreed to enhance ICH visibility through information building and managing | -Resolved to implement the publication project | -Hold an editorial session for the publication | - Promote the result of the publication project | - Propose a new publication in series |
| - Launched with 6 countries | - Complete the publication (27 articles from 6 countries under 5 themes) | - Implement promotional events in the Pacific |
| Joint Publication Project(3years) | | |
|  | **5th Pacific Meeting** | **6th Pacific Meeting** |  |
|  | - Brought issues on managing analogue/digital data | - Resolve to launch the Project | - Implement digital restoration |
| -Survey the status of analogue data |
| Restoration and Digitization of ICH Data(3years) | | |

**3.2 Publication of Newsletter and ICH Book**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [Article 7.2.(b)]
* Purpose: To disseminate information on ICH safeguarding issues and to promote safeguarding activities
* Contents:
* Publishing and distributing *ICH Courier* Vols. 23 to 26
* Korean publication of ICH Best Practices originally published by UNESCO
* Budget: KRW 65 million
* Expected Results
* Share recent information on ICH safeguarding with public and experts

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| **Performance Indicators** | **Benchmark** |
| * Degree of newness of information * Number of copies distributed offline * Number of downloading and e-mailing online | * News and issues came up in a year * 2,000 copies offline quarterly * 1,000 e-mailings and downloads quarterly |

**[Reference: List of Publication]**

* Newsletter *ICH Courier* (Vol. 1-22) each in English and Korean
* UNESCO ICH leaflets (2010-2012) in Korean
* UNESCO ICH brochures (2008-2011) in Korean
* UNESCO ICH brochures (2010-2011) in English and French
* The Pacific ICH Information brochures in 2011 and 2013
* UNESCO ICH children books in Korean (2013)
* ICHCAP’s international conference reports (2009-2014)

**3.3 Restoration and Digitization of ICH Data**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [Article 7.2.(a)]
* Purpose: To restore analogue ICH data and increase ICH information accessibility
* Contents: Selecting ICH data in need of digitization, holding a digitization workshop, supporting digitization of ICH data for selected country
* Budget: KRW 50 million
* Country: *To be decided* (Country selection is to be decided after consultation with UNESCO regional office considering urgency and efficiency)
* Expected Results
* Strengthen digitization capacity for ICH data in need of restoration
* Accumulate ICH data and raise accessibility to rare ICH information

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| **Performance Indicators** | **Benchmark** |
| * Holding a digitization workshop * Number of digitized ICH data * Number of times used by individuals, groups, and organizations | * Once a year for experts and organizations in target countries * Restore ICH data over three hundred hours * Used over twenty times by target users |

* Future Plan or Use
* Focus on laying the groundwork for the construction of ICH database in long-term project

**[Reference: Progress of Digital Restoration]**

* Flow of the digital restoration projects

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| 2011 | 2012 | 2013 | 2014 | 2015 |
| - Hold the Expert Meeting  - Launch the project | -Implement digital restoration(713 hours audio recordings)  - Produced the Audio CD sets and distributed |  | | |
| Project in Mongolia | |
|  | | - Hold the Expert Meeting  - Launch the project | -Digital restoration 300 analogue audio recordings |  |
| Project in Vietnam | |
|  | - Launch the project | - Digital restoration (360 hours-audio data, 77 films)  To be completed by May 2015 |
| Project in Uzbekistan | |
|  | -Holding a workshop  -Restoring old data |
| New Project |

**3.4 Developing and Distributing ICH-Related Digital Contents**

* Grounds: Agreement between the Government of the Republic of Korea and UNESCO [Article 7.2.(b)]
* Purpose: To raise public awareness, especially for younger generations, by developing and disseminating ICH-related digital contents
* Targets: Youth and Children
* Contents: Producing digital contents introducing UNESCO children’s books introducing ICH (Korean language, Using augmented reality method technology)
* Budget: KRW 30 million
* Expected Results
* Raise ICH awareness by arousing children’s interest

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| **Performance Indicators** | **Benchmark** |
| * Number distributed to individuals, institutes, and organizations | * Distribute over two hundred sets |

* Future Plan or Use
* Secure potential social groups enjoying ICH by arousing their interest from an early age

**[Reference]**

* Production of ICH animation *Magic Tour of World’s ICH* (five episodes, 2013)

**4. Construction of ICH Database and Archives**

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| **2015 Project Focus Points (Information)**   * Upgrade hardware (server and storage equipment) for stable information service * Expand ICH information database |

**4.1 Establishing Database for ICH Information in the Asia-Pacific Region**

* Grounds: Information Strategic Planning (ISP)
* Purpose: To construct a database of ICH information using ICHCAP’s ICH information collection
* Targets: ICHCAP’s data
* UNESCO’s ICH elements (information and multimedia files for 269 elements in 97 countries)
* ICH information collected (30 publications, 230 multimedia files)
* Contents: Establishing a database of ICH information in the Asia-Pacific region
* Budget: KRW 60 million
* Database construction (text, video, audio information): KRW 45 million
* Operating expenses (expert consultation, travel expenses, etc.): KRW 15 million
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * Increase amount of ICH data in database | * ICH database: information on UNESCO’s 269 elements |

**4.2 Upgrading Server and Equipment**

* Grounds: Information Strategic Planning (ISP)
* Purpose: To add and upgrade servers for entering ICH info and ICHCAP’s data
* Targets: Servers, storage, and network equipment
* Contents: ICHCAP’s server upgrades
* Budget: KRW 100 million
* Expected Results

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| **Performance Indicators** | **Benchmark** |
| * Upgrade ICHCAP’s servers and equipment for better storage and use of ICH information at ICHCAP | * One server * One storage * One network device * One security device |