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Diversity of  
Cultural Expressions

# 11 IGC

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

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**Item 7a 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 Decision 10.IGC 8 adopted by the Committee, this document presents the report of the Secretariat on the implementation of the IFCD in 2017.

Decision required: paragraph 44

1. Since 2010, the International Fund for Cultural Diversity (IFCD), a multi-donor voluntary fund was established pursuant to Article 18 of the 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions (“the Convention”). It facilitates international cooperation for sustainable development and poverty reduction by fostering the emergence of dynamic cultural sectors in developing countries which are Parties to the Convention.
2. The IFCD’s main objective is to invest in projects that lead to structural change through the introduction and/or elaboration of policies and strategies that have a direct impact on the creation, production distribution and access to a diversity of cultural activities, goods and services, as well as through the strengthening of institutional infrastructures deemed necessary to support viable cultural and creative industries at the local and regional level.
3. Seven calls for funding requests have been completed since the IFCD became operational in 2010, resulting in the funding of 90 projects in 51 developing and least developed countries for a total amount of \$ 6.3 million. The cumulative total of financial contributions received since 2007 has reached almost \$ 9.1 million as at 30 June 2017.
4. This document presents the results achieved and the challenges that the Secretariat has faced in implementing the IFCD in 2017. It will examine:
  - I. Main funding trends and the results of the eighth call for finding requests and the renewal of the panel of experts;
  - II. Proposals to strengthen capacities among the Fund’s stakeholders, particularly project beneficiaries and National Commissions,
  - III. Project monitoring and the results-based management strategy;
  - IV. Progress in the implementation of the fundraising and communication strategy;
  - V. Draft budget on the use of the Fund’s resources for 2018;
  - VI. Conclusions and next steps.
5. To recall, the workplan of IFCD activities is based on:
  - Decisions and resolutions taken by the governing bodies;
  - Performance indicators and targets adopted in the UNESCO Programme and Budget and the expected results regarding the implementation of the 2005 Convention;
  - Guidelines on the use of IFCD resources.
6. Two major developments have opened up new prospects for the IFCD and for the preparation of reports on the Secretariat’s activities and expected results. Since 2015, projects funded by IFCD have helped to inform the implementation of the Convention’s monitoring framework<sup>1</sup> and its four goals. Projects funded by the IFCD should also align with and implement the Sustainable Development Goals (“SDGs”) and the targets. The table in Annex I shows how the IFCD and its projects contribute to the realization of the four Convention goals and of the SDGs.

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<sup>1</sup> The framework was published in the first edition of the Global Report entitled *Re|shaping Cultural Policies. A Decade Promoting the Diversity of Cultural Expressions for Development*, published in December 2015. The report comprises 33 main indicators and 108 means of verification.

## I. Overview of the funding process and trends

### ***Eighth call for funding requests***

7. The eighth call for funding requests was launched in March 2017. All requests were submitted via the online platform and the pre-selection procedure was also conducted online by the National Commissions. This knowledge management system facilitates good governance by providing the governing bodies with a single platform providing full access to information to all stakeholders involved in the evaluation process, including the National Commission, the Panel of Experts and the Secretariat.
8. The following are some facts and figures relating to the eighth call:
  - In total, 227 funding requests were submitted by 64 countries. 216 came from 58 eligible countries and nine international non-governmental organizations, half as many as in 2016.
  - Of the 216 requests, 58 were preselected by the National Commissions.
  - 69% of National Commissions took part in the pre-selection process.
9. These figures are presented in Annex II, which includes a comparative table of evaluation results since 2016. Compared with the previous cycle, it should be noted that:
  - Fewer requests from eligible countries were received;
  - The number of National Commissions who participated in the pre-selection of projects decreased compared with the previous cycle;
  - There has been an increase in the percentage of eligible projects.
10. These observations highlight the need for capacity-building among those submitting funding requests and the National Commissions to ensure that a greater number of them can take part in the IFCD pre-selection process, as underlined in the second external evaluation of the IFCD.

### ***Evaluation by the Panel of Experts***

11. The 2017 funding cycle was evaluated by the Panel of Experts comprising six members appointed by the Committee at its ninth session (Decision 9.IGC.6). Annex III lists the seven funding requests recommended by the Panel of Experts for consideration by the Committee. The projects are listed according to the combined score awarded by the experts. Annex IV presents the scorecard for each recommended project, with information on each project presented in accordance with paragraph 19 of the IFCD Guidelines to facilitate the Committee's decision-making. All information relating to the eighth call for requests is available on the Convention's website: <http://en.unesco.org/creativity/ifcd/apply/results>.
12. The Panel of Experts submitted its comments on the evaluation process to the Secretariat on the eighth call for requests. Overall, the Panel of experts noted that:
  - The application form has undergone significant improvements, particularly in the section on how the projects are to contribute to the IFCD goals, thereby helping applicants to focus on ways to achieve them.
  - Responsiveness and numerous interactions with the Secretariat have contributed to improved understanding of the Fund's goals and how they contribute to the Convention goals.
13. The Panel of Experts also recommended that the following measures be adopted:

- A technical revision of the application form to make it more legible and easier to use
- Continue the work to improve the online platform and presentation of projects.

### ***Recommendation of new members of the Panel of Experts***

14. Paragraph 16.1 of the IFCD Guidelines states that “members of the Panel of Experts have a four-year mandate” and that “half are renewed each two years in order to ensure the continuity of work”.
15. Recognizing the quality of the work delivered by the three outgoing members of the Panel, the Secretariat is proposing three new members to replace them from Groups IV, V(a) and V(b) for a four-year period. The new members are proposed from a wide community of experts in the field of cultural policy, cultural and creative industries, and culture and development, who have worked with the Secretariat in the framework of the Convention’s Expert Facility and other partner organizations. The proposals comply with the criteria on geographical distribution and professional experience in international cooperation, cultural policy or cultural industries.
16. Annex V contains two tables proposing experts to the Panel of Experts and those proposed as alternate experts. The Annex also contains short biographies of the experts to be appointed to be reviewed by the Committee.

### **II. Need to strengthen the capacities among IFCD stakeholders**

17. The results of the eighth funding cycle show, once again, that there is a serious need to strengthen capacities among IFCD stakeholders, namely:
  - National Commissions, in respect to the pre-selection process;
  - Potential beneficiaries of the Fund, regarding project design; and
  - Field offices, to support potential beneficiaries and the project monitoring process.
18. The vital need for capacity-building is clearly underlined in the recommendations presented in the Fund’s second external evaluation (Recommendations 8, 9 and 10, See document DCE/17/11.IGC/7b). One recommendation also notes the strong need to develop capacity-building actions for countries which have fewer funding opportunities in the cultural sector as well as for countries which have not yet benefited from IFCD funding (Recommendation 11).
19. Future capacity-building activities will require extrabudgetary resources. They will be designed in accordance with the capacity-building strategy adopted by the Committee in 2013 to improve the capacities of governmental and non-governmental actors through training and technical assistance programmes.

