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INTERGOVERNMENTAL COMMITTEE FOR THE PROTECTION AND PROMOTION OF THE DIVERSITY OF CULTURAL EXPRESSIONS

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Item 6 of the provisional agenda: Secretariat's report on the implementation of the International Fund for Cultural Diversity (IFCD)

In accordance with the Guidelines on the Use of the Resources of the International Fund for Cultural Diversity (IFCD) and Decisions 8.IGC 8, 8.IGC 9 and 8.IGC 10 adopted by the Committee, this document presents the Secretariat's report on the implementation of the IFCD.

Decision required: paragraph 62.

1. The International Fund for Cultural Diversity (hereinafter “the IFCD”) is a multi-donor voluntary Fund established under Article 18 of the 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions (hereinafter “the Convention”) to facilitate international cooperation for sustainable development and poverty reduction to foster the emergence of dynamic cultural sectors in developing countries that are Parties to the Convention.

2. The main objective of the IFCD is to invest in projects that lead to structural change through the introduction and/or elaboration of policies and strategies that have a direct effect on the creation, production, distribution of and access to a diversity of cultural expressions, including cultural goods, services and activities, as well as through the reinforcement of institutional infrastructures deemed necessary to support viable cultural industries at the local and regional levels.

3. The IFCD became operational in 2010. Since then, 78 projects in 48 developing and least developed countries have been funded. The total funding provided to those projects amounts to US\$ 5.2 million at end of October 2015. IFCD-funded projects are contributing to: i) the creation of policy environments that promote the diversity of cultural expressions; ii) demonstrating the value and opportunities that the cultural and creative industries offer in the achievement of sustainable development; and iii) strengthening institutional, organizational and individual capacities in the cultural sector.

4. While the IFCD is increasingly recognized as an effective international cooperation tool for the promotion of dynamic cultural sectors, it still faces some challenges that make it difficult to ensure its impact and future performance. The main challenges are: i) the lack of human resources to manage the Fund and the call for funding requests, to monitor and evaluate the funded projects and to implement its fundraising and communications strategy; ii) the recent stagnation in contributions to the Fund that cannot meet the high expectations and number of funding requests; and iii) raising visibility and awareness about the IFCD, especially among potential private sector donors and partners.

5. At this session, the Committee is expected to:

i) examine the Secretariat’s report on the overall implementation of the IFCD, decide upon projects to be supported by the IFCD in 2016 as well as approve the nomination of new members to the Panel of Experts;

ii) take note of the progress to implement the IOS recommendations on the IFCD;

iii) review progress and take note of the challenges for phase two of the IFCD fundraising and communications strategy and assign a budget for activities to be carried out in 2016;

iv) examine the financial statements for the period 1 January 2014 to 31 December 2014 and 1 January 2015 to 30 June 2015; and the provisional draft budget for 2016 and consider its adoption.

6. The Secretariat’s report on the implementation of the IFCD is broken down into the following sections:

I. Implementation of the IFCD funded projects

II. 2015 call for funding requests

III. Recommendations for new members to the Panel of Experts

IV. Follow-up to the implementation of the IOS recommendations on the IFCD

V. Implementation of the fundraising and communications strategy

VI. Use of the financial resources of the IFCD

7. Separate documents have been prepared as follows:

- Information document on the status of the IFCD projects of the funding cycles 2010-2014 (Document CE/15/9.IGC/INF.4).
- Information document on the IFCD “Investing in Creativity, Transforming Societies: Results of the projects supported through the International Fund for Cultural Diversity (2013 - 2015)” (Document CE/15/9.IGC/INF.5).

I. Implementation of the IFCD funded projects

8. The Secretariat monitors the administration and implementation of all ongoing projects, including processing contracts, deliverables and payments for all funding cycles and managing all correspondence with the beneficiaries of IFCD funding.

9. An overview of the status of all projects approved by the Committee since 2010 can be found in information document CE/15/9.IGC/INF.4. Outcomes and results from recently completed projects can also be found on the [IFCD website](#) and in information document CE/15/9.IGC/INF.5.

10. Some statistics regarding the projects funded in the 2010-2014 funding cycles can be found below. Charts and graphs on IFCD-funded projects are available on the IFCD website: <http://en.unesco.org/creativity/ifcd/statistics-funded-projects>.

- In terms of funding per region, 48.7% of the funds disbursed by the IFCD went to Africa; 28.2% to Latin America and the Caribbean; 9% to Eastern European States; 9% to Asia and the Pacific; 3.8% to Arab States; and 1.3% to projects implemented in more than one region.
- With regard to the type of beneficiary, around 62% of the beneficiary organizations are NGOs; 32% are Parties; and 6% are INGOs.
- Regarding cultural domains, 24% of the IFCD-funded projects concern music; 21% cinema and audiovisual arts; 17% performing arts; 14% visual arts; 13% books and publishing; 8% design and crafts; and 3% media arts.
- In terms of impact, 51% of the IFCD-funded projects concern sustainable capacity development; 27% cultural and creative industry development; and 22% governance and public policy.
- US\$ 2,300,224 have been invested in projects focusing on youth, which represents 43% of total IFCD project funding;
- US\$ 1,641,337 have been invested in projects promoting gender equality, which represents 31% of total IFCD project funding;
- US\$ 480,431 have been invested in projects concerning indigenous creators, which represents nearly 9% of total IFCD project funding; and
- US\$ 427,972 have been invested in projects implemented in Small Island Developing States (SIDS), which represents 8% of total IFCD project funding. In addition, SIDS countries represent over 10% (5 out of 48) of the countries where IFCD-funded projects have been implemented.

II. 2015 call for funding requests

New On-line Application and Pre-selection Platform

11. Further to the Committee's Decision 8.IGC 8 paragraph 5, the sixth call for funding requests was launched on 30 January 2015. A new on-line platform for the IFCD application and pre-selection procedure was developed and made available at this time. All applicants had to directly submit their requests for funding to the on-line platform and the pre-selection procedure was also conducted on-line by the National Commissions for UNESCO. The main objective of an on-line platform was to align all management mechanisms of the IFCD, from application, pre-selection to evaluation activities, with the development of a knowledge management system and to facilitate a more efficient assessment process for the Secretariat, which is lacking sufficient human resources, as well as to assure transparency in the decision-making process from all parties involved, including the National Commissions, the Panel of Experts and the Secretariat.

12. In preparation for the sixth call for funding requests, relevant and user-friendly information on the application and selection process was made available on the IFCD website. An information package for National Commissions containing key documents in English and French on the call for funding requests was prepared and distributed on 30 January 2015. In addition, the Secretariat issued seven separate reminders to National Commissions on the procedures and deadlines for submitting their pre-selected projects. A new IFCD Pre-selection Guide was prepared in English and French for National Commissions on how to successfully pre-select funding requests at the national level.

13. Here are some basic facts and figures resulting from the application and pre-selection procedure of the sixth call:

- A total of 294 funding requests were submitted from 82 countries, of which 70 are eligible. 12 requests were received from International Non-governmental Organizations.
- Out of the 282 funding requests submitted from countries, 90 funding requests were pre-selected by the National Commissions.
- 79% of the National Commissions that had projects submitted from their country took part in the pre-selection process. The participation rate is the following according to region:
38% from Latin America and the Caribbean, 27% from Africa, 17% from East European States, 9% from Asia and the Pacific, and 9% from the Arab States.

14. The on-line platform contributed to the high rate of participation (79%) from the National Commissions to the pre-selection process. Furthermore, it made it possible for the Secretariat to undertake a thorough monitoring and follow up to the progress of the pre-selection process by each country and to provide direct technical assistance as required.

15. National Commissions continue to play a very important role in the IFCD process, by disseminating the call for funding requests, forming the pre-selection panel at the national level, submitting the pre-selected funding requests to the Secretariat and communicating to the applicants the results of the technical assessment and evaluation of the call. However, certain National Commissions expressed their difficulty to fully undertake their responsibilities, mainly due to the limited institutional capacity of resources, and requested direct capacity-building activities to be undertaken at the national level.

16. In response to these demands and in line with the global capacity building strategy of the Convention, the Secretariat developed the IFCD Application and Pre-selection Training Modules in order to provide practical guidance to facilitators who will run training workshops at the national, sub-regional and regional levels on how to successfully apply and pre-select funding requests to the IFCD. These modules have been tested at a sub-regional capacity-building workshop that took place in early November in Villa Ocampo, Argentina, to train experts and National Commissions on the pre-selection process of the IFCD.

Technical assessment by the Secretariat

17. The total number of pre-selected funding requests received from National Commissions was 90, which represents a decrease of 48% in terms of the number of pre-selected funding requests compared to the previous fifth call. However the number of eligible funding requests increased from 28% in 2013, 43% in 2014 to 61% in 2015. This reflects a major improvement in the understanding of the objectives and the scope of intervention of the IFCD by applicants and National Commissions.

18. The Secretariat undertook a technical assessment to ensure that the funding requests were complete and fell within the areas of intervention of the IFCD and therefore eligible. Following the technical assessment by the Secretariat, 55 funding requests from 34 countries and one INGO were deemed eligible for a total worth of US\$ 4,893,151.23. A message was sent in August 2015 to the relevant National Commissions and INGOs that submitted requests, informing them about the result of the technical assessment undertaken by the Secretariat.

19. The establishment of a new on-line platform also allowed for a more efficient and smoother technical assessment, as the application form and supporting documents were already uploaded on the platform by the applicants themselves. The Secretariat could therefore focus on coordinating the missing elements from the funding requests in order to avoid disqualifying certain funding requests due to minor technicalities.

20. Some statistics regarding the results of the technical assessment conducted by the Secretariat on the 2015 eligible funding requests:

- 55 funding requests were deemed eligible from 34 countries and one INGO.
- Regional representation of eligible funding requests is as follows: 45% from Latin America and the Caribbean; 23% from Eastern European States; 21% from Africa; 7% from Arab States; 4% from Asia and the Pacific.
- 22% of all funding requests were submitted by Parties; 74% by NGOs and 4% by INGOs.
- 40% of the eligible funding requests concern sustainable capacity development; 40% cultural and creative industry development; and 20% governance and public policy.
- Regarding those eligible funding requests focusing on the strengthening of the cultural and creative industries, 23% of requests concerned music; 19% cinema and audiovisual arts; 18% visual arts; 16% performing arts; 11% design and crafts; 8% books and publishing; and 5% media arts.
- 90% of eligible funding requests address the promotion of gender equality, which represents an increase of 16% compared to 2014; 85% concerned youth which shows an increase of 11% compared to 2014; 16% concerned SIDS, demonstrating an increase of 4% compared to 2014; 22% of eligible funding requests concerned Africa and 7% indigenous creators.
- 87% of funding requests were submitted in English and 13% in French.

Evaluation of the eligible 2015 funding requests by the Panel of Experts

21. After completion of the Secretariat's technical assessment, the 55 eligible funding requests were made available to the Panel of Experts through the IFCD internal platform for evaluation. Each request was evaluated independently by two experts, who filled in online evaluation forms giving a numerical assessment, providing qualitative comments and providing an overall assessment of the project. In order to avoid any conflicts of interest, it was ensured that experts were not assigned proposals from their home country.

22. The Secretariat produced an Evaluation Guide for the IFCD Panel of Experts to help them effectively carry out their evaluations of funding requests and assist them in the preparation of recommendations for funding to the Committee for approval.

