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)

<table>
<thead>
<tr>
<th>Disbursements</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Receipts (including Investment Income)</td>
<td>EURO 238,698</td>
</tr>
<tr>
<td>Project Disbursement</td>
<td>EURO 165,112</td>
</tr>
<tr>
<td>Admin Fees</td>
<td>EURO 10,998</td>
</tr>
<tr>
<td>Fund Balance (Cash and Investments)</td>
<td>EURO 62,588*</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultant fees</td>
<td>0</td>
<td>4,364</td>
<td>4,531</td>
<td>7,669</td>
<td>16,564</td>
</tr>
<tr>
<td>Travel Expenses*</td>
<td>8,237</td>
<td>21,989</td>
<td>8,465</td>
<td>7,798</td>
<td>46,489</td>
</tr>
<tr>
<td>Media/Workshops**</td>
<td>0</td>
<td>0</td>
<td>60,037</td>
<td>42,022</td>
<td>102,059</td>
</tr>
<tr>
<td>Total</td>
<td>8,237</td>
<td>26,353</td>
<td>73,033</td>
<td>57,490</td>
<td>165,112</td>
</tr>
</tbody>
</table>

*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


Decade TF- Activities Financed
2007-2008


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.


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.

Next Steps