### **III. Project monitoring and results-based management strategy**

20. The Secretariat is responsible for the management and implementation of all current projects, including processing contracts, reviewing deliverables and making payments with all beneficiaries of the IFCD. The administrative status of projects approved by the Committee since 2013 is summarized in Annex VI. Projects supported during earlier cycles (2010-2012) have ended and are therefore not presented in the annexed table.
21. Annex VII of this document provides information on all projects funded between 2010 and 2016. It highlights that, for projects funded to date:
  - Most have been implemented by NGOs (62%);

- Most have been in Africa (47%); and
  - Creative industry sectors are more or less equally supported. There were however slightly more music-related projects (23%) than in any other area, (cinema 18%, performing arts 17%, visual arts 14%, books and publishing 13%, digital arts 4%).
22. The Secretariat produces an annual report on the results of completed projects, which it submits to the Committee at each of its sessions (see information document DCE/17/11.IGC/INF.4). The report can also be consulted on the Convention website: <http://en.unesco.org/creativity/IFCD>.
23. Demonstrating the country-level impact of projects funded by IFCD was one of the 35 recommendations from the first evaluation of the Fund, which was conducted in 2012 by the Internal Oversight Service (IOS). Although most of the recommendations from that IOS assessment have been fully addressed (see Annex III to Document DCE/17/6.CP/10), the implementation of a results-based framework and management strategy, to facilitate easier monitoring of projects funded by the IFCD and their impact over time, is still ongoing. In 2017, the Secretariat issued a questionnaire to gather information on the impact of completed projects, in order to determine: what happened after the project completion; changes observed in targeted cultural area or areas (cultural governance, cultural industries, international mobility of artists, equitable access to cultural programmes, goods and services, etc.); and what unexpected or unintended changes or consequences there have been, whether positive or negative.
24. The questionnaire was sent to 60 IFCD project beneficiaries. 25% of beneficiaries responded, mostly those from earlier cycles, who were in a better position to provide answers. These can be summarized as follows:
- Governance: the IFCD has contributed to raising awareness of the importance of cultural and creative industries within various government ministries concerned. There has also been improved communication and collaboration between the government and the non-governmental actors.
  - Preferential treatment: the IFCD has contributed to improve access to local and regional markets, and in some cases, increased regional cooperation. These achievements are small steps towards the Convention's overall goal to promote the flow of cultural goods and services, and facilitate the mobility of artists and professionals in the field of culture, remains limited, particularly as regard South-North cooperation.
  - Cultural industries for development: IFCD projects demonstrate the social and economic potential of cultural and creative industries.
  - Gender equality: IFCD projects have had little impact on gender equality.
25. The questionnaire investigated the sustainability of investments made by the IFCD. It asked questions on the project implementation period and what would have happened if the project had not been supported by the IFCD. The following are extracts of responses:
- *Without the IFCD, the municipality would not have been able to take stock of its cultural potential, it would not have a vision in the cultural field, it would continue to work piecemeal without planning and it would not benefit as easily from funding from other donors (Town Hall of the commune of Yopougon/Sociocultural Department, Côte d'Ivoire, cycle 1)*
  - *The impact study [funded by the IFCD] was used as an advocacy tool for resource mobilization and the implementation of new strategies such as cultural industries and*

*artistic education, as well as to inform the new law on public-sector purchases of works of art (Studies and Planning Department of the Ministry of Culture of Burkina Faso, cycle 1)*

- *The approach to culture has been radically changed as a result of our IFCD project, both at the political and administrative level as well at the local level amongst actors of cultural activity. Culture is no longer the weakest link in development and can also actively contribute to the GDP. (National Cultural Heritage Commission, Ministry of Arts and Culture, Togo, cycle 2).*

26. For IFCD operations to be fully informed by a concrete results-based management approach to monitor and evaluate funded projects, extrabudgetary resources are needed to set up a mechanism for gathering and processing information and data at all stages of the project, from their design by stakeholders to their implementation on the ground and to the impact they produce beyond the funding period.<sup>2</sup> Such evaluation activities are essential in order to raise the visibility of the IFCD, and to strengthen and maintain donor confidence.
27. Such activities are mentioned again in the recommendations from the second external evaluation of the IFCD, which mentions the need to introduce measures for the IFCD to become a “learning-oriented fund”, particularly by strengthening the Secretariat’s human and financial resources to enable it to conduct project monitoring and evaluation. Furthermore, in this context, the second evaluation report suggests working with civil-society organizations and cultural institutions in order to provide them with more information, training and awareness-raising tools in relation to promoting the cultural sector’s contribution to the economy and to designing policies related to development of the Convention.

#### **IV. Implementation of the fundraising and communication strategy**

28. The five-year fundraising and communication strategy (2013-2018) was adopted by the Committee at its sixth session, in 2012 (Decision 6.IGC 6, para. 3). It was decided that the implementation of the strategy should be monitored on an annual basis, taking account of available funds and resources.
29. The strategy was designed in three phases. The first phase (January 2013-June 2014) aimed to expand the Fund’s existing donor base among Parties to the Convention. The second (July 2014-June 2016) aimed to reach beyond the established external donor base and establish partnerships with the private sector and high-income individuals. The third (July 2016-December 2017) sought to set up a longer-term brand partnership with the private sector which could channel a percentage of businesses’ sales to the IFCD, and with a major media group to support the Convention’s advocacy and outreach activities. The overall objective is to ensure that by 2018, the IFCD will benefit from regular financial support from at least half of the Parties and that six key partnerships representing 30% of its resources will be developed with the private sector.

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<sup>2</sup> See Resolutions 5.CP 10 and 6.CP 10 and Decisions 9.IGC 6 and 10.IGC 8.

**Key figures of the results of the IFCD fundraising and communication strategy**

Phase	Period	Principal objective	Estimated cost	Budget approved by ICG	Funding objective	Funds raised
1	January 2013 – June 2014	Expand the donor base among governments	399,500	174,500	1,434,875	1,060,893.86
2	July 2014 – June 2016	Approach external donors, form partnerships with the private sector and high-income private individuals	457,125	95,124	4,391,367	1,340,583.77
3	July 2016- December 2017	Receive regular support from 50% of Parties and develop six key partnerships with the private sector, which will represent 30% of IFCD resources	351,625	80,125	5,070,218	831,736.7**
Total			1,208,250	349,749	5,070,218	3,233,214.33**

\*\* Status as of 30 June 2017.