23. The Panel of Experts evaluated the funding requests against the criteria established in paragraph 19 of the IFCD Guidelines. Each funding request could receive a maximum of 20 points for all relevant criteria by an individual expert, who assessed their relevance to the country's need, feasibility, financial management and accountability, impact and sustainability. The sum of the total scores awarded by the two individual experts, which could correspond to a maximum of 40 points, established the overall score of the funding request. Further to the evaluation, the coordinator of the Panel of Experts, while taking into consideration the individual evaluations and the total amount available for funding, validated all evaluations and the list of projects recommended for funding.

24. Further to the Committee Decision (8.IGC 8 paragraph 11) inviting the Conference of Parties at its fifth ordinary session to consider the most appropriate criteria for the allocation of funds from the IFCD, the Conference of Parties reiterated the importance of sustainability and need. In response, the Secretariat has integrated indicators related to sustainability and need into the application, pre-selection and evaluation forms, which were used for the sixth IFCD call in 2015. Each applicant was required to describe whether the project fundamentally meets the needs and priorities of the country and explain the measures put in place to ensure that the project's longer term objectives are met, whereas the Pre-selection Panel and the Panel of Experts thoroughly examined these aspects when assessing and evaluating each project proposal.

Recommendations of the Panel of Experts

25. As indicated in Annexes I and VI of this document, a total of US\$ 551,658 is allocated to funding requests. Annex I presents a list with the six funding requests that are recommended to the Committee by the Panel of Experts for its consideration. The funding requests are listed according to the combined score attributed by the experts. The list of recommended projects includes four Parties whose cultural organizations and/or institutions may benefit from IFCD funding for the first time, if the Committee decides so, i.e., Plurinational State of Bolivia, El Salvador, Haiti and Jamaica. Annex II presents evaluation sheets for each recommended project with information presented in accordance with paragraph 19 of the IFCD Guidelines as a means to facilitate the Committee's decision-making process.

26. In conformity with paragraph 5 of Decision 5.IGC 7, all the funding requests received in the framework of the IFCD's sixth call, including the application forms, the National Commission's Review Forms, the Secretariat's technical assessment, the evaluations by the Panel of Experts and the validation by the coordinator of the Panel of Experts, were made available on 14 November by the Secretariat on the Convention's website: <http://en.unesco.org/creativity/ifcd/project-list/2015>.

27. The Panel of Experts submitted to the Secretariat their comments on the evaluation process during this sixth call. Overall, the Panel of Experts observed that:

- funding requests for the sixth call were in general of good quality;
- the new Evaluation Guide was helpful, providing guidance for an effective and efficient evaluation;
- the on-line evaluation platform was useful in collectively viewing all the relevant documents related to the funding request as well as the progress of the evaluation;

28. Furthermore, the Panel of Experts recommended that:

- the pre-selection panel is represented by different organizations, including various concerned Ministries and civil society, in order to enhance the quality of the pre-selection process;
- a question on “sustainability” of the project is included in the National Commission Review Form, so that the pre-selection panel could provide information on the feasibility of proposed measures to ensure the project’s longer-term results in the country context;
- the application form is reviewed so that it demonstrates more coherence with the evaluation form;
- technical adjustments are made to the on-line application form so that there is a clearer presentation of the budget table and so that applicants are encouraged to provide detailed description of the main project activities;
- overhead costs are limited to 10%.

III. Recommendations for new members to the Panel of Experts

29. Paragraph 16.1 of the revised Guidelines, as approved by the Conference of Parties in June 2013, stipulate that “members of the Panel of Experts have a four-year mandate” and “half are renewed each two years in order to ensure the continuity of work”.

30. Acknowledging the excellent work done by the three outgoing members of the IFCD Panel of Experts, the Secretariat proposes to appoint three new members from Group I to III for four years in order to enable a smooth continuation of the work. New members are proposed from an extended community of experts in the fields of cultural policies, cultural and creative industries and culture and development that have worked with the Secretariat in the framework of the UNESCO/EU Expert Facility or from other partner organizations. The selection adheres to the criteria established in Article 16 of the IFCD Guidelines, related to equitable geographical distribution and professional experience in international cooperation and in the relevant fields of cultural policy or cultural industries.

31. In 2015, Ms. Helene George (Australia), as alternate expert to Group IV, replaced Mr. Yudhishtir Raj Isar (India), who had to resign from his role as a member of the Panel due to his prior work obligations that led to time constraints in conducting the evaluation process. She will be continuing her mandate for another two years.

UNESCO Group	Expert	Country	Appointment period
Group I	Ms Catherine CULLEN	France	4 years
Group II	Mr Peter INKEI	Hungary	4 years
Group III	Mr Carlos VILLASEÑOR	Mexico	4 years
Group IV	Ms Helene GEORGE	Australia	2 years
Group V(a)	Ms Yarri KAMARA	Sierra Leone / Burkina Faso	2 years
Group V(b)	Ms Ouafa BELGACEM	Tunisia	2 years

32. Furthermore, the Secretariat proposes to appoint four new alternate experts from Group I to IV, in the event that the above may no longer be in a position to fulfil their mandate:

UNESCO Group	Expert	Country	Appointment period
Group I	Ms Valeria MARCOLIN	Italy	4 years
Group II	Ms Lidia VARBANOVA	Bulgaria	4 years
Group III	Mr Lazaro Israel Rodriguez Oliva	Cuba	4 years
Group IV	Ms. Anupama SEKHAR	India	2 years
Group V(a)	Ms Jenny MBAYE	Senegal	2 years
Group V(b)	Ms Basma EL HUSSEINY	Egypt	2 years

33. Short biographies of the experts proposed to become members of the new Panel of Experts, as well as those proposed as alternate experts, are presented in Annex III.

IV. Follow-up to the implementation of the IOS recommendations on the IFCD

34. At its sixth ordinary session in December 2012, the Committee adopted the majority of the 35 recommendations on the evaluation of the pilot phase of the IFCD. Both the Conference of Parties, at its fourth and fifth ordinary sessions, and the Committee, at its seventh and eighth ordinary sessions, encouraged the Secretariat to continue its work and requested Parties to provide extrabudgetary resources to implement the IOS recommendations, in particular for the implementation of the RBM framework and the knowledge management platform (Decisions 7.IGC 8 and 8.IGC 8, Resolution 5.CP 10).

35. To date, the majority of the IOS recommendations (namely Recommendations 3, 4, 5, 10, 11, 14, 17, 18, 21, 25, 27, 30 and 35) have already been fully implemented by the Secretariat. The implementation of the IOS recommendations has proven valuable in improving the management and monitoring of the IFCD, streamlining its processes and demonstrating its impact at the national and international levels. Annex IV provides an overview of the state of implementation of these recommendations, including the progress attained towards full implementation.

36. Regarding the implementation of Recommendation 7: Develop a results framework with short- and long-term objectives, time-frames and indicators, the Results-based Management Framework for the IFCD has been further introduced into the managing mechanisms of the IFCD and fully applied to the sixth call in 2015. In order to communicate a clearer picture of its objectives and expected results and monitor and measure the impact attained by IFCD-funded projects at the local level, the RBM approach has been embedded into all IFCD documentation including the on-line forms for Application, National Commission Review and Evaluation, the Application, Pre-selection and Evaluation Guides as well as the training modules for Application and Pre-selection.

37. It is however understood that this recommendation has financial implications for the Secretariat to achieve complete implementation. If an effective RBM approach is to be fully aligned with the operations of the IFCD to allow efficient monitoring and evaluation of the IFCD funded projects, extrabudgetary resources will be required to develop and maintain a database to collate monitoring statistics on IFCD projects and set up a monitoring mechanism, from project reporting to data-gathering and analysis.

V. Implementation of the fundraising and communications strategy

38. At its sixth ordinary session in December 2012, the Committee adopted in its entirety a fundraising and communications strategy for the IFCD (Decision 6.IGC 6 paragraph 3). The Committee also decided to progressively implement the strategy with available funds and resources and have the budget assigned accordingly for future activities at each session.

39. To recall, the five-year strategy (2013-2018) is divided into three phases. The first phase (January 2013 - June 2014) aimed at expanding the IFCD's existing support base among governments, whereas the goal of phase two (July 2014 - June 2016) is to reach out to external donors to secure partnerships with the private sector and with high-net-worth individuals and raise US\$ 4,391,367 with an estimated cost of US\$ 457,125. Phase three (July 2016 - December 2017) will be rolled out with a US\$ 351,625 budget. The overall goal is to ensure that by 2018, the IFCD receives regular financial support from at least half of the Parties and develops six key private sector partnerships that will account for 30 per cent of its resources.

40. As of June 2014, phase one of the strategy has been completed. In order to renew the consolidation of the IFCD's donor base (Parties to the Convention), the Director-General issued a call for contributions to Parties in March 2015 through an official letter requesting support to the IFCD by providing regular voluntary contributions equivalent to at least 1 per cent of their total contribution to UNESCO.

41. The IFCD, however, continues to face significant challenges, if it is to reach the ultimate goal of receiving regular financial support from at least half of the Parties by 2018. Since 2007, the total cumulative contributions to the IFCD reached US\$ 7.7 million, mainly contributed by 34% of the Parties (48 out of 141). It is worth noting that only 11% (15 out of 140 Parties) contribute to the IFCD with an annual contribution. Further to the Resolution 5.CP 10 paragraph 8 and in order to encourage regular voluntary contributions, the Secretariat will issue an official appeal for contributions, with a base line request of the 1% amount contributed by each Member State to UNESCO's Regular Budget.

Phase Two - Results and Challenges

42. From July 2014, the IFCD has been implementing phase two of the fundraising strategy, with the objective to expand the IFCD's donor support base beyond governmental donors. To this end, the Secretariat undertook a prospect research in order to seek alternative funding sources, namely private sector and high-net-worth individuals, and established a list and database of potential private sector partners.

43. As the next step, an action plan for elaborating the arguments and implementing systems necessary for collaborating effectively with the targeted prospects is currently being developed. In the test phase, the aim would be to create tailor-made cases for support and to develop different modalities of partnerships and incentive programmes with mutual partner benefits. Further to the Committee's Decision 8.IGC 9, the Secretariat is currently working with a specialist with professional fundraising and communications background in order to pursue and cultivate relationships with prospective partners.

Overview of fundraising and communication activities

44. Throughout the implementation of the strategy in 2015, the following communication tools were developed, as approved by the Committee at its eighth ordinary session, playing an essential role in increasing the visibility of the IFCD and communicating impact results from the projects funded by the IFCD:

- i) Five issues of electronic newsletters ([e-updates](#)) were distributed in English, French and Spanish with a 83% increase of readers from 3,000 to over 5,500 within one year (4,519 subscribers in English, 672 in French and 336 in Spanish);

- ii) The fourth edition of the IFCD brochure providing the key results achieved by the IFCD funded projects in 2013-2015 was produced and is submitted to the Committee as an information document (CE/15/9.IGC/INF.5);
- iii) Three [multimedia stories](#) have been produced in 2015 presenting a selected number of IFCD-funded projects in [Guatemala](#), [Tajikistan](#) and [Togo](#) that address different aspects of the IFCD interventions in the areas of capacity-building, market access and policy action. The IFCD Impact Film has also been produced, as a dynamic communication tool of the IFCD to appeal to different audiences including potential private sector partners. The IFCD Corporate Film in particular has marked a worldwide outreach with the film translated into six languages, Chinese, English, French, German, Portuguese and Spanish. In total, 27 films, including the various language versions, have been produced in the framework of the fundraising and communications strategy.

