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联合国教育、
科学及文化组织

Conference of Parties to the International Convention against Doping in Sport

5CP

Fifth Session
Paris, UNESCO Headquarters, Room IV
29 – 30 October 2015

Distribution: Limited

ICDS/5CP/Doc.7
27 July 2015
Original: English

Item 7.3 of the Agenda

Allocation of the Fund for the Elimination of Doping in Sport 2016-2017

Summary

Documents: ICDS/5CP/Doc.6, *Handbook: Fund for the Elimination of Doping in Sport*.

Background: One of the key functions of the Conference of Parties is to adopt a plan for the use of the resources of the Fund for the Elimination of Doping in Sport to strengthen the implementation of the International Convention against Doping in Sport. This report proposes amendments to the regulations governing the Fund, set forth in the Handbook, drawing upon the recommendations of the Approval Committee.

Decision Required: Paragraph 5

INTRODUCTION

1. One of the functions of the Conference of Parties (hereinafter referred to as COP) is to adopt a plan for the use of the resources under the Fund for the Elimination of Doping in Sport (hereinafter referred to as “the Fund”) to strengthen the implementation of the International Convention against Doping in Sport (hereinafter referred to as “the Convention”). This requirement is set forth in Article 30(c) of the Convention. During the previous four sessions of the Conference of Parties, a number of decisions were taken concerning the Fund. For example, the procedures for the submission of applications as well as three priority areas for the investment of the resources of the Fund were determined. This report, drawing upon the recommendations of the Approval Committee, presents options to amend the principles and procedures governing the administration of the Fund as set forth in the Handbook. A plan for the use of resources under the Fund for the Elimination of Doping in Sport for the period 2016-2017 is presented in Annex I of the present document.

AMENDMENTS TO THE REGULATIONS OF THE FUND

2. Resolution 4CP/6.3, point 5, requested that the Approval Committee analyse proposed amendments to the rules of the Fund and report back to COP 5. Subsequent to discussions, and proposals submitted to Committee members by the Secretariat, it was agreed that a number of general clarifications regarding the application process and format should be integrated in the Handbook (see ICDS/4AP/Doc.16 for details). In addition, Members proposed one concrete recommendation¹ for the consideration of COP 5:

Limitations on the use of funds allocated to national and regional projects:

- When hospitality is not covered, daily allowances should not exceed 100 USD/day in itemized budgets submitted by States Parties.

DIRECT AND INDIRECT COSTS OF ADMINISTERING THE FUND

3. Committee members have taken good note of the considerable amount of work involved in the management of projects (those under development and those approved of which 70 are still live), which *inter alia* includes: providing individual support and detailed feedback to States Parties in the development of all applications before summarizing and preparing their submission to the Approval Committee; preparing working documents and reports for the Approval Committee and organizing biannual meetings; preparing contracts and managing payments; administering the use of the UNESCO logo; evaluating the results of each project; collecting intellectual property developed under the projects; verifying the financial statements with the receipts and invoices provided; identifying good practices and sharing the results with other States Parties and stakeholders; fundraising to ensure the continued buoyancy of the Fund; developing communication and visibility initiatives. Consequently, the Approval Committee has acknowledged that the management of the Fund is a growing assignment which requires more than one dedicated staff member.
4. In Resolution 4CP/6.3, COP 4 approved the use of the Fund for the appointment of a professional staff member (P-3 level) and programme assistant (G-4 level), for a two year period, to administer the special account and support the development and coordination

¹ One of the proposed amendments during the fourth session of the Conference of Parties was the removal of the 50% budget allocation to projects under the education priority, allowing for an equal allocation of the Fund’s resources. After consultation with Committee members, it was decided that, in line with current trends and the 2015 World Anti-Doping Code, this allocation should not be modified, as education projects are an important pillar of anti-doping programmes.

of projects. As foreseen, this realignment of staffing has significantly enhanced the functioning of the Fund as well as assured the sound management and implementation of all the new activities mentioned in ICDS/5CP/Doc.6. Accordingly, it is proposed that the positions mentioned above are extended for an additional two-year period for review during COP 6.

DRAFT RESOLUTION 5CP/7

5. The Conference of Parties may wish to adopt the following resolution,

1. *Having examined* documents ICDS/5CP/Doc.6 and ICDS/5CP/Doc.7,
2. *Takes note of* the recommendation made by the Approval Committee regarding the principles and procedures governing the allocation of the Fund for the Elimination of Doping in Sport,
3. *Agrees* that the principles and procedures governing the administration of the Fund, as determined by the Conference of Parties in Resolutions 1CP/7, 2CP/4.3 and 3CP/6.3, shall be amended as follows:

...

Limitations on the use of funds allocated to national and regional projects:

- When hospitality is not covered, daily allowances should not exceed 100 USD/day in itemized budgets submitted by States Parties.
4. *Requests* the Secretariat to revise the Handbook of the Fund for the Elimination of Sport to incorporate the decision taken above.
 5. *Approves* the use of the Fund for the two-year extension (2016-2017) of the Fund's Secretariat (P-3 level and G-4 level staff) to support the Fund's continued growth, impact and enhanced visibility; it being understood that this decision be reviewed during the 6th session of the Conference of Parties.
 6. *Approves* the plan for the use of resources under the Fund for the Elimination of Doping in Sport for the period 2016-2017.

**Annex I – Plan for the use of resources under the Fund for the Elimination of
Doping in Sport for the period 2016-2017**

Activity	Description	Budget (USD) ²
Funding for Projects	<i>Implementation of applications submitted under the Fund's three priorities</i>	1,500,000
Monitoring of the Convention	<i>Redesign of Anti-Doping Logic System and Questionnaire³</i>	70,000
Administration of the Fund	<i>Organization of Approval Committee meetings⁴</i>	16,500
	<i>Development, translation and production of information and communication tools⁵</i>	20,000
	<i>Staff Costs (P3 and G4 Part/Time)</i>	353,000
Sub-total		1,959,500
Programme support costs (10%)		195,950
Grand-Total		2,155,450⁶

² All figures are estimates. They may vary depending on the volume of applications received, the ratio of national to regional projects and the number of projects requiring translation from Spanish to a working language (Eng/Fr); whether interpretation is required during Approval Committee sessions (subject to the election of members to be held during COP 5); the reprint volumes of the Fund's information and communication tools as per the requests of States Parties and partners. The plan has been generated based on average expenditures for the 2012-2013 and 2014-2015 biennial cycles.

³ As proposed in document ICDS/5CP/Doc.11

⁴ Including translation, interpretation and hospitality.

⁵ Including the Fund's Handbook, Website, Good Practice Leaflet, Infographic, Tips and Tricks information sheet and promotional items.

⁶ The balance of the Fund as at 31 July 2015 amounts to 1,892,361.07 USD. In order to implement the above plan and build a reserve for the Fund, a minimum of 500,000 USD in States Party contributions is needed. The forecasted total amount of States Parties contributions for the current biennium 2014-2015 is 650,000 USD.