30. The table above shows mixed results. For phase 1 of the strategy, 75% of the funding objective was reached, whereas the amounts generated for phase 2 represent barely one third of the goal that had been set. The cumulative figures for the two phases reveal a 41% gap between the expected amounts and those actually obtained. The cumulative figures for the three phases (January 2013-June 2017) show that 64% of the target amount was raised.
31. To strengthen the Fund's donor base, the Director-General made appeals for contributions to Parties in December 2015, April 2016 and February 2017, in an official letter which encouraged them to support the IFCD through regular voluntary contributions equal to at least 1% of their total annual contributions to the UNESCO budget (Resolution 5.CP 10 and Decisions 8.IGC 10, 9.IGC 6 and 10.IGC 8). The outcome was as follows:
- In 2015, 19 Parties contributed a total of \$463,603.37;
  - In 2016, 40 Parties contributed a total of \$833,303.64;
  - As of 30 June 2017, 27 Parties contributed a total of \$ 448,532.98.
32. The IFCD received a contribution in 2016 from the Fine Arts Association of Gwangju (Republic of Korea), which donated part of the profits generated from its biennial contemporary art exhibition to the Fund.
33. During the implementation of the second and third phases of the strategy, several communication tools were developed and awareness-raising activities were undertaken to improve the Fund's visibility and increase awareness of the results of the projects it supports.
- (i) Eight electronic information bulletins ("e-news") were published and distributed in English, French and Spanish. They presented specific projects and demonstrated how

they contributed to themes of interest to the IFCD, the Convention and UNESCO. Statistics on the number of views and the number of clicks show that, from July 2015 to December 2016, e-news bulletins exceeded the average usually recorded for international information bulletins in the sectors of education, non-profit organizations and governments. While the number of subscribers has risen considerably (from 4,500 in 2015 to 7,300 in 2016), the e-news bulletins have not succeeded in encouraging interactions between the general public and stakeholders, which may have been a useful instrument for exchanging and sharing information.

- (ii) Two editions of the annual [brochure](#) presenting the impact of IFCD projects were published and distributed to the Committee at its ninth and tenth sessions, at the fifth and sixth sessions of the Conference of the Parties and at the 38th session of the General Conference of UNESCO.
  - (iii) Messages targeting the private sector were published in the brochure entitled “Creativity Matters” (available in English, French and Spanish) to encourage the private sector to contribute to the Fund. It was distributed in 2016 at a variety of events involving governmental and private actors, such as the Cannes International Film Festival and the European Development Days. It was also distributed during the 2016 edition of the *Art for Tomorrow* event organized in Doha by the *New York Times*.
  - (iv) During the sixth Conference of the Parties in June 2017, the Secretariat organized a meeting for the Parties to exchange views with three IFCD beneficiaries (Burkina Faso, Haiti and Morocco) on the results achieved and challenges faced in implementing their projects. The representative from Haiti said that for the first time, her country had a map of the music industry, which would serve as the basis for future policymaking in the sector.
  - (v) Other advocacy activities were conducted on social media to strengthen the Fund’s global impact, to make calls for funding and to distribute new project films. The IFCD community on social network platforms has been particularly mobilized around the new films about the Fund. This resulted in an extension of their distribution networks.
34. Although all these communication tools were widely disseminated among the various UNESCO communities, government networks and the main stakeholders of the Convention, and despite the implementation of a number of awareness-raising activities, it remains very difficult to broaden the Fund’s global impact and increase its donor base outside the field of government. To that end, the Secretariat plans to implement a plan of action targeting the private sector and high-income individuals in order to create new partnerships. In addition to the \$53,416 already allocated in 2016, the total amount that the Secretariat needs in order to carry out its activities in 2018 is \$ 60,000.
35. In conclusion, 66 Parties have made at least one contribution to the IFCD since the creation of the Special Account in 2008. This number represents 46% of Parties, but most contributions are irregular and the Fund still faces considerable challenges to receive regular financial support from at least half of the Parties by 2018. Furthermore, 13<sup>3</sup> Parties of those 66 have not repeated their contributions since at least 2012. Since the launch of the Fund, 79 Parties have never contributed to it. While the rise in the number of new contributors donating for the first time is encouraging, the IFCD will need all Parties to make regular contributions, work with local partners to organize fundraising events and activities and contact private-sector donors. The situation is all the more urgent in order for the IFCD to achieve its fundraising objectives and for Parties’ to maintain their commitments to implement the goals and objectives of the Convention.

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<sup>3</sup> Albania, Azerbaijan, Chile, Croatia, Cyprus, Denmark, Greece, Iceland, India, Norway, Saint Lucia, South Africa and Spain.



## V. Use of IFCD resources

### ***Financial statement for the period from 1 January 2016 to 31 December 2016 and from 1 January 2017 to 30 June 2017***

36. Total income from 1 January 2016 to 30 June 2017 amounted to \$1,312,565.41. This consisted of:
- \$1,281,836.62 in the form of voluntary contributions from the Parties<sup>4</sup>
  - \$1,841.79 in the form of voluntary contributions from individual donors
  - \$28,887 in interest accrued on IFCD resources.
37. As for expenditure incurred by the IFCD during the reference period, a total of \$1,428,382.6 was spent as follows:
- (a) Evaluation of funding requests by the IFCD Panel of Experts: \$36,446;
  - (b) IFCD operating expenses: \$1,000;
  - (c) Cost of committee member participation in statutory meetings for experts from least developed countries (LDCs): \$7,430;
  - (d) Funding of projects approved by the Committee: \$1,178,363, including direct cost recovery for project implementation;
  - (e) Fundraising and communication strategy: \$35,290;
  - (f) Second external evaluation of IFCD: \$40,000 dollars;
  - (g) Programme support costs (10%): \$129,853.
38. Income and expenditure are presented in the financial statements prepared by the UNESCO Bureau of Financial Management and are presented in Annex VIII.

### ***Provisional draft budget for 2018***

39. The Guidelines on the use of IFCD resources indicate that the Committee approve the budget in accordance with the resources available to the Fund. A provisional draft budget for 2018 is presented in Annex IX.
40. At its tenth session held in December 2016, the Committee adopted Decision 10.IGC 8, which noted that 70% of the funds available to the IFCD, as of 30 June 2017, would be dedicated for the IFCD budget.
41. The total amount available, as of 30 June 2017, was \$1,142,338. The budget requested for 2018 amounts to \$799,636, including programme support costs (10%). Unallocated funds amount to \$342,702. The budget is divided into two main categories:
- (a) Fixed costs amounting to \$43,700; and

<sup>4</sup> Andorra, Armenia, Australia, Austria, Barbados, Belgium, Belize, Bosnia and Herzegovina, Brazil, Bulgaria, Cambodia, Cameroon, Canada (Québec), China, Côte d'Ivoire, Czech Republic, El Salvador, Estonia, Finland, France, Germany, Grenada, Guinea, Haiti, Jamaica, Lithuania, Luxembourg, Madagascar, Malawi, Mauritius, Mexico, Monaco, Montenegro, Morocco, Paraguay, Portugal, Qatar, Saint Vincent and the Grenadines, Samoa, Serbia, Slovakia, Slovenia, Sweden, The former Yugoslav Republic of Macedonia, Togo, Ukraine, Uruguay, Viet Nam and Zimbabwe.

- (b) Project funding amounting to \$683,242 plus support costs of \$72,694 associated to the overall budget.

Below is an overview of the activities to be funded by IFCD in 2018:

**Fixed costs**

- Evaluation of funding requests by the IFCD Panel of Experts and a meeting of the Panel in Paris (paragraph 16.3 of the IFCD Guidelines): the ninth funding cycle will be launched in 2018. \$37,000 will be allocated to the evaluation of funding requests by the IFCD Panel of Experts.
- IFCD operating expenses: \$500 will be allocated for correspondence with project administrators and for conference calls with the Members of the Panel.
- Cost of participation of experts, from least-developed countries who are members of the Committee, at statutory meetings: pursuant to paragraph 7.2.2 of the Guidelines on the use of ICFD resources, these costs will continue to be met in order to ensure that government experts from least developed countries can participate in the meetings of governing bodies. The funds allocated for this purpose amount to \$6,200.