45. In response to the need for a proactive distribution strategy, the IFCD communication tools were widely disseminated across different UNESCO communities, governmental partner networks and the Convention's major stakeholders with the aim to reinforce relationships with existing and growing IFCD supporter base. For example, the Ministry of Culture in Brazil published the IFCD Corporate Film that was translated into Portuguese (<https://www.youtube.com/watch?v=HoFITr88I8&feature=youtu.be>) on its website and widely distributed it throughout its networks, including its social media community. In addition, the film was highlighted through a national event in Brazil, celebrating the 10th anniversary of the Convention in May 2015. In order to appeal to an increasing number of different audiences and potential funding partners, the IFCD was also promoted through different media channels. On World Radio Day (13 February 2015), the IFCD was broadcasted to seven Southern Africa Radio stations in Democratic Republic of Congo, Kenya, Namibia, Lesotho, South Africa, United Republic of Tanzania and Zambia.

46. Extra advocacy efforts were made tapping into the international social media community to enhance the IFCD's global outreach, particularly for the call as well as for the distribution of the newly released multimedia stories. This action created a chain reaction in the online circulation of the IFCD communication tools. The social media of the IFCD project community were especially mobilized with numerous posts of the new IFCD films, which further expanded their distribution to a wider network of extended partners.

Funding required to implement the fundraising strategy in 2016

47. According to the fundraising strategy, phase two activities are foreseen to be implemented over a 24-month period beginning on 1 July 2014 and ending on 30 June 2016 with an estimated total budget of US\$ 95,125 (excluding staff costs), whereas phase three is rolled out from July 2016 to December 2017 with a budget of US\$ 80,125 (excluding staff costs).

48. The fundraising and communication activities to be undertaken from January to December 2016 (12-month period) are to:

- continue promotional activities developing compelling cases for support (through the production of the e-updates in three languages and one end of year brochure);
- implement a dynamic distribution and marketing strategy to widely publicize IFCD's communication tools, i.e., the e-update and films, especially targeting the private sector audience; and
- implement an action plan to reach out to targeted private sectors and high-net-worth individuals and establish new partnerships.

49. In addition to the US\$ 47,563 already allocated for the implementation of phase two of the strategy in 2015, the total amount required by the Secretariat to carry out activities in 2016 is US\$ 50,489, which is totaled from US\$ 23,781 (25% of the total budget for phase two activities) and US\$ 26,708 (one-third of the total budget for phase three activities).

VI. Use of the financial resources of the IFCD

Financial statements for the period 1 January 2014 to 31 December 2014 and 1 January 2015 to 30 June 2015

50. The total income from 1 January 2014 to 30 June 2015 amounted to **US\$ 984,206**. This income consisted of:

- a) Voluntary contributions from Andorra, Belgium, Bosnia and Herzegovina, China, Czech Republic, Estonia, Finland, France, Gabon, Germany, Mexico, Monaco, Saint Vincent and the Grenadines, Serbia, Slovakia, Slovenia, Sweden, Switzerland, Ukraine, Uruguay and an individual donor Université de Davao, which totaled US\$ 961,962.
- b) Interest earned on the resources of the IFCD, which totaled US\$ 10,244.
- c) Advance on proceeds of the sale of a Photo Book from an individual donor, which totaled US\$ 12,000.

51. During the reporting period, 20 out of the 139 Parties to the Convention (14.3%) contributed to the IFCD. This is the same number as compared to the previous reporting period. However, the total income of the IFCD in the current reporting period has decreased by 8% compared to the previous one: A total income of US\$ 1,075,381 during the period of 1 January 2013 to 30 June 2014.

52. In terms of expenditures related to the IFCD during the reporting period, a total of **US\$ 1,018,328** was disbursed as follows:

- a) Evaluation of funding requests by the IFCD Panel of Experts: US\$ 44,313.
- b) Operating costs of the IFCD: US\$ 856.
- c) Cost of participation in statutory meetings by experts from least-developed countries (LDCs) that are members of the Committee: US\$ 8,237.
- d) Funding of projects approved by the Committee: US\$ 819,210.
- e) Fundraising and communications strategy: US\$ 53,136.
- f) Programme support costs (10%): US\$ 92,575.

53. Financial statements of income and expenditure and schedules of expenditure of the IFCD covering the period from 1 January to 31 December 2014 and from 1 January to 30 June 2015 are presented in Annex V.

Cost recovery

54. Further to Decisions 8.IGC 5a paragraph 12 and Decision 8.IGC 10 paragraph 6, the Committee has requested the Secretariat to apply the cost recovery policy consistently when using the resources of the IFCD and provide, at its ninth ordinary session, information on the cost recovery reattributed to the Secretariat of the Convention. As agreed upon by the Committee at its eighth ordinary session, the Secretariat has taken steps to apply the cost recovery policy only to the direct management of the projects, which includes the implementation and monitoring aspects of the Fund, and did not calculate it on a percentage basis for the overall management of the IFCD.

55. Reporting procedures are in process for the period of January – December 2015 to recover the direct administrative, monitoring and coordination costs borne by UNESCO's regular budget, including staff costs, from the IFCD. This amounts to US\$ 76,668 and is to be allocated from the unassigned funds in the IFCD Special Account. The cost recovery for 2016 has been included in the "funding of projects" section of the provisional draft budget for 2016, which is estimated at US\$ 76,668.

56. The Committee at its eighth session requested the Director-General to invite the Executive Board to review the Programme Support Costs for the IFCD taking into account the work done by the Convention's Secretariat to raise and manage the funds for the IFCD (Decision 8.IGC 10 paragraph 9). To this end, at the 197th session of the Executive Board following Decision 195 EX/5 Part IV (C), the Director-General presented to the Executive Board, an update on the situation and efforts made concerning the harmonization of cost recovery rates within the UN system. Given that the average UN rate for recovery of indirect fixed and variable costs is 23%, the Executive Board invited the Director-General to report to it at its 200th session on further developments and challenges encountered with regard to the management of extrabudgetary resources, to resource mobilization, and to the implementation of the cost recovery policy and the total costs recovered (197 EX/Decision 5.N.B).

Provisional draft budget for 2016

57. The IFCD Guidelines provide that the Committee approve the budget in accordance with the resources available in the IFCD. A provisional draft budget for 2016 is presented in Annex VI.

58. At its eighth ordinary session in December 2014, the Committee adopted Decision 8.IGC 8 indicating that 70% of the amount available in the IFCD on 30 June 2015 would be allocated to the budget for the IFCD.

59. For the provisional draft budget for 2016, 70% of the budget funds are allocated to funding of projects and fixed costs make up only 11% of this sum.

60. The total amount available as of 30 June 2015 is **US\$ 1,124,085**. The budget requested for 2016 amounts to **US\$ 786,859**, including the programme support costs (10%). Unassigned funds amount to **US\$ 337,226**. The budget is broken down into two main sections:

- (a) fixed costs, amounting to **US\$ 87,000**; and
- (b) funding of projects, amounting to **US\$ 628,326**.

Below is an overview of the activities to be financed by the IFCD in 2016.

Fixed costs

- Evaluation of funding requests by the IFCD Panel of Experts: the seventh funding cycle will be launched in 2016. US\$ 65,000 will be allocated by the Secretariat for the evaluation of project proposals by the IFCD Panel of Experts and the organization of a meeting of the Panel.
- Operating costs of the IFCD: operating costs amounting to US\$ 7,000 will be allocated to managing all correspondence with project managers and conference calls with the members of the IFCD Panel of Experts.
- Cost of participation in statutory meetings by experts from LDCs that are members of the Committee: in accordance with Article 23.7 of the Convention and paragraph 7.2.2 of the Guidelines on the Use of the Resources of the IFCD, costs will continue to be incurred to ensure the participation of government experts from LDCs that are members of the Committee in statutory meetings. US\$ 15,000 have been allocated for this purpose.

Funding of projects

- Funding of projects approved by the Committee: US\$ 551,658 have been allocated for funding projects to be approved during the ninth ordinary session of the Committee.
- Cost recovery: US \$76,668 was estimated for cost recovery in 2016 pertaining to the direct management of the ongoing projects as well as the projects to be approved by the 9IGC.
- In compliance with UNESCO's financial regulations, 10% of programme support costs are applicable to the special account. Hence, US\$ 71,533 have been allocated for this purpose.

61. This present document also contains a report on the use of funds intended for fundraising and communication activities in 2015, that were allocated by the eighth ordinary session of the Committee from the unassigned funds. The expenditures are reflected in the financial statements prepared by the UNESCO Bureau of Financial Management for the IFCD presented in Annex V.

62. The Committee may wish to adopt the following decision:

DRAFT DECISION 9.IGC 6

The Committee,

1. *Having examined Document CE/15/9.IGC/6 and its Annexes;*
2. *Takes note of the total amount available in the IFCD of US\$ 1,124,085 on 30 June 2015 for the sixth funding cycle of the IFCD as set out in Annex VI of document CE/15/9.IGC/6;*
3. *Also takes note of the comments and recommendations of the Panel of Experts;*
4. *Decides that the projects presented in Annex II and annexed to this decision will receive financial support from the IFCD;*
5. *Decides to issue a new call for funding requests in 2016;*

6. *Decides to appoint a panel of six experts to draw up recommendations for the Committee's examination of funding requests and approval:*

Group I: Ms. Catherine CULLEN for a period of four years

Group II: Mr. Peter INKEI for a period of four years

Group III: Mr. Carlos VILLASENOR for a period of four years

Group IV: Ms Helene GEORGE for a period of two years

Group V(a): Ms Yarri KAMARA for a period of two years

Group V(b): Ms Ouafa BELGACEM for a period of two years,

Also decides to appoint additionally six alternate experts:

Group I: Ms. Valeria MARCOLIN for a period of four years

Group II: Ms. Lidia VARBANOVA for a period of four years

Group III: Mr. Lazaro Israel RODRIGUEZ OLIVA for a period of four years

Group IV: Ms. Anupama SEKHAR for a period of two years

Group V(a): Ms Jenny MBAYE for a period of two years

Group V(b): Ms Basma EL HUSSEINY for a period of two years,

The Panel of Experts will choose a coordinator from amongst its members;

7. *Recognizes the progress of the overall implementation of the IOS recommendations, takes note of the financial implications for the implementation of IOS recommendations in 2016 on the RBM framework and encourages Parties to provide extrabudgetary resources to fully implement these recommendations and requests the Secretariat to report the updated status of the implementation of the IOS recommendations at its tenth ordinary session;*
8. *Requests the Secretariat to implement the fundraising and communication activities for 2016 outlined in Document CE/15/9.IGC/6 corresponding to phase two of the IFCD fundraising strategy and to prepare and submit to the sixth ordinary session of the Conference of Parties, and to its tenth ordinary session, a report on the implementation of the IFCD fundraising strategy and decides to allocate US\$ 50,489 for the Secretariat to carry out the foreseen fundraising activities for 2016 from unassigned funds in the IFCD Special Account;*

9. Authorizes the Secretariat to charge the cost recovery incurred in 2015 for the IFCD, amounting to US\$ 76,668, from the unassigned funds in the IFCD Special Account;
10. Takes note of the financial statements of the IFCD for the period 1 January to 31 December 2014 and 1 January to 30 June 2015 as set out in Annex V and having examined the provisional draft budget for 2016 set out in Annex VI, adopts the budget for 2016;
11. Decides to dedicate 70% of the funds available on 30 June 2016 for the provisional draft budget for 2017;
12. Requests the Secretariat to submit to it, at its tenth ordinary session, a detailed report on the use of the IFCD financial resources and to provide information on the cost recovery reattributed to the Secretariat of the Convention;
13. Thanks all the contributors that have supported the IFCD since its last ordinary session and encourages Parties to provide regular voluntary contribution equivalent to at least 1 per cent of their total contribution to UNESCO;
14. Requests the Director-General to launch in 2016 a new appeal to all Convention stakeholders for contributions, quoting the amount of 1% contributed by each Member State to UNESCO's Regular Budget.

