

# Decade Trust Fund

## Status Report

Decade of Roma Inclusion  
18<sup>th</sup> International Steering Committee Meeting  
Bratislava, June 24-25, 2010



DECADE OF  
ROMA  
INCLUSION  
2005 - 2015

# Decade Trust Fund – Status

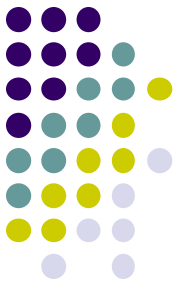
- Contributions by the Decade participants and administered by the World Bank. Active since 2007
- Countries in Decade: 12
- Countries contributing to Decade Trust Fund: 10 (plus OSI). *BiH and Spain have not yet contributed*
- Initial contribution from each country: EUR 20,000
- Total contributions to date - **EUR 219,970**

# DTF: Receipts and Disbursements (as of June 2010)

<b>Total Receipts (including Investment Income)</b>		<b>EURO 238,698</b>
<b>Disbursements</b>	<b>Project Disbursement</b>	<b>EURO 165,112</b>
	<b>Admin Fees</b>	<b>EURO 10,998</b>
<b>Fund Balance (Cash and Investments)</b>		<b>EURO 62,588*</b>

\*Additionally, there is a commitment for USD 5882 for Forum of Roma IDP which will be paid by the end of this month

# DTF - Disbursements



All Amounts are shown in EUR

Expense Category	Prior ( 2008 )	FY ( 2008 )	FY ( 2009 )	Current FY ( 2010 )	Total
Consultant fees	0	4,364	4,531	7,669	16,564
Travel Expenses*	8,237	21,989	8,465	7,798	46,489
Media/ Workshops**	0	0	<b>60,037</b>	<b>42,022</b>	<b>102,059</b>
Total	8,237	26,353	73,033	57,490	165,112

\*The travel arrangements were made by World Bank directly

\*\* Contracts to logistical companies for handling logistics for participants

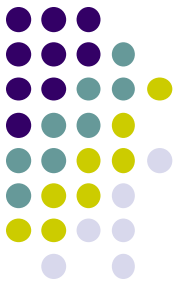
# Decade TF- Activities Financed

2009-2010

1. Proposal from *Bulgaria* for workshop on empowering Romani women **April 6-7, 2009, Proposal amount Euro 16,670**
2. Proposal from *Serbia* for workshop on Indicators and Monitoring **March 31-April 1, 2009, Proposal amount Euro 20,000**
3. Proposal from Roma Democratic Association *SONCE* on a study tour to identify the best options for Decade of Roma Inclusion institutional arrangements, preparation of an assessment of institutional set-ups in the Decade participating countries including decision making, coordination, implementation, monitoring and evaluation processes. **April-June 2009, Proposal amount Euro 19,630**
4. Proposal from *Croatian* government, Roma Employment Workshop. **June 15-16, 2009, Proposal amount Euro 19,600**

# Decade TF- Activities Financed (cont..)

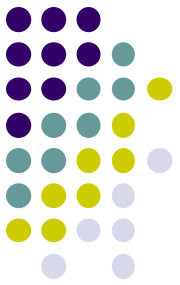
2009-2010



6. Proposal from *Serbian* Government, International Conference: "The Right to Education for Every Child: Removing Barriers and Fostering Inclusion for Roma Children. **June 2-3, 2009, Proposal amount Euro 18,000**
7. Proposal on the Efficiency of using EU funds. **November 2009-February 2010, Proposal amount Euro 12,369**
8. International Seminar: Creativity and Innovation in the Education of Children from Socially Disadvantaged Background. **November 19-20, 2009, Proposal amount Euro 20,000**
9. Proposal from the *NGO Forum of Roma IDP*, Study tour and Workshop. **Started January 2010, Proposal amount Euro 19.930**
10. Workshop on *Revision of National Action Plans*. **March 16, 2010, Proposal amount Euro 12,000**
11. Workshop on Field Social Work in Marginalized Roma Communities. **May 17-18, 2010, Proposal amount Euro 21,180**

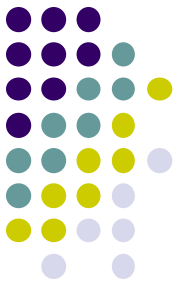
# Decade TF- Activities Financed

2007-2008



1. Employment Workshop, **May 2007, Proposal amount Euro 11,580**
2. Housing workshop and study tour to Croatia and Hungary, **December 2007, Proposal amount Euro 10,653**
3. Anti-discrimination workshop in Budapest , **April 2008, Proposal amount Euro 10,700**

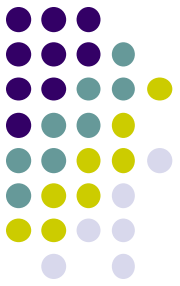
# Decade Trust Fund: Accomplishments



1. Support to Decade Presidencies (e.g. Hungary, Serbia and Slovakia) in carrying out goals
2. Promotes cross-country exchange of ideas on specific topics
3. Supports sharing of best practices that can later be applied in other countries
4. Provides funding for reports (e.g. Report on the institutional arrangements of a selected group of Decade countries: HU, SK, CZ, MK, SR, HR)



# Decade Trust Fund: Challenges

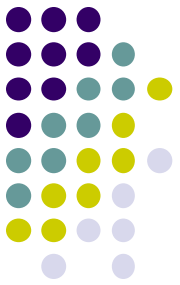


1. Improve quality of proposals submitted
2. Encourage more submissions (it has improved over time)
3. Simplify procedures

# Decade Trust Fund: Way forward

- I. Extension of Closing Date. The Decade TF will close on December 31, 2010. All work under the TF has to be completed by *31 August 2010* and after this date, no new activities can be financed under the TF unless the closing date is extended.
- II. Additional contributions
- III. Simplify procedures. Sign a Master Agreement with Decade Secretariat to coordinate implementation of proposals

# Simplified Procedures for Decade Trust Fund



1. Prepare TORs for Secretariat (World Bank in consultation with partners). Secretariat could be either the implementing agency of proposals or the coordinating agency of proposals
2. Sign contract with Secretariat (World Bank). Include management fees
3. Proposals would still be reviewed and approved following the procedures already agreed with Decade partners
4. Simplified implementation: *for activities below certain threshold no need of competitive selection*. For activities above threshold, Secretariat would assure competitive selection
5. Each payment will be made to the Secretariat upon submission of the detailed expenses and will be cleared by the World Bank