**Project funding**

- Funding of projects approved by the Committee: \$612,300 have been allocated to the funding of projects to be approved at the eleventh session of the Committee.
- Cost recovery: the costs recovered in 2018 are estimated at \$70,942. These relate to the direct management of ongoing projects and those to be approved at the eleventh session of the Committee.
- In accordance with UNESCO's Financial Regulations, 10% of programme support costs are charged to the Special Account. The amount allocated for this purpose is \$72,694.

**VI. Conclusions and next steps**

42. In conclusion, even though the IFCD is increasingly recognized as an effective international cooperation tool to promote dynamic cultural sectors in developing countries, particularly in its second external evaluation report, it continues to face challenges that could jeopardize its effectiveness and future outcomes. The main challenges faced are:

- (i) Addressing the lack of necessary human resources to manage the Fund;
- (ii) Achieving a sufficiently steady level of funding to meet the high number of funding requests;
- (iii) Creating partnerships, particularly with potential private-sector donors and partners; and
- (iv) Tackling the lack of financial resources for the capacity-building strategy, the monitoring and evaluation of funded projects, and the on-going fundraising and communication strategy.

43. If additional resources are made available during the next biennium, the Secretariat could:

- Produce capacity-building content and materials adapted to local contexts;
- Provide on-demand training and technical support services for beneficiary countries;

- Share knowledge on project development activities, tools and methods;
- Establish an exchange mechanism between project beneficiaries;
- Implement a mechanism to collect data at every stage of the project design and implementation and assess their contribution to the objectives of the Convention.

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

#### **DRAFT DECISION 11.IGC 7a**

*The Committee,*

1. *Having examined document DCE/17/11.IGC/7a and its annexes and information document DCE/17/11.IGC/INF.4;*
2. *Taking note of the total amount of \$1,142,338 available within the IFCD, as at 30 June 2017, for the ninth funding cycle of IFCD, as set out in Annex IX of this document;*
3. *Further taking note of the Panel of Experts' comments and recommendations;*
4. *Decides that the projects presented in Annex III and annexed to this Decision will receive financial support from the IFCD, including cost recovery for 2018 by the IFCD;*
5. *Decides to issue a new call for funding requests in 2018;*
6. *Requests the Secretariat to implement the fundraising and communication strategy for 2018 set out in document DCE/17/11.IGC/7a, and to prepare and submit, at its twelfth session, a report on the implementation of the IFCD fundraising and communication activities, and decides to allocate \$60,000 from the unallocated funds in the IFCD Special Account to the fundraising activities scheduled for 2018;*
7. *Takes note of the IFCD financial statements for the period from 1 January 2016 to 31 December 2016 and from 1 January to 30 June 2017, as set out in Annex VIII, and adopts the provisional budget for 2018 as set out in Annex IX;*
8. *Decides to allocate 70% of the funds available, as at 30 June 2018, to the provisional draft budget for 2019;*
9. *Requests the Secretariat to submit to it, at its twelfth session, a detailed report on the use of resources of the IFCD;*
10. *Thanks all donors who have supported the IFCD since its regular session and encourages the Parties to provide ongoing support to the Fund through a voluntary annual contribution amounting to at least 1% of their total contribution to UNESCO;*
11. *Requests the Director-General to issue a new call for contributions to all Parties to the Convention, equivalent to 1% of the contribution of each Member State to UNESCO's regular budget;*

12. Decides to appoint a panel of six experts to evaluate funding requests and provide recommendations for the Committee's examination:

*Group I: Ms Catherine CULLEN for a period of two years*

*Group II: Mr Peter INKEI for a period of two years*

*Group III: Mr Carlos VILLASEÑOR for a period of two years*

*Group IV: Ms Sarah GARDNER for a period of four years*

*Group V(a): Ms Ojoma OCHAI for a period of four years*

*Group V(b): Ms Fatin FARHAT for a period of four years,*

Also decides to appoint six alternate experts:

*Group I: Ms Valeria MARCOLIN for a period of two years*

*Group II: Ms Lidia VARBANOVA for a period of two years*

*Group III: Mr Lazaro Israel RODRIGUEZ OLIVA for a period of two years*

*Group IV: Ms Sharada RAMANATHAN for a period of four years*

*Group V(a): Ms Ayeta Anne WANGUSA for a period of four years*

*Group V(b): Ms Ghita KHALDI for a period of four years,*

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

13. Recognizes the need to reinforce the human resource capacity within the Secretariat in order to effectively address the priorities identified by the Parties, and requests the Parties to contribute additional financial resources for the activities identified for the 2018-2019 biennium.

## LIST OF ANNEXES

- ANNEX I: The Sustainable Development Goals, the 2005 Convention and the IFCD
- ANNEX II: Facts on the seventh and eighth funding cycles (2016 - 2017)
- ANNEX III: List of funding requests recommended by the IFCD Panel of Expert to the Committee for the IFCD's eighth funding cycle
- ANNEX IV: Evaluation sheets of the recommended funding requests for the IFCD's eighth funding cycle
- ANNEX V: Recommendations for new members to the Panel of Experts
- ANNEX VI: Status of projects financed from IFCD funding cycles (2013 to 2016)
- ANNEX VII: Statistics on projects funded from 2010 to 2016
- ANNEX VIII: Financial statements of income and expenditure and schedules of expenditure
- ANNEX IX: Provisional draft budget for 2018



## ANNEX I

### The Sustainable Development Goals, the 2005 Convention and the IFCD

# Impact and results

The IFCD supports the implementation of the UNESCO 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions, and the emergence of dynamic cultural sectors in developing countries, by strengthening the means to create, produce, distribute and access diverse cultural goods and services. The objectives of the IFCD are intrinsically linked to the 2005 Convention and the 2030 Agenda for Sustainable Development.

The infographic is organized into three main columns. The top row features icons for various SDGs: 16 (Peace, Justice and Strong Institutions), 10 (Reduced Inequalities), 8 (Decent Work and Economic Growth), 4 (Quality Education), 17 (Partnerships for the Goals), and 5 (Gender Equality). The middle row, labeled 'Convention Goals', shows icons for 1 (Support sustainable systems of governance for culture), 2 (Achieve a balanced flow of cultural goods and services and increase the mobility of artists and cultural professionals), 3 (Integrate culture in sustainable development frameworks), and 4 (Promote Human Rights and Fundamental Freedoms). The bottom row, labeled 'IFCD Project Example', provides specific case studies: Morocco (evidence-based policy), Serbia (civil society initiative), Uruguay (cultural factories), Chad (youth employment), Mexico (music industry training), and Cambodia (professional opportunities for marginalized groups).