LIST OF ANNEXES

- Annex I: List of funding requests recommended by the IFCD Panel of Experts to the Committee for the sixth funding cycle of the IFCD
- Annex II: Evaluation sheets of the recommended funding requests for the sixth funding cycle of the IFCD
- Annex III: Short biographies of the experts proposed to become members of the new Panel of Experts and alternates
- Annex IV: Status of the Implementation of the IOS recommendations
- Annex V: Financial statements of income and expenditure and schedules of expenditure
- Annex VI: Provisional draft budget for 2016

Annex I: List of funding requests recommended by the IFCD Panel of Expert to the Committee for the sixth funding cycle of the IFCD
Annexe I : Liste des demandes de financement recommandées par le groupe d'experts du FIDC au Comité pour le sixième cycle de financement du FIDC.

Score / Points	Beneficiary countries / Pays bénéficiaires	Beneficiaries / Bénéficiaires	Project / Projet N°	Applicant / Demandeur	Title of project / Titre du projet	Funding request / Demande de financement (US\$)	Recommended amount / Montant recommandé (US\$)	Applicant's co-financing / Co-financement des demandeurs	Decision by the Committee / Décision par le Comité (US\$)
34.5	Zimbabwe	NGO	467	Amagugu International Heritage Centre	Strengthening local cultural policy in Zimbabwe	99,465	99,465		
34	Croatia	Party	458	Kultura Nova Foundation	Approaches to participatory governance of cultural institutions	98,378	84,518	77,868	
33.5	Plurinational State of Bolivia	NGO	308	Fundación Imagen	Strengthening civil society participation in policy advocacy for Bolivia's culture sector	99,340	99,340	240,210	
33	El Salvador	NGO	155	Asociación Movimiento de Jóvenes Encuentristas (MOJE)	Sustainable development of cultural industries with women and youth in Ilobasco	95,538	93,538	32,350	
32	Haiti	NGO	550	Association haitienne des professionnels de la musique - Ayiti Mizik	Cartographie de l'industrie haitienne de la musique	92,080	85,080	118,860	
31.5	Jamaica	Party	405	Ministry of Youth and Culture	Towards the revision of the National Cultural Policy in Jamaica	60,201	60,201		
Total recommended amount / Montant total recommandé:							522,142		

Total amount available for funding of project and total recommended amount /
Montant total disponible pour le financement de projets et montant total recommandé

Category	Amount in US\$
Total amount available for funding of projects / Montant total disponible pour le financement des projets	551,658
Total recommended amount for projects / Montant total recommandé pour les projets	522,142

Annex II: Evaluation sheets of the recommended funding requests for the sixth funding cycle of the IFCD

Project Recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project N°	Applicant
34.5	Zimbabwe	0467	Amagugu International Heritage Centre (NGO)

Project title	Strengthening local cultural policy in Zimbabwe
Project duration	April 2016 – September 2017
Aim	The project aims to strengthen the governance in the creative sector in the local districts of Beitbridge, Mangwe, Matobo and Mzingwane, through activities of capacity building, policy development and the creation of new markets and cooperation networks.
Brief summary (§ 19.1)	Amagugu International Heritage Centre (AIHC), a non-governmental organization committed to documenting and promoting indigenous culture, proposes to strengthen the cultural sector at the local level in Zimbabwe through: 1) the mapping of the creative sector; 2) developing the capacities of councillors and council officials with knowledge and information on the value of the creative sector; 3) the introduction of local cultural policies and strategies; and 4) the establishment of new markets and networks for artists across different fields of the arts.
Potential impact and expected results (§ 19.2)	<ul style="list-style-type: none"> • The contribution of cultural goods, services and activities to local economic development in the four districts is mapped - A baseline survey will be conducted in the districts with the participation of over 150 artists and cultural practitioners, of whom 50% are women. Key findings and results will be analysed and shared with arts and culture stakeholders through review workshops. • The capacities of councillors and council officials in the four Rural District Councils (RDC) in promoting the socio-economic value of the creative sector are strengthened - Two arts and culture capacity development workshops will be convened for 55 councillors and 12 RDC officials. • Policy and strategy documents for the development of creative industries in the four RDCs are developed - Two consultation and review workshops will be conducted with artists and RDC officials to develop policy principles for the development of the creative sector. As a result, one common policy document for all four RDCs and four strategy outlines for each RDC, will be produced and submitted for adoption. • The creation, production and distribution of cultural goods, services and activities within minority ethnic communities in the four districts are increased - A total of 8 new markets in Bulawayo, Gweru, Masvingo and Victoria Falls will be established for artists and cultural practitioners, of whom 50% are women, in the fields of music, performing arts, crafts, etc. • Mechanisms of cooperation among artists and cultural practitioners within the four RDCs, District Arts Officers and the Matabeleland South Provincial National Arts Council Office are established – The Ward Arts and Culture Assembly (WACA) will be established in the four districts as a support mechanism of exchange and interactions to discuss issues relating to trade and market development, to mentor emerging artists, to develop a database of active artists, and to provide access to information on capacity building and financial support opportunities to arts and cultural practitioners. In addition, the District Arts and Culture Newsletter will be produced and distributed in the local languages of the four districts, informing local artists of vital information on opportunities in the arts sector and fostering partnerships among the artists.

Recommended amount in US\$	99,465
Financial management and accountability (§ 19.3)	<p>AIHC will have in its team a competent and experienced Finance and Administration Manager who will be responsible for managing project funds and ensuring project compliance to IFCD contract guidelines and AIHC finance policy.</p>
Relevance to the objectives and the areas of intervention of the IFCD (§ 19.4 and 19.8)	<ul style="list-style-type: none"> • Contributes to evidence-based cultural policy making in Zimbabwe – both the mapping exercise and the consultation/review workshops on the policy documents with arts and cultural practitioners, RDC councillors, officials, community-based organisations and civic society organisations in the arts and culture sector are instrumental in ensuring the implementation of an effective cultural policy in Zimbabwe. • Reinforces professional capacities by providing training to councillors and council officials on the value of the creative sector – The workshops will raise the awareness of policy makers and officials on how local authorities can play a significant role in promoting the creative sector in collaboration with artists, District Art Officers and Provincial National Arts Council. • Fosters cooperation and partnerships among governmental and civil society actors in cultural and creative industries – the participation and involvement of a broad array of stakeholders across sectors highlights the inclusive approach of the project and strengthens the role of civil society in policy making and implementation.
Feasibility and modalities of execution (§ 19.5)	<p>The project is aligned with the Government's efforts to develop and decentralize the creative sector of Zimbabwe. It is well developed and direct and in-direct beneficiaries are clearly identified.</p> <p>The applicant is a local civil society organisation that is employing skilled and experienced experts in the project as well as an external advisor in the initial component of the project.</p>
Sustainability (§ 19.6)	<p>The project conceptualisation and design was done in a participatory manner as key stakeholders, such as artists and various cultural practitioners, RDC officials, the Matabeleland South National Arts Council Provincial office as well as the respective District Arts Officers, were consulted. This will certainly support the sustainability of project results.</p> <p>By investing in capacity building, policy development, creation of new markets and cooperation networks, the project targets to achieve long term results.</p>
Comments from evaluators (§ 19.7)	<p>The evaluators recommend this project as it meets the objectives of the IFCD, especially in terms of the elaboration of policies and strategies that protect and promote cultural expressions, as well as the reinforcement of institutional infrastructures.</p> <p>Moreover, the project is well developed and has been conceived in cooperation with different stakeholders.</p> <p>Furthermore, the project's objectives will contribute to current national efforts to develop a comprehensive national cultural policy and local policies on cultural and creative industries, demonstrating the capacity to generate structural change.</p>

Project Recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project N°	Applicant
34	Croatia	0458	Kultura Nova Foundation (Party)

Project title	Approaches to participatory governance of cultural institutions
Project duration	March 2016 – March 2018
Aim	The project aims to develop strategic approaches to participatory governance of innovative cultural institutions by fostering their active involvement in planning, decision-making, implementation, monitoring and evaluation of policies.
Brief summary (§ 19.1)	Kultura Nova Foundation, a public foundation committed to promoting and developing civil society in Croatia in the field of contemporary arts and culture, proposes to develop strategic approaches to participatory governance of innovative cultural institutions through: 1) the review and mapping of examples and best practices of participatory governance of innovative cultural institutions in Croatia and across Europe; 2) strengthening the capacities of relevant stakeholders on participatory governance mechanisms; and 3) the production of a Participatory Governance Guidebook for Innovative Models of Cultural Institutions.
Potential impact and expected results (§ 19.2)	<ul style="list-style-type: none"> Participatory governance models and innovative cultural institutions in Europe will be mapped and analysed – A research will be conducted using online mapping methods and platform to gather research data and participatory governance examples in culture across Europe. Capacities of relevant stakeholders (public authorities and institutions, creative industries, civil society organisations and local communities) on emerging participatory governance mechanisms are reinforced – 2 coaching sessions and 7 intensive knowledge sharing sessions, as well as 7 capacity building workshops, will be conducted for around 150 local and national policy and decision makers, representatives of the civil society and creative sectors and representatives of the local community in order to ensure their active and effective involvement in decision-making, planning, implementation, monitoring and evaluation of innovative models of cultural institutions. Participatory Governance Guidebook for Innovative Models of Cultural Institutions is produced and disseminated to relevant stakeholders - The Guidebook will contain information of models and policy recommendations for the implementation of participatory governance in innovative institutional frameworks. Best practices of participatory governance of cultural institutions in Croatia and Europe will be identified and analysed by the research team. The Guidebook will be published under the Creative Commons license and disseminated through international networks. A conference will also be organized to present the Guidebook to the public and relevant stakeholders at the local and national levels.
Recommended amount in US\$	84,518
Financial management and accountability (§ 19.3)	<p>Financial Management will be taken in charge of by the Financial Manager and the Project Director who will monitor and control the project expenditures. All expenditures will be made by cheque with the co-signature of the Project Director and Financial Manager. They will both track expenses and receipts on a weekly and monthly basis. For reporting purposes, they will note the official rate of exchange at the time they receive the grant and take note of how that rate changes throughout the project implementation period.</p> <p>The financial books of the organisation are audited on a quarterly, semi-annual and annual basis.</p>

<p>Relevance to the objectives and the areas of intervention of the IFCD</p> <p>(§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> • Contributes to the introduction of better informed cultural policies to promote the development of a dynamic cultural sector – The creation of a policy guidebook as well as the implementation of capacity-building workshops are instrumental in ensuring effective policy interventions to develop a competitive and dynamic local cultural and creative sector. • Encourages dialogue and fosters cooperation – sharing information and experiences between key stakeholders will improve good governance in the cultural and creative industries sector.
<p>Feasibility and modalities of execution</p> <p>(§ 19.5)</p>	<p>The applicant is a public foundation with highly qualified staff members who are experienced in designing and implementing similar cultural projects. As contractors, the applicant has included high-level local and national experts from Croatia.</p> <p>Project activities are well elaborated and are coherent with the objectives and the budget. Beneficiaries are clearly and precisely identified and appropriate strategies will be undertaken to also reach out to indirect target groups.</p>
<p>Sustainability</p> <p>(§ 19.6)</p>	<p>The project is part of the strategic plan of Kultura Nova Foundation for 2014-2017 and contributes to achieving the long term strategic goals of the foundation that refer to the shaping of innovative cultural policy, development and research of new institutional models as well as providing support to culture that could lead to social change.</p> <p>The project will produce a toolkit, which will serve as a framework for further development of activities that are related to recognizing the importance of arts and culture in the development of society as well as establishing cooperation mechanisms that encourage cultural organisations to actively participate in the decision making process of cultural policy development.</p> <p>Kultura Nova Foundation's working group of experts will monitor and advocate the implementation of all aspects stated in the final policy document by encouraging all stakeholders to apply the stated recommendations and measures. The foundation will, among others, implement the following activities: the continuation of research and gathering of relevant data and the organization of public events (conferences, round tables), which will promote participatory governance models of culture.</p>
<p>Comments from evaluators</p> <p>(§ 19.7)</p>	<p>The evaluators recommend this project as it meets the objectives of the IFCD. It is expected to have structural impact on cultural governance since it directly addresses national and local needs and aligns with relevant strategic policy development at the national and regional levels.</p> <p>Furthermore, the project is recommended to the IFCD as a relevant and innovative project. It is a detailed and well considered proposal that involves a great number of local stakeholders and well recognized European researchers in the development of its activities.</p> <p>The evaluators recommend a reduction in the budget (US\$ 84,518 instead of US\$ 98,378) of US\$ 13,860, as they consider that certain fees to pay international consultants who are employed by public administrations in developed countries should be deducted.</p>

