

Decade Trust Fund Status Report

Decade of Roma Inclusion
27th International Steering Committee Meeting
Sarajevo, October 29-30, 2014

Decade Trust Fund TF070367/TF056643

- Contributed by the Decade participants countries and administered by the World Bank. Active since 2007.
- There are currently 12 Decade countries and OSF contributing to Decade Trust Fund (Bulgaria, Macedonia, Romania, Czech Republic, Montenegro, Serbia, Slovak Republic, Croatia, Albania, Spain, Bosnia & Herzegovina, Hungary and OSF).
- Initial contribution from each country : EUR 20,000
- **Total contribution to date (September 17, 2014) : 560,000 EUR.**

DTF: Receipts and Disbursements (as of **September 17, 2014**)

Total Receipts		EURO 560,000
Disbursement	Project disbursement	EURO 446,000
	Admin Fee	EURO 28,000
Available funds		EURO 77,000

Decade TF Activities Financed

- As of today a total of 35 project proposals financed .
- Project Applicant is usually current and future presidency as agreed at the 22nd ISC meeting.

Decade Trust Fund: Accomplishments

1. Support to Decade Presidencies (e.g. Hungary, Serbia, Slovak Republic, Czech Republic, Macedonia, Croatia, Montenegro and Bosnia and Herzegovina) in carrying out their presidency 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.

DTF Replenishment

- In FY 2013/ 2014 almost all donors contributed to the TF with the few exceptions.
- Albania will contribute soon.
- Montenegro may contribute this calendar year as well.

Issue for Discussion (1)..

- Currently, closing date of the Decade TF is December 31, 2015. If the Decade continues the donors and the Bank could think about the possibility for the Decade Trust Fund extension.
- In case the donors decide not to extend the DTF then all the activities need to be completed by August 31, 2015 as there is a 4 months period for the disbursement.
- At present it seems that most of the governments will continue with the Decade and be ready to contribute to the DTF after 2015 while others may exit the Decade and the TF. As soon as the Decade future after 2015 is clear, the governments that wish to exit the program, need to discuss TF exit strategy with the World Bank. While others that would continue with the Decade and keep contributing to DTF need to send a request to the Bank for extension of closing date of the DTF, so that Bank could consider it. If agreed, the process of extension and exit strategy should be started as soon as possible.

Issues for discussion(2)

- *Limit of 20,000 EUR contribution per grant* Donors, namely the International Steering Committee (ISC), agreed on limiting the grant per project to 20,000 EUR. The limit is not included either in the AA, or in the Annexes to the AA. It is not included in the operational manual (guidelines) of DTF. It was an informal agreement among donors, that was included in the minutes of the ISC.
- The final event may need higher co-financing than 20,000 EUR. Does the ISC agrees that the closing event is co-financed by the DTF and if yes, could the limit for co-financing be increased ? What is your proposal on the limit?

THANK YOU

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