SDG	Convention Goal	IFCD Project Example
16: PEACE, JUSTICE AND STRONG INSTITUTIONS	1: Support sustainable systems of governance for culture	<b>Morocco....</b> Evidence-based policy recommendations to support cultural and creative industries were elaborated as a result of a survey of 1200 civil society representatives
10: REDUCED INEQUALITIES	2: Achieve a balanced flow of cultural goods and services and increase the mobility of artists and cultural professionals	<b>Uruguay...</b> The capacity of 14 cultural factories was reinforced, facilitating access to new markets and enabling vulnerable groups to benefit from new policies aimed at generating income and social inclusion opportunities
8: DECENT WORK AND ECONOMIC GROWTH	3: Integrate culture in sustainable development frameworks	<b>Chad.....</b> The proportion of youth employed in the music industry has increased thanks to workshops that reinforced their creative and technical skills
4: QUALITY EDUCATION	4: Promote Human Rights and Fundamental Freedoms	<b>Mexico.....</b> More than 600 people from disadvantaged social groups received 1500 hours of training in the book and music industries, strengthening their creative and entrepreneurial skills
17: PARTNERSHIPS FOR THE GOALS		<b>ICM.....</b> The International Music Council (IMC) contributed to structuring the music industry in 8 African countries by building strong and new regional networks
5: GENDER EQUALITY		<b>Cambodia..</b> Professional opportunities in the performing arts were provided to marginalized groups, including women who represented 32% of participants

**SUSTAINABLE DEVELOPMENT GOALS**

## ANNEX II

### Facts on the seventh and eighth funding cycles (2016 - 2017)

**Table 1: Application process: number of applicants and number of funding requests submitted**

Type of applicant	No. of applicants		No. of funding requests submitted	
	7 <sup>th</sup> Cycle (2016)	8 <sup>th</sup> Cycle (2017)	7 <sup>th</sup> Cycle (2016)	8 <sup>th</sup> Cycle (2017)
Eligible countries	82	58	415	216
Non-eligible countries	11	2	19	2
INGOs	17	9	17	9
<b>Total</b>	<b>110</b>	<b>69</b>	<b>451</b>	<b>227</b>

**Table 2: Pre-selection process by the NatComs**

	7 <sup>th</sup> Cycle (2016)	8 <sup>th</sup> Cycle (2017)
No. of NatComs that performed the pre-selection	52/82	40/58
Percentage of NatComs that performed the pre-selection	63%	69%
No. of NatComs that did NOT perform the pre-selection	30/82	18/58
Total number of funding requests evaluated by the NatComs	357/415	179/216
Number of pre-selected funding requests submitted for technical assessment	98	58
Percentage of funding requests pre-selected by NatComs	24% (98/415)	27% (58/216)



**Table 3: Technical assessment by the Secretariat**

		<b>7<sup>th</sup> Cycle (2016)</b>	<b>8<sup>th</sup> Cycle (2017)</b>
<b>Number of funding requests assessed</b>	NGOs/Parties	98	58
	INGOs	17	9
	<b>Total</b>	<b>115</b>	<b>67</b>
<b>Number of eligible funding requests submitted for final evaluation</b>	NGOs/Parties	33 from 24 countries	24 from 17 countries
	INGOs	3	2
	<b>Total</b>	<b>36</b>	<b>26</b>
<b>Percentage of eligible funding requests</b>		31% (36/115)	39% (26/67)

**Table 4: Evaluation by the Panel of Experts**

		<b>7<sup>th</sup> Cycle (2016)</b>	<b>8<sup>th</sup> Cycle (2017)</b>
<b>Number of funding requests evaluated</b>	NGOs/Parties	33 from 24 countries	24 from 17 countries
	INGOs	3	2
<b>Number of funding requests approved by the Committee</b>	NGOs/Parties	6 from 4 NGOs and 2 from Parties	6 from 5 NGOs and 1 from Parties
	INGOs	0	1

## ANNEX III

## List of funding requests recommended by the IFCD Panel of Expert to the Committee for the IFCD's eighth funding cycle

Scores	Beneficiary countries	Type of applicant	Project No	Name of applicant	Project title	Funding request (US\$)	Recommended amount (US\$)	Co-financing amount (US\$)	Decision by the Committee(US\$)
34	Montenegro	NGO	2017-230	Institute for Entrepreneurship and Economic Development	Developing cultural and creative industries into viable economic sector in Montenegro	86 090	86 090	6 170	
33.5	Guatemala, Mexico	INGO	2017-143	Ventana a la Diversidad (Window to Diversity)	ENTREPRENEURS FOR DIVERSITY. Strengthening regional innovative creative micro-industries by mentoring young entrepreneurs from marginalized and indigenous cultures in Mesoamérica	77 777	77 777	17 198	
33	Bolivia (Plurinational State of), Colombia, Ecuador, Mexico, Peru, Uruguay	Party	2017-130	Ministère de la Culture colombien - Direction de la Cinématographie	Appropriation, renforcement et promotion du cinéma latino-américain à travers la plateforme numérique régionale du cinéma Retina Latina	99 986	92 875	553 859	
32	Ukraine	NGO	2017-161	National Union of Theatre Workers of Ukraine (NUTWU)	The Business of Plays: Transformation of Theatres	92 082	88 082	15 800	

Scores	Beneficiary countries	Type of applicant	Project No	Name of applicant	Project title	Funding request (US\$)	Recommended amount (US\$)	Co-financing amount (US\$)	Decision by the Committee(US\$)
31	Brazil	NGO	2017-135	Cebrap - Centro Brasileiro de Análise e Planejamento (Brazilian Centre of Analysis and Planning)	Strengthening local cultural chains and networks in four Brazilian mid-sized cultural poles	95 336	91 355	3 774	
30	Albania	NGO	2017-191	Ekphrasis Studio	Engaging Communities in Public Art and Policy	95 660	86 052	14 000	
30	Sénégal	NGO	2017-159	Association Culture Waw	Mobicine Sénégal : Le cinéma de proximité comme outil de promotion de la diversité culturelle	96 289	89 989	77 550	
<b><u>Total recommended amount:</u></b>						<b>US\$ 612 220</b>			

**Total available for funding of projects and total recommended amount**

Category	Amount in USD
Total amount available for funding of projects	612 300
Total recommended for projects	612 220

## ANNEX IV

### Evaluation sheets of the recommended funding requests for the IFCD's eighth funding cycle

#### Project recommended by the IFCD Panel of Experts

Score	Beneficiary Country	Project No.	Applicant
34	Montenegro	2017-159	Institute for Entrepreneurship and Economic Development – IPER (NGO)

<b>Project title</b>	Developing cultural and creative industries into viable economic sector in Montenegro <sup>5</sup>
<b>Project duration</b>	April 2018 – January 2020
<b>Aim</b>	The project aims at mapping Montenegrin cultural and creative industries (CCIs), exploring their potential to boost local and regional development by improving the business skills of cultural entrepreneurs, as well as identifying and promoting successful and innovative practices in the sector.
<b>Brief summary</b> (§ 19.1)	The Institute for Entrepreneurship and Economic Development – IPER, a non-profit organization committed to promote cultural, women and youth entrepreneurship in Montenegro proposes through research and policy recommendations, to: 1) Map CCIs in Montenegro and determine their potential to boost local and regional development; 2) Identify and review success stories of CCI entrepreneurship and draw lessons learned to set a general strategic framework for its further development; 3) Stimulate the development of entrepreneurial skills in the sector; 4) Raise awareness about the potential of CCIs for social and economic development in Montenegro.