Project Recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project N°	Applicant
33.5	Plurinational State of Bolivia	0308	Fundación Imagen (NGO)

Project title	Strengthening civil society participation in policy advocacy for Bolivia´s culture sector
Project duration	March 2016 – February 2017
Aim	The project aims to reinforce the network of creative actors in nine regions of Bolivia by building their capacities with improved skills in communication and cultural management and strengthening inclusion and participation in policy development.
Brief summary (§ 19.1)	Fundación Imagen, a non-governmental organisation committed to promoting socio-cultural and economic development in disadvantaged sectors of culture and the arts, proposes to: 1) strengthen the role of civil society in policy making and implementation; 2) widen the participation of excluded individuals and social groups in cultural and creative industries; 3) generate knowledge on the experiences in cultural innovation in Bolivia; and 4) strengthen the capacities of over 135 cultural industries stakeholders in the fields of communication and multimedia.
Potential impact and expected results (§ 19.2)	<ul style="list-style-type: none"> • The role of civil society in policy making and implementation is strengthened in nine departments: Beni, Cochabamba, Chuquisaca, La Paz, Oruro, Pando, Potosí, Santa Cruz de la Sierra, Tarija – Fundación Imagen will organize meetings to promote sectorial discussions and legislative proposals as well as working groups between civil society organisations and the government to work together on drafting laws of culture. Four sessions on socialization of the Law of Cultures and workshops on the draft Law on Cultural Spaces and the proposal for the Artist Act, will also be conducted. Gender equality will be promoted in each activity, ensuring 50% participation of women. • Participation in cultural and creative industries is widened to previously excluded individuals and social groups - A digital database of resources related to cultural and creative industries will be elaborated and shared in nine departments. In addition, local meetings will be held to provide training on the use of the interactive tool “minka.me”, nurture local cultural projects and strengthen collaborative communities. Furthermore, a manual for the formulation of cultural projects and a data bank of cultural projects will be developed. • Knowledge from systematized experiences and cultural tools are produced - the best practices in cultural innovation in Bolivia and Fundación Imagen´s experience in civil society advocacy as well as its methodological tools will be digitally systematized into 13 audio-visual material. • The capacities of over 135 cultural industries stakeholders are strengthened in the fields of communication and multimedia – Fundación Imagen will organize workshops on network communication and the generation of multimedia content. In addition to maintaining a communication web platform that facilitates interaction between main actors, 3 inter-institutional communication management manuals on Culture Network, Open Communication, and Internal Communication will be created.

Recommended amount in US\$	99,340
Financial management and accountability (§ 19.3)	Fundación Imagen has long standing administrative and financial management experience in at least 20 cultural projects at different scales. An accounting tool adapted to cultural management called SICOCEP will be used.
Relevance to the objectives and the areas of intervention of the IFCD (§ 19.4 and 19.8)	<ul style="list-style-type: none"> • Reinforces local skills and professional capacities - This project will strengthen the capacities of cultural actors in Bolivia by providing training in policy development, cultural management, communication and multimedia, underlining the importance of cultural collaboration. • Widens and promotes the active participation of new actors in the cultural and creative industries – the project promotes an active participation of excluded groups in the culture sector.
Feasibility and modalities of execution (§ 19.5)	The applicant is the largest cultural collaborative network in Bolivia promoting the development of cultural industries. The applicant's organizational capacity is demonstrated with the expected collaboration of a large group of non-paid contractors, individuals and NGOs.
Sustainability (§ 19.6)	The project will contribute to the development of policy actions and directly respond to local needs to foster inclusive national development of Bolivian cultural industries. Furthermore, it will increase the national capacity for greater inclusion in cultural industries and policy development across Bolivia and therefore enhance the potential long-term effects of the project.
Comments from evaluators (§ 19.7)	The evaluators recommend this project as it is a well-conceived and relevant proposal that directly aligns with the objectives of the IFCD, especially in creating structural change at the policy and institutional levels. It demonstrates what civil society can achieve through advocacy and networking to effectively influence public cultural policies. The evaluators, however, consider that the project will need to source other funds to meet the total project cost.

Project Recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project N°	Applicant
33	El Salvador	0155	Asociación Movimiento de Jóvenes Encuentristas (MOJE) (NGO)

Project title	Sustainable development of cultural industries with women and youth in Ilobasco
Project duration	April 2016 – September 2017
Aim	The project aims to strengthen the local development of cultural industries in the municipality of Ilobasco through capacity-building and awareness-raising interventions, as well as the development of cultural enterprises.
Brief summary (§ 19.1)	Asociación Movimiento de Jóvenes Encuentristas (MOJE), a non-governmental organisation committed to the prevention of youth violence through the implementation of programs and projects of labour insertion, proposes to: 1) strengthen the technical, business and marketing skills of arts and cultural practitioners from Ilobasco; 2) promote the development of arts and cultural enterprises with the participation of young people at-risk and women with low-income; and 3) raise awareness among young professionals, trainers, NGOs and public and private sector on the importance of culture as a means of development.
Potential impact and expected results (§ 19.2)	<ul style="list-style-type: none"> • The capacities of 100 arts and cultural practitioners are strengthened through the development of technical, business and marketing skills – A series of training will be led by national experts on business management and creative and innovative crafts with the participation of 100 young arts and cultural practitioners, of whom 50% are women. The participants of the training will also participate in showrooms and fairs to present and promote a new collection of 300 innovative products. Through the training, 90% of the participants would have developed their own business ideas and marketing plan. • Over 100 young people are supported to develop their cultural enterprises – MOJE will promote an incubation process of cultural enterprises through forums, workshops and social networks. Furthermore, business and cultural management training will be held, resulting in at least 10 concrete business development proposals, which will be supported for its implementation. • The interaction between 200 young professionals and experts and academics to promote cultural expressions is enhanced - Two conferences with ceramic arts experts and two exchanges sessions between young artists and experts in arts and culture will be organized. In addition, a showroom with audio visual equipment will be installed and craft fairs organized in order to present new innovative cultural products. Audio-visual material in promoting ceramic arts and culture will also be produced and showcased in cinema forums.
Recommended amount in US\$	93,538
Financial management and accountability (§ 19.3)	A financial manager will be recruited to carry out the mid-term and end project evaluation with the support of an administrative assistant.

<p>Relevance to the objectives and the areas of intervention of the IFCD</p> <p>(§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> • Reinforces local skills and professional capacities - by providing training in technical, business and marketing skills development, this project will strengthen the capacities of arts and cultural practitioners, promote income generation and underline the importance of the link between culture and development. • Widens and promotes the active participation of new actors in the cultural and creative industries – the project promotes an active participation of young people in vulnerable situations in the arts and culture sector and offers equal opportunities for both men and women to develop their professional careers.
<p>Feasibility and modalities of execution</p> <p>(§ 19.5)</p>	<p>The project has clearly defined objectives, beneficiaries and activities. The budget is well presented and the work plan appropriately structured with the project divided into manageable activities.</p> <p>The applicant has strong experience in carrying out youth cultural activities. In addition, the project's partnerships involve several governmental and non-governmental organisations.</p>
<p>Sustainability</p> <p>(§ 19.6)</p>	<p>The project has good potential for structural change as it will actively involve a solid number of beneficiaries and different stakeholders, including public authorities, in order to carry out the project successfully.</p> <p>The applicant proposes 25% of self-financing for the project; these funds are generated through the crafts commercialization program, enterprises program and the consulting services that MOJE provides to different institutions. This is one of the aspects, which will ensure the continuation of project activities in a longer term.</p>
<p>Comments from evaluators</p> <p>(§ 19.7)</p>	<p>The evaluators recommend this project as it has good potential to generate structural change and as it promotes gender equality as well as the participation of youth.</p> <p>Furthermore, the applicant presents promising results in terms of capacity-building and necessary skills development to carry out the proposed activities.</p> <p>The evaluators, however, require clarifications about the ownership of the equipment that the applicant has planned to buy. A budget reduction of US\$ 2,000 (US\$ 93,538 instead of US\$ 95,538) is also recommended due to the budget allocation overlap regarding audits and the engagement of a financial manager.</p>

Project Recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project N°	Applicant
32	Haïti	0550	Association haïtienne des professionnels de la musique - Ayiti Mizik (NGO)

Project title	Mapping the haitian music industry
Project duration	April 2016 – March 2017
Aim	The project aims to promote the music industry in Haiti with the cooperation of the government, private sector and civil society and through the creation of a national music industry map, which can effectively serve as a starting point for cultural policy development in the sector.
Brief summary (§ 19.1)	Ayiti Mizik, a non-governmental organisation that aims to promote, develop and represent the interests of the Haitian music industry, proposes to strengthen the music industry in Haiti through: 1) the mapping and analysis of the music industry in Haiti; 2) enhancing cohesion and visibility for the music industry; and 3) the publication and distribution of the mapping study.
Potential impact and expected results (§ 19.2)	<ul style="list-style-type: none"> • The music industry in Haiti is mapped and analysed - surveys will be conducted throughout the country, in collaboration with a team of experts and relevant stakeholders. The collected data will be used for a quantitative and qualitative analysis of Haitian music industry and then developed into a database. • Levels of cohesion and visibility of the music industry are reinforced – relevant actors and partners, including music industry players, music professionals as well as representatives of Ministries, public institutions and the private sector, will be sensitized on the socio-economic value and potential of the industry and will participate in a roundtable to discuss the survey results and formulate guidelines for the development of a music industry policy. • A publication on the mapping study is produced and distributed nationally, regionally and internationally - a publication on Haitian music industry, including a synthesis of key documents, collected data and its quantitative and qualitative analysis as well as guidelines issued from the round table, will be produced and distributed to concerned actors and partners.
Recommended amount in US\$	85,080
Financial management and accountability (§ 19.3)	Financial management of the project will be entrusted to the accounting department of the Haiti Jazz Foundation, a partner association.
Relevance to the objectives and the areas of intervention of the IFCD	<ul style="list-style-type: none"> • Contributes to the creation of a cultural policy based on evidence - the mapping exercise and the resulting documents will serve as a starting point for the development of cultural policies for the music industry in Haiti.