<sup>5</sup> **Title for communication purposes:** Mapping and developing cultural and creative industries (CCI)

<p><b>Potential impact and expected results</b> (§ 19.2)</p>	<ol style="list-style-type: none"> <li>1) CCIs in Montenegro are mapped through desk research, data collection and in-depth interviews with relevant stakeholders' representatives – a study is generated on the mapping, a report containing the collected data is created and a comparative analysis between countries in the region and in the EU is published.</li> <li>2) 10 success stories are identified and analyzed and form the basis for recommendations and a general strategic framework for policy-making in the CCI.</li> <li>3) Business skills development trainings are created based on the assessment of training needs – workshops are organized in all three regions of Montenegro, reaching between 100 and 120 cultural entrepreneurs in the CCI.</li> <li>4) Awareness on the potential of CCIs to the national economy is raised through the organization of a kick-off event, 3 regional workshops and the closing press conference of the project where the different studies, reports and training materials and promotional lectures are widely distributed - a dedicated project's website is developed as a platform to share the project's outputs and information as well as a database for the mapping.</li> </ol>
<p><b>Recommended amount in US\$</b></p>	<p>86 090</p>
<p><b>Financial management and accountability</b> (§ 19.3)</p>	<p>The financial accountability and financial implementation of the budget will be ensured by an experienced professional accountant, who will act as Financial Officer and will be in charge of controlling the budget's management and book-keeping.</p>
<p><b>Relevance to the objectives and the areas of intervention of the IFCD</b> (§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> <li>• Contributes to strengthening the development of a data base on cultural policies and engage civil society in public policy making – the mapping, studies and reports will allow the submission of recommendations for evidence based policy, supporting the Ministry of Culture to adopt a strategy as well as increase public awareness on the importance of Montenegro's culture sector for the economic and social development of the country.</li> <li>• Identifies and assesses critical capacity development gaps at the national level and supports capacity building activities for cultural and creative entrepreneurs – training modules will be developed and used during training workshops and widely distributed through the project's website.</li> <li>• Encourages and increases the participation of women, young creators and members of persons belonging to minority groups in CCIs – in most activities, 50% of direct beneficiaries are women as well as a percentage of youth from disadvantaged groups.</li> </ul>

<p><b>Feasibility and modalities of execution</b>  (§ 19.5)</p>	<p>IPER has experience as a professional organization in entrepreneurship, business development, social policies and job creation. The staff has the professional competence to implement the work plan and involves students gaining professional experience in the data collection exercise. The general time-frame is realistic and the direct and indirect beneficiaries have been clearly identified and are relevant to the outputs/deliverables and main activities at each stage of the process.</p> <p>There is a national and local need to map the situation of CCIs in Montenegro and plan their development. An asset of the project is the diversity of the methods applied as it combines fact finding with analysis, anecdotal evidence, tangible examples, media campaigns and carefully prepared training. By partnering with a university and fostering business alliances, the applicant introduces an inventive mechanism to improve skills of future culture sector administrators and policy makers.</p>
<p><b>Sustainability</b>  (§ 19.6)</p>	<p>The mapping of CCIs in Montenegro should determine its current situation and allow for further development by setting a strategic framework for future work through the identification of success stories. Training sessions offered to develop entrepreneurial skills and raising awareness around the social and economic potential of the Montenegrin CCI should also head to long-term effects.</p> <p>IPER proposes specific measures after project completion such as keeping the platform updated and maintaining an active relationship with national and local policy makers, including a follow-up with any strategic documents on the part of the Montenegro government by offering continuous business skill training to beneficiaries.</p>
<p><b>Comments from evaluators</b>  (§ 19.7)</p>	<p>The evaluators recommend the project because it has a good potential for structural impact as its objectives and implementation phases are clear and could ensure the active engagement of key stakeholders in the field of CCIs development and cultural policy which corresponds to a need expressed at the national level by the Ministry of Culture. The project promises an adequate approach to the challenge of upgrading the efficiency of the creative sector in Montenegro.</p> <p>The evaluators advise that during the project inception and project implementation period, great attention should be paid towards establishing and maintaining regular communication with the Ministry of Culture to help ensure policy uptake of the mapping results. It is also suggested that the dates of the activity plan should be corrected for greater clarity.</p>

**Project recommended by the IFCD Panel of Experts**

Score	Beneficiary Country	Project No.	Applicant
33.5	Guatemala Mexico	2017-143	Ventana a la Diversidad – Window to Diversity (INGO)

<b>Project title</b>	Entrepreneurs for Diversity (E4D): Strengthening regional innovative creative micro-industries by mentoring young entrepreneurs from marginalized and indigenous cultures in Mesoamerica <sup>6</sup>
<b>Project duration</b>	May 2018 – October 2019
<b>Aim</b>	The project aims at developing an integrated ICT-driven methodology to support cultural entrepreneurs for diversity (E4D) in the Mesoamerican regions of Guatemala and Mexico, committing to focus particularly on youth from marginalized and indigenous groups in order to promote their culture at the local, national and regional levels.
<b>Brief summary</b> (§ 19.1)	Ventana a la Diversidad, an international non-governmental organization, committed to strengthening intercultural innovative approaches and networks based on new technologies, proposes to: 1) Design and implement the VEDI Campus which consists in a blended-learning platform for cultural entrepreneurs; 2) Develop and implement VEDI Space, a creative entrepreneurial incubator for young people comprised of an innovative ICT-base for cultural and creative industries; 3) Design and implement a promotional campaign around E4D's methodology at the national, regional and international levels.

<sup>6</sup> **Title for communication purposes:** Entrepreneurs for Diversity (E4D): Strengthening regional creative industries in Mesoamerica

<p><b>Potential impact and expected results</b> (§ 19.2)</p>	<ol style="list-style-type: none"> <li>1) 50 students from marginalized and indigenous communities in Guatemala and Mexico benefit from VEDI Campus, an e-learning platform created with pedagogical modules designed on the basis of an operational planning, approved by project partners – participants that are chosen through a gender and cultural diversity sensitive approach, follow 50 training hours and are tutored to complete a cultural entrepreneurship project proposal.</li> <li>2) 2 VEDI Space incubators are installed and launched for the pilot phase of the project in both Mexico and Guatemala and include the training of local staff on the use of equipment, tools and methodological approach – 2 intercultural teams of around 20 young cultural entrepreneurs from Guatemala and Mexico will develop 2 projects and present it to networks of potential customers, investors and incubators.</li> <li>3) The E4D methodology is promoted and interest is raised throughout the network, reaching out to potential partners, donors and policymakers at the national (Guatemala and Mexico), regional (Latin America) and international levels – promotional videos and social media publications are created to describe the process behind the creation and the pilot implementation of VEDI Campus and VEDI Space are created and disseminated.</li> </ol>
<p><b>Recommended amount in US\$</b></p>	<p>77 777</p>
<p><b>Financial management and accountability</b> (§ 19.3)</p>	<p>The management of the project will follow an online system used by the organization’s staff, based on cloud services and SAAS platforms that will monitor remotely in real time, financial and operational planning to track the implementation at every location. A financial manager will keep record of expenditures, perform a weekly review of expenses and provide a monthly report with more elaborated data processing for tracking any deviation from the official budget when contrasted with implementation status.</p> <p>The organization and project partners cover an important part of the expenses, offering logistical services and equipment.</p>
<p><b>Relevance to the objectives and the areas of intervention of the IFCD</b> (§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> <li>• Promotes mechanisms and networks to improve access to regional and global markets for Mesoamerican cultural goods and facilitates the mobility of young indigenous artists and cultural professionals – by creating a brand and providing over 15 mobility grants, collaborative networks and multimedia tools are established.</li> <li>• Contributes to the sustainable development of cultural and creative industries in Mesoamerica through innovative business models and digital solutions – an innovative model for capacity building through an e-learning platform, mentorship programs and incubators for young cultural entrepreneurs from underprivileged, marginalized and/or underrepresented groups from Guatemala and Mexico is introduced.</li> <li>• Involves professional capacity development activities targeting women as cultural entrepreneurs and improving gender balance in the digital creative industries – setting a goal of a 6:4 female to male ratio for participants attending the campus and incubators and providing focused training to women as to address any existing capacity inequalities due to the specific situation of women within certain communities.</li> </ul>