<p>(§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> • Promotes information sharing and transparency – the publication and dissemination of the results of the mapping exercise is expected to reveal important information about the socio-economic value and potential of the music industry in Haiti. • Fosters cooperation and partnerships among governmental and civil society actors in cultural industries - the participation and involvement of a wide range of stakeholders across sectors highlights the inclusive approach of the project and strengthens the role of civil society in policy making and implementation.
<p>Feasibility and modalities of execution (§ 19.5)</p>	<p>The project meets the needs of the country, given that the Ministry of Culture in Haiti does not yet have a cultural policy, although the process of its development is in progress. The National Commission has also noted, among the priority needs, a directory of main stakeholders, the collection of statistics and participation of actors in the cultural sector in policymaking.</p> <p>Ayiti Mizik is an active association that has succeeded in a short time in opening a resource center for music and in placing the music profession in the Labour Code. The project staff has also proven to be competent to implement this project.</p> <p>The proposed activities are appropriate with a realistic timeframe.</p>
<p>Sustainability (§ 19.6)</p>	<p>The mobilization of various stakeholders is expected to lead to long-term multi-stakeholder collaboration. For example, the involvement of public authorities in the steering committee ensures both the legitimacy and sustainability of the results of the project. The fact that the private sector is integrated in the steering committee also guarantees the creation of strategic partnerships to encourage new investment in the music sector.</p> <p>The documents produced constitute a strong argument for continuing to promote the music industry. The study is expected to contribute to developing a national policy for the sector.</p>
<p>Comments from evaluators (§ 19.7)</p>	<p>The evaluators recommend this project as it has the potential to generate structural change, to the extent that it can contribute to the formulation of a policy for the music industry.</p> <p>Furthermore, this is an innovative project run by a civil society organisation with the collaboration of the public and private sectors.</p> <p>The evaluators, however, recommend a reduction of US\$ 7,000 in the budget (US\$ 85,080 instead of US\$ 92,080), precisely from the budget line 1.2.1, as it was observed that significant costs are allocated for the remuneration fee for international experts.</p>

Project Recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project N°	Applicant
31.5	Jamaica	0405	Ministry of Youth and Culture (Party)

Project title	Towards the revision of the National Cultural Policy in Jamaica
Project duration	March 2016 – March 2017
Aim	The project aims to revise the National Cultural Policy in order to facilitate the growth and expansion of the cultural and creative industries and to enhance of the role of culture in national development through a multi-stakeholder participatory process.
Brief summary (§ 19.1)	The Ministry of Youth and Culture (MYC), the public administrative and policy body responsible for developing and implementing the country's policies concerning youth and culture, proposes to: 1) review the National Cultural Policy; and 2) raise awareness about the relevance, value and benefits of the National Cultural Policy.
Potential impact and expected results (§ 19.2)	<ul style="list-style-type: none"> The National Cultural Policy is revised – The Technical Steering Committee, created to oversee the revision process, will organize ten stakeholder consultations and four regional conferences at strategic geopolitical locations with the participation of heads of culture agencies, policy makers, cultural and creative practitioners, private sector partners, NGOs, community-based organizations, and youth and indigenous groups. As a result, a White Paper on Cultural Policy will be drafted and presented to Jamaica's Cabinet, reflecting the input of various stakeholders on how to improve the existing culture policy with the objective to strengthen the cultural and creative industries of the country. The awareness of the general public, cultural institutions and practitioners about the relevance, value and benefits of the National Cultural Policy is raised – An island-wide survey will be conducted to determine citizen's awareness level of cultural policies as well as the integration of culture in schools. These actions will lead to the launch of a media campaign to raise wider public awareness about the National Cultural Policy. In addition, cultural institutions and practitioners will be encouraged to register their businesses on the MYC Register Data Base.
Recommended amount in US\$	60,201
Financial management and accountability (§ 19.3)	The Ministry of Youth and Culture's financial analyst will have direct oversight of the financial management of the project.
Relevance to the objectives and the areas of intervention of	<ul style="list-style-type: none"> Contributes to the introduction of cultural policies to promote cultural industries in Jamaica - Both the consultative meeting and the working sessions to draft the revised National Cultural Policy are instrumental in ensuring effective policy interventions to develop a competitive and dynamic local cultural industry.

<p>the IFCD (§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> • Foster the active participation and involvement of a broad array of stakeholders across sectors – the project establishes forums for dialogue and cooperation among key local cultural players to enhance better monitoring of cultural policies. • Promotes information sharing and transparency – information dissemination is central to the revision process through the launch of island-wide surveys and media campaigns, raising public awareness and involving a wider number of stakeholders.
<p>Feasibility and modalities of execution (§ 19.5)</p>	<p>The project addresses the main concerns of the government and involves the participation of all stakeholders regarding cultural policy review and implementation in Jamaica, including heads of culture agencies, policy makers, cultural and creative practitioners, private sector partners, NGOs, community-based organizations, and youth and indigenous groups.</p>
<p>Sustainability (§ 19.6)</p>	<p>The Ministry of Youth and Culture will review its National Cultural Policy every three to four years, with the intent of ensuring that the Policy remains relevant particularly within the context of regional and global trends.</p> <p>In addition, the MYC will maintain contact with its main stakeholders such as culture agencies and practitioners by staging quarterly review meetings when and where feasible. Utilizing the database of practitioners which will continuously be revised to reflect new members and the expansion of their products and services, the MYC will host at least one conference on an annual basis to provide a platform for sharing experiences.</p> <p>Furthermore, the MYC will maintain a communications programme around the National Cultural Policy to ensure that the wider population is regularly sensitized about the rudiments of the policy, its objectives and long term benefits. It will promote and disseminate success stories of practitioners who are benefiting from a revised cultural policy by utilizing traditional and new media platforms, including podcasts, radio, television and print media.</p>
<p>Comments from evaluators (§ 19.7)</p>	<p>The evaluators recommend this project as the project's objectives are essential and clear and meet the objectives of the IFCD, especially in terms of the elaboration of policies that protect and promote the diversity of cultural expressions.</p> <p>Furthermore, the project was highly regarded as a public initiative that aims at involving and consulting the larger population, civil society and concerned professionals throughout the policy review process, which would lead to long-term impact on the country.</p>

Annex III

Short biographies of the experts proposed for the new Panel of Experts and alternates

1. New Panel members

Ms Catherine CULLEN

Catherine Cullen is the President of the Committee on Culture of the United Cities and Local Governments (UCLG). She was Deputy Mayor in charge of culture for the City of Lille from 2001 to 2014, responsible for the city's cultural policies, and Councillor for Culture at the Lille Metropole Communauté Urbaine since 2008 as well as advisor to the French Presidency for the implementation of the Académie Universelle des Cultures since 2011.

For over 30 years, she has been devoted to the question of the role of culture in development, creating and managing cultural projects and now working as an independent consultant on culture and sustainable development. As writer and translator, she has also contributed to numerous meetings and creative research in the field of culture that brought together different approaches, European and international.

After several years in publishing, editing and journalism, she became Editor in Chief of LIBER, the first European cultural supplement.

Mr Peter INKEI

Peter Inkei is the Director of the Budapest Observatory and was previously, from 1996 to 1998, the Hungarian Deputy Minister of Culture. He was also a consultant to the Council of Europe (Mosaic project, report on cultural policy in Albania, etc), the European Commission, the Open Society Institute, the World Bank and other organisations.

He served on the Executive Committee of CIRCLE (Cultural Information and Research Centres Liaison in Europe) and LabforCulture of the European Cultural Foundation.

He is the Hungarian expert for the Compendium of Cultural Policies and Trends in Europe and has written several books and articles in the field of cultural policy, comparative cultural policy studies, cultural management and the impact of cultural policies and EU programs in Central and Eastern Europe.

Mr Carlos VILLASEÑOR

Carlos Villaseñor is an independent international consultant to culture based development policies. Since 1994, he has been continuously working in a wide range of themes related to cultural development, cultural governance and cultural economy. He is a member of the Latin American Studies Association (LASA), the Cultural Economy Network and the Latin American Legal Group for the implementation of the Iberoamerican Cultural Charter (SEGIB-OEI). He has been a counselor for Argentina, Brazil, Colombia, Ecuador, Mexico, Panama and Uruguay, for cultural policy design, social cohesion, culture and public security and cultural economy; in which he has also facilitated workshops, courses and conferences on the same topics. He is currently involved as an international advisor for the creation of the Creative Economy Plan for Chile, and is also participating with RIMISP (Latin American Center for the Rural Development), in their territorial development with the cultural identity program.

He is currently a member of the UNESCO/EU Expert Facility specializing in the field of governance for culture in developing countries.

Ms Helene GEORGE

Helene George is the founding director and a principal consultant of Creative Economy. She has over 20 years' experience in management and consulting in cultural and creative industries development for government and private sectors. Her consultancy focuses on sustainable economic development in cultural and creative industries. She has conducted extensive technical assistance in regional and national policy, cross-industry strategy, investment and programme development to stimulate economic development.

Notably, she authored the first creative industries strategy in Australia in 2001 and has been at the forefront of industry development initiatives since 1992 advising the Prime Minister on Creativity in the Innovation Economy, developing national programmes, industry standards, regional development plans and cultural tourism initiatives. Her consultancy is appointed to audit the National Tourism Quality Framework. Furthermore, she has a specific knowledge of economic development of cultural industries in Aboriginal and Torres Strait Island communities of Australia and more recently the Pacific region and its island nations.

She is an alumna of the UNESCO/EU Expert Facility and a member of the IFCD Panel of Experts since 2013.

Ms Yarri KAMARA

Yarri Kamara is an international development specialist with extensive experience in cultural enterprise development. She has worked as a consultant for a number of international organizations, including UNESCO and the World Bank, and public authorities in West Africa. She currently lives in Burkina Faso where she works as a programme manager for the consultancy firm Initiatives Conseil International in the field of private sector development.

She holds a MA in Development Studies from Sciences Po, Paris and a BA in Economics from the University of Virginia.

She is also one of the specialists of the UNESCO Capacity-Building Programme in Africa and a member of the UNESCO/EU Expert Facility as well as a member of the IFCD Panel of Experts since 2013.

Ms Ouafa BELGACEM

Ouafa Belgacem is the Senior Business Development Adviser at the international NGO SNV for the South East Asia region. She was previously engaged in the work of the Arterial Network and Oxfam GB in the Arab region. Fluent in Arabic, French and English, she is an expert in fundraising for cultural projects and project management and an experienced researcher on topics related to cultural policies in Africa and the Arab region.

She holds Masters Degrees in Archaeology, Business Administration and Heritage Management.

She is a member of the IFCD Panel of Experts since 2013.

2. Alternate Panel members

Ms Valeria MARCOLIN

Valeria Marcolin is the co-director of NGO Culture et Développement. She has been working in the cultural field in the past 18 years and developed an extensive experience in the elaboration and implementation of cultural cooperation projects, networking and arts organisations management. In addition, her field of expertise covers cultural stakeholders training, civil society capacity building, participatory processes, evaluation of cultural projects and programmes.

She has also participated in the design and implementation of training programmes and seminars for UNESCO, ACP Group of States, OIF (Organisation internationale de la Francophonie) in the field of cultural cooperation, culture in development policies.

She has provided technical assistance to local authorities for their cultural development strategies in developing countries (Burkina Faso, Ivory Coast, and Senegal) and is currently a member of the UNESCO/EU Expert Facility.

Ms Lidia VARBANOVA

Lidia Varbanova is an independent consultant, educator and researcher on Strategy and Entrepreneurship in the arts, culture and creative industries who provides professional services for government authorities, academic institutions, foundations, businesses and nonprofit organisations, mainly in Europe, Central and Eastern Europe, Central Asia and Canada. She has over twenty years of professional experience as a researcher and visiting professor on management, advancement and research of national and international policy development programs, capacity building, project management and entrepreneurship in the arts and culture.

She holds a MA and PhD in Economics from the University of National and World Economy, Institute of Labor Studies, Sofia.

She is also an active member of several professional associations and networks, namely the European Expert Network on Culture and the European Network of Cultural Administration Training Centers (ENCATC).

Mr Lazaro Israel Rodriguez Oliva

Lazaro Israel Rodriguez Oliva is an international consultant and researcher in cultural policies and international cooperation for sustainable development, mainly working in Latin America and the Caribbean. He is also the co-Director for cultural policies and cooperation at *Intersections Mx. Knowledge Management Platform for Local Creative Economies*.

For UNESCO or UNESCO related-institutions, he has been consultant for several projects developed by the UNESCO Chair in Cultural Policy for the Arts in Development (2012, 2014) and the U40 Network Cultural Diversity 2030 (<http://u40net.org>). He has also participated as keynote speaker at a workshop on cultural incubators for UNESCO Office in Guatemala (2014) and elaborated the culture for development map in El Salvador in collaboration with the UNESCO Office in San José (2014).

He holds a MA in Communication Sciences from University of Havana in Cuba.

Ms Anupama SEKHAR

Anupama Sekhar is actively engaged in facilitating cultural exchange and collaboration among artists and arts organisations in 53 countries in Asia and Europe. She is currently the Director of the Culture Department at the Asia-Europe Foundation (ASEF) and in this role is in charge of ASEF's work in culture, which comprises of artistic collaborations, support to networks, policy dialogues and information platforms. In particular, she designs and manages ASEF's work in the field of cultural policy with the aim of stimulating engagement reflective of current debates in the arts in Asia and Europe, as well as channelling policy ideas to the Culture Ministers' Meeting of the Asia-Europe Meeting (ASEM).

She is the editor of *Enabling Crossovers: Good Practices in the Creative Industries* (Singapore, ASEF, 2015) and *Mapping Cultural Diversity: Good Practices from Around the Globe* (Bonn/Singapore, German Commission for UNESCO and ASEF, 2010). She is a member of the U40 group of young cultural policy experts as well as a member of the UNESCO/EU Expert Facility.

Ms Jenny MBAYE

Jenny Mbaye is a researcher in cultural development and entrepreneurship, creative industries and cultural policies in Africa at the African Centre for Cities at the University of Cape Town, South Africa, with a UCT Postdoctoral Research Fellowship. She has worked in cultural and media organisations in Senegal and Burkina Faso and has carried out consultancy work for UNESCO, the Lettera27 and the Fitzcarraldo Foundation.

She holds a PhD in Human Geography (urban cultural economy) from the London School of Economics and Political Science and a Graduate Diploma in Management of Cultural Organizations from HEC-Montreal.

She is one of the specialists of the UNESCO Capacity-Building Programme in Africa and a member of the UNESCO/EU Expert Facility.

Ms Basma EL HUSSEINY

Basma El Hussein is the managing director of Al Mawred Al Thaqafy. Through this organization, she coordinates a cultural policies' review of 8 Arab territories (Algeria, Egypt, Jordan, Lebanon, Morocco, Palestine, Syria and Tunisia) as national cultural policy working groups are established.

She has extensive experience in the development and implementation of cultural policies, funding of the culture sector and cultural enterprises and managing international cooperation projects in the field of culture. She has a rich experience in the Arab region, as well as a good knowledge of other regions such as Sub-Saharan Africa, India and Europe.

She is a member of the UNESCO/EU Expert Facility specializing in the field of governance for culture in developing countries.

Annex IV: Status of the Implementation of the IOS recommendations

Recommendation	Status of the implementation
<p>Recommendation 1: Continue engaging in the Cultural Conventions Liaison Group (CCLG) to harmonize procedures of the various UNESCO Funds, to increase synergies, and to avoid overlaps in focus and funding. (Secretariat)</p>	<ul style="list-style-type: none"> • The Secretary of the Convention participates in regular meetings of the CCLG and the IFCD team participates in the meetings of the sub-working group dedicated to international assistance, when convened.
<p>Recommendation 2: Consult with the Administrative Council of the International Fund for the Promotion of Culture to explore potential areas of competition and overlap and devise strategies to avoid these. (IGC)</p>	<ul style="list-style-type: none"> • The IFCD team regularly exchanges and communicates with the Secretariat of the IFPC in order to avoid overlap in the activities of both Funds.
<p>Recommendation 6: Prioritize programmes/projects that, in addition to fulfilling the quality criteria outlined in the Guidelines, also respond to certain strategic considerations. Clearly identify these strategic considerations in line with the specific objectives of the Fund (yet to be developed) and review them on an ongoing basis as the Fund develops. (Suggestions for how to provide more strategic focus when selecting projects to be funded are made in the previous paragraphs.) This is an urgent priority if the IFCD is to continue beyond its pilot phase. (IGC)</p>	<ul style="list-style-type: none"> • Strategic considerations have been integrated in the Guidelines and are currently being implemented in line with the Results-based Management (RBM) framework.
<p>Recommendation 7: Develop a vision for the future direction of the IFCD and a results framework with short- and long-term objectives, time-frames and indicators. (IGC)</p>	<ul style="list-style-type: none"> • A RBM framework was developed for the IFCD in 2014, in coordination with the IFCD stakeholders, with medium and long term results, short- and long-term objectives, time-frames and indicators. And the development of baseline data was initiated by retrospectively analysing and following up the completed funded projects. • The RBM Framework has been introduced into the managing mechanisms of the IFCD, including the revised On-line Application Form, National Commission Review Form and Evaluation Form, which were applied throughout the 6th IFCD call in 2015. • The RBM framework has been further introduced into the capacity-building guides and training modules to the Application, Pre-selection and Evaluation procedures of the IFCD.

	<ul style="list-style-type: none"> • The Committee at its 7th and 8th sessions, requested Parties to provide extrabudgetary resources to implement the IOS recommendations, in particular on the RBM framework and the knowledge management platform (Decisions 7.IGC 8 paragraph 4 and 8.IGC 8 paragraph 8).
<p>Recommendation 8: Establish clear resource mobilization targets that are linked to the objectives specified in the results framework. (IGC)</p>	<ul style="list-style-type: none"> • The Committee adopted a fundraising strategy for the IFCD at its 6th ordinary session in December 2012. The first phase of the strategy has come to an end as of 30 June 2014 resulting in collecting US\$ 1,060,893.86 of contributions. Funds have been requested for the continuing implementation of its second phase in 2015 (Decision 8.IGC 9 paragraph 4). • The Secretariat has been implementing the fundraising strategy through various actions, including the development of a list of prospective donors from the private sector and the production and distribution of multimedia stories, e-updates and brochures. • The Committee, acknowledging the lack of sufficient human resources to implement the fundraising strategy as well as the need for skilled human resources with the required expertise in the field of fundraising, requested the Secretariat to seek a professional company specialized in fundraising to implement the strategy (Decision 8.IGC 9 paragraph 5).
<p>Recommendation 12: Work with UNESCO Field Offices to systematically ensure complementarity and synergies between the IFCD-funded projects and other UNESCO work at the country level. (Secretariat)</p>	<ul style="list-style-type: none"> • The IFCD team maintains regular exchange and communication with UNESCO Field Offices to actively involve them in the implementation process and the monitoring of the IFCD-funded projects • Field Office Fact Sheets were developed and distributed in 2015 to 22 concerned Field Offices as a practical tool to inform the current state of implementation and impact of the IFCD in different countries and to ensure the complementarity and synergies between the IFCD projects and other UNESCO work at the country level.
<p>Recommendation 13: Pay particular attention to the sustainability of the projects. This needs to be done in the selection of the projects to be funded, in subsequent monitoring and when reviewing project reports. (Secretariat)</p>	<ul style="list-style-type: none"> • The Conference of Parties, at its 5th ordinary session, reiterated the importance of sustainability and need among the criteria to be used for the allocation of funds from the IFCD (Resolution 5.CP 10 paragraph 4). • The Secretariat has integrated indicators related to sustainability into the application, evaluation and reporting forms, which were used for the 6th IFCD Call in 2015. Each applicant and project manager are required to describe the measures put in place to ensure that the project's longer term objectives are met, whereas the Panel of Experts examines longer term possibilities, opportunities and challenges when evaluating each project proposal. • The importance of "sustainability" has also been introduced into the capacity-building guides and training modules to the Application, Pre-selection and Evaluation procedures of the IFCD.

<p>Recommendation 15: Make the key achievements / results of projects funded by the IFCD, good practices and lessons learned, available to all stakeholders, so that learning can happen across organizations and countries involved. (Secretariat)</p>	<ul style="list-style-type: none"> • The Secretariat regularly updates information pertaining to the projects funded by the IFCD on its website: http://www.unesco.org/ifcd. • In 2013-2015, the Secretariat produced fifteen issues of the e-update, two editions of the IFCD Brochure and six multimedia stories in English, French and Spanish to communicate major results and impact of the IFCD projects.
<p>Recommendation 16: Complement, under the umbrella of the future knowledge management platform, all web-based knowledge management efforts related to the IFCD and to the Convention with initiatives that solicit stakeholders' active participation in order to make them part of a larger learning community, and also use social media, such as Facebook, Twitter and others for this purpose. (Secretariat)</p>	<ul style="list-style-type: none"> • The Secretariat launched in November 2014 the new IFCD website (http://www.unesco.org/ifcd), which is one of the building blocks of the Convention's web-based knowledge management system. • In cooperation with the ERI/DPI/WEB unit, social media, such as Facebook and Twitter, have been used to promote main activities, such as the 5th and 6th calls for funding requests in 2014 and 2015. • Social media platforms (Facebook, google plus, LinkedIn, twitter) and communities were mobilized to widely disseminate three new multimedia stories of the IFCD produced in 2015.
<p>Recommendation 19: Disseminate information on future calls for applications through UNESCO Field Offices, National Commissions, 2005 Convention national focal points, and civil society organizations that are observers to the IGC. Encourage all these entities to publish information on the Fund in their countries' languages. (Secretariat)</p>	<ul style="list-style-type: none"> • Information on the 6th (2015) call for funding requests was disseminated through UNESCO Field Offices, National Commissions, national points of contact of Parties to the Convention and civil society organizations. Following the Secretariat's recommendations to publish the information in the country's language, the information has been duly translated into Chinese and Portuguese in collaboration with IFCD stakeholders.
<p>Recommendation 20: Clarify in the communication to National Commissions and to potential applicants whether National Commissions are allowed to charge any fee for the mailing of applications to the IFCD or for any other services rendered in this context. (Secretariat)</p>	<ul style="list-style-type: none"> • For the 6th call in 2015, a new on-line platform for the IFCD application and pre-selection procedure was launched. The issue of mailing fee for applications has been resolved with this new platform, as all applicants have to directly submit their applications on-line and as the pre-selection procedure was equally conducted on-line by the National Commissions.
<p>Recommendation 22: Designate national/regional focal points in UNESCO Field Offices who can provide information and assistance to applicants during the application process. (Secretariat)</p>	<ul style="list-style-type: none"> • Culture Programme Specialists in relevant UNESCO Field Offices serve as focal points for the IFCD to provide information and assistance to applicants as well as National Commissions throughout the application and pre-selection process. The IFCD team maintains regular contact with them and puts them in copy in all correspondence.