<p><b>Feasibility and modalities of execution</b></p> <p>(§ 19.5)</p>	<p>Direct and indirect beneficiaries have been identified with great care. The main activities connected to the two basic pillars of the project, the Campus and the Space, are fully geared to achieve the intended outputs. Project activities are described in sufficient detail, demonstrating sound design and good sequencing.</p> <p>The project already possesses the amount of \$17,000, self-funded by the applicant and project partners. The budget, which covers only the actual project needs, was carefully drafted, showing fiscal restraint. The equipment that is to be purchased for the laboratories (VEDI Space) is well-chosen.</p>
<p><b>Sustainability</b></p> <p>(§ 19.6)</p>	<p>As the project is intended to act as a pilot, it has the potential to introduce a new model in providing support to marginalized groups and promote their participation in ICT-driven cultural expressions. While the number of direct beneficiaries is relatively small to benefit from an industry-wide effect, the project can produce material that remains accessible well after its implementation.</p> <p>The project has five partners – a Mexican university, a Guatemalan municipal entrepreneurship Centre, the UNESCO Chair for Cultural Policies and Cooperation from Spain, and two local NGO partners in Mexico and Guatemala respectively. The role of each partner is clearly defined and will assist to the consolidation, sustainability and up-scalability of the project.</p> <p>The follow-up measures defined are some of the strongest features of the project, especially those to track mentees careers.</p>
<p><b>Comments from evaluators</b></p> <p>(§ 19.7)</p>	<p>The evaluators recommend this project because it clearly identifies the objectives and the reasons for supporting ICT-based creative ventures by young marginalized youth in the Mesoamerican regions of Guatemala and Mexico.</p> <p>The communication branding idea proposed by the project may potentially introduce a new labeling practice for creative products which presents, to the evaluator’s knowledge, the first time a label is created to shed light on the importance for diverse cultural expressions.</p> <p>The evaluators underline the short timeframe and the ambitious plan, which will require disciplined implementation. In particular, thought should be given to whether it is necessary to extend the time allocated for the incubation phase. Regarding the objective related to the promotion of the E4D model, the evaluators recommend to proceed to a clearer identification of the targets and increase its budgeting to ensure the effective scaling up of the model.</p>

**Project recommended by the IFCD Panel of Experts**

<b>Score</b>	<b>Beneficiary Country</b>	<b>Project No.</b>	<b>Applicant</b>
33	Regional project : Bolivia (Plurinational State of), Colombia, Ecuador, Mexico, Peru, Uruguay	2017-130	Ministry of Culture of Colombia – Department of Cinematography (Party)

<b>Project title</b>	Appropriation, reinforcement and promotion of the Latin American film industry through the regional digital platform of cinema Retina Latina <sup>7</sup>
<b>Project duration</b>	March 2018 – March 2019
<b>Aim</b>	The project aims to improve the distribution of/and access to Latin-American cinema by integrating the regional market through the further development of a common streaming platform named “Retina Latina”, by reinforcing the capacities of young filmmakers in cinema distribution and building regional and international partnerships.
<b>Brief summary (§ 19.1)</b>	The Department of Cinematography of the Ministry of Culture of Colombia, in partnership with its counterparts in Bolivia, Ecuador, Mexico, Peru and Uruguay, proposes to: 1) Further the distribution and access to Latin-American cinema by improving the digital platform Retina Latina already in place; 2) Reinforce the strategies of commercial flow and distribution of the Latin-American cinema through capacity building; 3) Achieve regional integration and active participation to the platform of countries and regional agents through regional and international partnerships; 4) Increase the audience for Latin-American cinema through communication and positioning strategies at the regional and international levels.

<sup>7</sup> **Title for communication purposes:** Retina Latina: Strengthening the Latin American film industry in the digital age

<p><b>Potential impact and expected results</b></p> <p>(§ 19.2)</p>	<ol style="list-style-type: none"> <li>1) The mobile application for the digital platform Retina Latina is created and launched in the Latin American and Caribbean regional markets – an open call for proposals is sent, the applications are reviewed, tested and published on Apple and Android online stores, social media as well as on websites and are made accessible and free to download.</li> <li>2) 30 young filmmakers from the Latin America and the Caribbean region benefit from a capacity building workshop to develop skills on the creation of new business models for film distribution – 3 international experts are in charge of selecting the participants through a regional contest and conduct the training; the expenses of 10 of the chosen participants are covered.</li> <li>3) At least two new Film Boards join Retina Latina, five films are added on the Platform and one partnership with an international cultural agent is established – the 6 original partners of the project nurture and monitor the commitment of other Film Boards and cultural agents to the project.</li> <li>4) A communication, positioning, promotion and distribution strategy is developed to present Retina Latina’s project in at least 5 Latin-American and international cinema events – a specialized communicator and designer are in charge of implementing the strategy.</li> </ol>
<p><b>Recommended amount in US\$</b></p>	<p>92 875</p>
<p><b>Financial management and accountability</b></p> <p>(§ 19.3)</p>	<p>Financial management and accountability will be ensured by the Colombian Ministry of Culture, providing the necessary administrative, financial and legal infrastructures. Furthermore, the administrative director of the Department of Cinematography will liaise with its different counterparts involved in the project.</p>
<p><b>Relevance to the objectives and the areas of intervention of the IFCD</b></p> <p>(§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> <li>• Contributes to a more balanced flow of North-South and South-South cultural goods and services by improving the access to regional and international markets for Latin-American cinema through promotional mechanisms and the creation and reinforcement of South-South cooperation – Retina Latina and its mobile application will be the key elements to increase consumption, diffusion and knowledge of Latin-American cinema thanks to its free services. It will also be a common initiative between Latin-American countries to reinforce regional cooperation and increase the presence of Latin-American films in regional and international markets.</li> <li>• Contributes to the sustainable development of the Latin-American film industry by the implementation of digital solutions as well as through the reinforcement of capacities regarding innovative business models for distribution and broader access – Retina Latina and its mobile application provide innovative solutions for the region and the workshop will allow young filmmakers to apply new distribution methodologies.</li> </ul>
<p><b>Feasibility and modalities of execution</b></p> <p>(§ 19.5)</p>	<p>The Colombian Department of Cinematography, along with the other five counterparts involved in the project, have extensive experience in project management and the roles of contractors are well established. The project is strongly co-financed by the project holder and its regional partners.</p> <p>Certain methodological choices, such as selecting participants based on applications and implementing monitoring/evaluation mechanisms, should reinforce the project’s impact.</p>