	<ul style="list-style-type: none"> • Field Office colleagues have been duly informed of the state of participation of the countries concerned in the IFCD call through the newly-developed Field Office Fact Sheets. • The annotated guide for the application process of the IFCD has been revised and a new training module on applying to the IFCD has been developed for the use of Field Office colleagues, so that they may provide assistance to applicants.
<p>Recommendation 23: Provide INGOs with more direction with regard to the support letters that they need to seek from governments. (Secretariat)</p>	<ul style="list-style-type: none"> • The Secretariat continued to assist INGOs with more direct and precise information on the application procedure for INGOS, namely the support letters from governments, for the 5th (2014) and 6th (2015) calls for funding requests.
<p>Recommendation 26: To avoid the disqualification of some applications for minor technicalities or for the absence of a corresponding assessment by the National Commission, request the missing elements from the National Commission rather than disqualify the project. (Secretariat)</p>	<ul style="list-style-type: none"> • For the 6th call in 2015, a new mechanism was established on the IFCD On-line Application Platform to reduce disqualification of applications due to minor technicalities. For example, the new platform does not allow the submission of applications that have neither accepted the terms of conditions nor signed the application.
<p>Recommendation 28: Convene a joint telephone meeting for all experts once they have completed the assessment of project proposals to discuss their assessments and the reasoning behind them. (Secretariat)</p>	<ul style="list-style-type: none"> • Conference calls with the members of the IFCD Panel of Experts were organized in the framework of the 6th call for funding requests in July 2015 after the technical assessment undertaken by the Secretariat. Online discussions also continued throughout the evaluation process.
<p>Recommendation 31: Strengthen the capacities of the IFCD Secretariat so that it can undertake all actions required to improve the quality of the work of the IFCD and to ensure its future performance (in line with the recommendations of this evaluation report). (IGC)</p>	<ul style="list-style-type: none"> • Acknowledging the need to strengthen the human resource capacity of the IFCD, the Conference of Parties, at its 5th ordinary session (June 2015), strongly encouraged Parties to support the reinforcement of the Secretariat through the appointment of an Associate Expert or a secondee (Resolution 5.CP 10 paragraph 9).
<p>Recommendation 32: Ensure the submission and review of all outstanding contract deliverables for the 2010 IFCD programme cycle, including descriptive reports on project implementation as well as detailed financial reports together with the original supporting documentation for expenditures. (Secretariat)</p>	<ul style="list-style-type: none"> • As of December 2014, all projects of the 2010 funding cycle were completed. The Committee decided to credit back a total amount of US\$ 81,850 to the IFCD, which is the unpaid balance of five contracts of the beneficiaries that declared their inability to ensure a successful continuation of their projects (i.e., the Ministry of Culture and Arts, Congo; the National Art Gallery of Namibia, Namibia; the Peruvian National Commission for UNESCO, Peru; and the Tunisian National Commission for UNESCO, Tunisia) (Decision 8.IGC 8 paragraph 6).

Recommendation 33:

Cost recovery: Recover all direct administrative, monitoring and coordination costs borne by UNESCO's regular budget, including staff costs, from the IFCD. (Secretariat / IGC)

- The Committee has requested the Secretariat to apply UNESCO's cost recovery policy consistently on the management of the projects when using the resources of the IFCD (Decision 8.IGC 5a paragraph 12) and to provide, at its 9th ordinary session, information on the cost recovery reattributed to the Secretariat of the Convention (Decision 8.IGC 10 paragraph 6).
- The Secretariat has undertaken steps to recover the direct administrative, monitoring and coordination costs of the IFCD funded projects by UNESCO's regular staff costs, for the period from January to December 2015, which amounts to US \$76,668 and will be charged from the unassigned funds in the IFCD Special Account. The cost recovery for 2016 has been included in the provisional draft budget for 2016, which is estimated at US\$ 76,668 for the direct management of the ongoing projects as well as the projects to be approved by 9IGC.

Annex V: Financial statements of income and expenditure and schedules of expenditure



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

**STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014**

(EXPRESSED IN US DOLLARS)

INCOME

Voluntary Contributions - Schedule 1.1 689,288.55

Other income:

Interest 6,812.00

TOTAL INCOME 696,100.55

EXPENDITURE

Programme Activities Schedule 1.2 986,822.04

TOTAL EXPENDITURE 986,822.04

EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE (290,721.49)

Savings on prior years' obligations and other adjustments 98,827.67

Reserves and fund balances, beginning of the period 1,966,666.40

RESERVES AND FUND BALANCES, END OF THE PERIOD 1,774,772.58



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES
FOR THE PERIOD 1 JANUARY 2015 TO 30 JUNE 2015

(EXPRESSED IN US DOLLARS)

INCOME	
Voluntary Contributions - Schedule 1.1	272,673.46
Other income:	
Interest	3,432.00
Advance on proceeds of sale of the Photo Book	12,000.00
TOTAL INCOME	<u>288,105.46</u>
EXPENDITURE	
Programme Activities Schedule 1.2	733,902.57
TOTAL EXPENDITURE	<u>733,902.57</u>
EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE	<u>(445,797.11)</u>
Savings on prior years' obligations and other adjustments	1,263.03
Reserves and fund balances, beginning of the period	<u>1,774,772.58</u>
RESERVES AND FUND BALANCES, END OF THE PERIOD	<u><u>1,330,238.50</u></u>



UNESCO
INTERNATIONAL FUND FOR CULTURAL DIVERSITY
SCHEDULE OF INCOME
FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014
(EXPRESSED IN US DOLLARS)

Funds received		
Andorra	6,353.25	
Belgium	62,904.11	
Bosnia and Herzegovina	2,000.00	
China	80,000.00	
Czech Republic	4,498.73	
Estonia	1,281.00	
Finland	27,586.20	
France	171,421.20	
Germany	147,059.00	
Mexico	36,208.00	
Monaco	27,174.00	
Saint Vincent & the Grenadines	6,257.80	
Slovakia	2,850.07	
Slovenia	3,659.76	
Sweden	50,091.02	
Switzerland	56,433.41	
Ukraine	2,500.00	
Université de Davao	211.00	
Uruguay	800.00	689,288.55
Interest		6,812.00
TOTAL		696,100.55



UNESCO
INTERNATIONAL FUND FOR CULTURAL DIVERSITY
SCHEDULE OF INCOME
FOR THE PERIOD 1 JANUARY 2015 TO 30 JUNE 2015
(EXPRESSED IN US DOLLARS)

Funds received		
Finland	23,529.40	
France	87,145.60	
Gabon	855.48	
Germany	121,680.90	
Serbia	3,097.33	
Slovenia	3,267.96	
Sweden	<u>33,096.79</u>	272,673.46
Interest		3,432.00
Advance on proceeds of sale of the Photo Book		12,000.00
TOTAL		<u><u>288,105.46</u></u>



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF EXPENDITURE FOR THE PERIOD 1 JANUARY 2014 TO 31 DECEMBER 2014
PROGRAMME ACTIVITIES

	Budget 2014	Disbursements	Unliquidated Obligations	Total	Unspent budget	Expenditure rate
1. Evaluation of funding requests by the expert panel (consultancy contracts)	65,000.00	44,312.66	2,487.84	46,800.50	18,199.50	72%
2. Operating costs	10,000.00	856.39	1,143.61	2,000.00	8,000.00	20%
3. Cost of participation in statutory meetings of experts from LDCs that are members of the Committee	20,000.00	4,220.89	69.84	4,290.73	15,709.27	21%
4. Funding of projects	830,903.00					
4.1 ZIMCOPY - Zimbabwe		83,000.00	9,928.00	92,928.00		
4.2 ASSITEJ - South Africa		50,000.00	48,252.63	98,252.63		
4.3 Ministère Culture/Tourisme-Burkina Faso		50,000.00	50,000.00	100,000.00		
4.4 PEN Internat-Haiti/Kenia/Nigeria/Serbia		50,000.00	50,000.00	100,000.00		
4.5 Malawi National Commission for UNESCO		37,000.00	5,490.00	42,490.00		
4.6 THYDEWA - Brazil		82,000.00	8,950.00	90,950.00		
4.7 ACCP - Paraguay		83,000.00	7,000.00	90,000.00		
4.8 Ministry of Tourism, Heritage and Creation		27,000.00	27,522.00	54,522.00		
4.9 Ministry of Culture - Peru		10,000.00	11,090.00	21,090.00		
4.10 Arterial Network - South Africa Chapter		38,000.00	35,514.93	73,514.93		
	830,903.00	510,000.00	253,747.56	763,747.56	67,155.44	92%
5. Fund Raising and Communication Strategy	105,130.67	42,540.03	37,732.12	80,272.15	24,858.52	76%
SUB-TOTAL	1,031,033.67	601,929.97	295,180.97	897,110.94	133,922.73	87%
PROGRAMME SUPPORT COSTS 10%	103,103.37	60,193.00	29,518.10	89,711.10	13,392.27	87%
TOTAL	1,134,137.04	662,122.97	324,699.07	986,822.04	147,315.00	87%



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF EXPENDITURE FOR THE PERIOD 1 JANUARY 2015 TO 30 JUNE 2015
PROGRAMME ACTIVITIES

	Budget 2015	Disbursements	Unliquidated Obligations	Total	Unspent budget	Expenditure rate
1. Evaluation of funding requests by the expert panel (consultancy contracts)	45,000.00	0.00	0.00	0.00	45,000.00	0%
2. Operating costs	7,000.00	0.00	0.00	0.00	7,000.00	0%
3. Cost of participation in statutory meetings of experts from LDCs that are members of the Committee	15,000.00	4,016.24	4,903.76	8,920.00	6,080.00	59%
4. Funding of projects	624,296.00					
4.1 International Music Council		49,378.00	49,378.00	98,756.00		
4.2 Phare Ponleu Selpak		50,000.00	50,000.00	100,000.00		
4.3 Creative Economy Group		32,328.00	32,327.00	64,655.00		
4.4 Réseau Culturel et Artistique pour la Formation et la Francophonie		28,504.00	28,503.00	57,007.00		
4.5 Association Racines		49,200.00	49,200.00	98,400.00		
4.6 Germinalia A.C.		50,000.00	50,000.00	100,000.00		
4.7 Direction Nationale de la Culture		49,800.00	49,800.00	99,600.00		
	624,296.00	309,210.00	309,208.00	618,418.00	5,878.00	99%
5. Fund Raising and Communication Strategy	72,421.52	10,596.15	29,250.00	39,846.15	32,575.37	55%
SUB-TOTAL	763,717.52	323,822.39	343,361.76	667,184.15	96,533.37	87%
PROGRAMME SUPPORT COSTS 10%	76,371.75	32,382.24	34,336.18	66,718.42	9,653.33	87%
TOTAL	840,089.27	356,204.63	377,697.94	733,902.57	106,186.70	87%

Annex VI: Provisional draft budget for 2016

	DESCRIPTION	AMOUNT \$US
Fixed costs	Evaluation of funding requests by the IFCD Panel of Experts (§7.3 of the Guidelines)	65 000
	Operating costs	7 000
2016	Cost of participation in statutory meetings of government experts from LDCs that are members of the Committee (§7.2.2 of the Guidelines)	15 000
Subtotal		87 000
Funding of projects	Funding of projects	551 658
	Cost recovery ***	76 668
Subtotal		628 326
SUBTOTAL (fixed costs + funding of projects)		715 326
Support costs *		71 533
GRAND TOTAL **		786 859

Total available as of 30 June 2015:	1 124 085
Unassigned funds, which is equal to 30% reserve of the budget: Fundraising and communications costs (US\$ 50 489) as well as cost recovery for 2015 for the implementation of 17 projects (US\$ 76 668) have been requested to be released from this reserve.	337 226
Total contribution to the IFCD as of 30 June 2015, including interest:	7 625 816
* In compliance with UNESCO's Financial Regulations, 10% of support costs are applicable to the Special Account.	
** 70% of the funds available as of 30 June 2015 will be allocated as the budget, based on the Committee's Decision 7.IGC 6, paragraph 7.	
*** Cost recovery = time spent by RP staff for project implementation (12 ongoing projects and 6 projects to be approved by 9 IGC)	