<p><b>Sustainability</b></p> <p><b>(§ 19.6)</b></p>	<p>The project has a strong potential for creating a long lasting impact in the Latin-American film industry by adopting new models of distribution. The mobile application and the reinforcement of regional cooperation could also increase its visibility and consumer base.</p> <p>Considering that the partners aim to promote their national film industry, there is a high probability for a continuous and sustainable maintenance of the platform and mobile application long after project completion.</p>
<p><b>Comments from evaluators</b></p> <p><b>(§ 19.7)</b></p>	<p>The evaluators recommend this project, described as ambitious, because it clearly defines its objectives and it integrates monitoring and evaluation mechanisms. Its regional outreach and the aim of expanding and adapting an existing initiative to a new model of digital consumption will allow for a more balanced commercial flow of Latin-American cinema and a reinforced regional cooperation.</p> <p>However, in order to ensure the proper implementation of the project and therefore its impact, the evaluators' advise, prior to project implementation to:</p> <ul style="list-style-type: none"> <li>• Revise the co-financing amounts that seem over-estimated;</li> <li>• Combine activities 3.1.1 and 4.1.1 pertaining to the participation in regional and international cinematographic events and integrate them under the same budgetary line;</li> <li>• Provide a detailed description of the costs related to the logistics of the workshop (expenditure 2.1.5/4);</li> <li>• Clarify the role of the workshop's producer against the experts;</li> <li>• Assign a longer test period for the mobile application (even if the general implementation period seems realistic).</li> </ul> <p>Finally, a slight budgetary reduction is recommended on the purchase of flight tickets and DSA (expenditures 2.1.5/5 and 2.1.5/5) by a total of US\$ 7 111.</p>

**Project recommended by the IFCD Panel of Experts**

Score	Beneficiary Country	Project No.	Applicant
32	Ukraine	2017-161	National Union of Theatre Workers of Ukraine – NUTWU (NGO)

<b>Project title</b>	The Business of Plays: Transformation of Theatres <sup>8</sup>
<b>Project duration</b>	April 2018 – October 2019
<b>Aim</b>	The project aims at transforming Ukrainian theatres into self-sustainable economic entities by modernizing management protocols and elaborating policies and strategies based on extensive research and expertise as well as contributing to a collaborative network at the national level and with European countries.
<b>Brief summary</b> (§ 19.1)	The National Union of Theatre Workers of Ukraine (NUTWU), a non- governmental and non-profit professional organization committed to the development of the national theatre environment, proposes to: 1) Support cultural policy reforms to build a competitive theatre environment through the elaboration of recommendations based on field research and the active involvement of a variety of stakeholders; 2) Increase the level of professionalism and reinforce the skills of cultural operators through capacity-building activities; 3) Support the creation of networks among Ukrainian theatre professionals and promote cooperation with European counterparts.

<sup>8</sup> **Title for communication purposes** : The Business of Plays: transforming the Theatre industry

<p><b>Potential impact and expected results</b> (§ 19.2)</p>	<ol style="list-style-type: none"> <li>1) Recommendations for the improvement of the theatre sector and its frameworks are produced involving the professional theatre community in order to ensure local ownership. They are published and widely promoted to be used by cultural operators and public authorities – field research of the Ukrainian theatre environment to understand its current state and potential contribution to social and economic development is conducted by 30 selected and trained researchers.</li> <li>2) At least 60 Ukrainian theater professionals and artists are trained in strategic planning, fundraising, project and financial management strategies and are encouraged to develop at least 30 different projects related to the modernization of the sector – a capacity building plan based on previous identification of capacity gaps is produced, applied and later evaluated to become a strategic part of NUTWU's permanent activities after the project's completion.</li> <li>3) Throughout the implementation period, multiple events such as conferences, forums and awareness raising activities are organized to build professional networks within the theatre community – best practices and lessons learned related to theater management, cultural leadership and strategic planning are shared among cultural operators within Ukraine and between Ukraine and EU partners. The most interesting cases will be collected and disseminated through an online library of best practices.</li> </ol>
<p><b>Recommended amount in US\$</b></p>	<p>88 082</p>
<p><b>Financial management and accountability</b> (§ 19.3)</p>	<p>At the start of the project's inception, a monitoring system to control project progress will be established and supervised by the project coordinator, allowing the applicants to identify any weaknesses or delays in project implementation and react accordingly in a timely manner.</p> <p>A financial officer will ensure regular budget monitoring, accounting and maintenance of records as well as the organization's financial reports and invoices. Both the financial officer and project coordinator will work in close cooperation.</p>
<p><b>Relevance to the objectives and the areas of intervention of the IFCD</b> (§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> <li>• Supports the restructuring of the theater sector's governance framework, fosters public information sharing and strengthens the participation of civil society in policy making and implementation –Thanks to the extensive research and the involvement of a variety of stakeholders, the project provides support to long-term reforms in the theatre sector initiated by the Ministry of Culture and civil society representatives. The project seeks to change the way policy implementation strategies are elaborated by engaging theatre professionals as civil society actors.</li> <li>• Fosters the participation of theatre professionals in networks and information exchanges within Ukraine and the European Union – Project activities provide opportunities for the creation and reinforcement of networks as well as promote cooperation between public and private theatres.</li> <li>• Contributes to improve the capacities and skills of theatre professionals and artists – Young theatre managers are specifically targeted and a large scale campaign aimed at changing the professional mindsets to modernize and restructure of the theatre sector is developed.</li> </ul>

<p><b>Feasibility and modalities of execution</b> <b>(§ 19.5)</b></p>	<p>The applicant demonstrates both strong organizational capacity and experience in conducting similar projects. Its partners are both national and European. It also has a comprehensive methodology that is in accordance with the project's aim.</p> <p>The involvement of youth is emphasized and the applicant identifies women as a benefactor of the project as they are a majority of theatre attendees. The essential target beneficiaries are also carefully identified.</p>
<p><b>Sustainability</b> <b>(§ 19.6)</b></p>	<p>The project seeks to contribute to the reform of the Ukraine theatre sector for the long-term, which would benefit the creation of more self-sustaining theatres in a competitive environment. Furthermore, by introducing necessary changes in theatre management practices and attitudes as to revitalize the sector, it also demonstrates strong potential for structural change and sector-wide impacts.</p>
<p><b>Comments from evaluators</b> <b>(§ 19.7)</b></p>	<p>The evaluators recommend this project because it is directly aligned with the Ukrainian national cultural policy and proves to have the potential of achieving structural change through the modernization of the theatre sector.</p> <p>The evaluators suggest that the methodology should be reviewed at the project inception stage to improve the balance between time and resources dedicated to different project activities and particularly reinforce the capacity building component within the limits of the budget approved.</p> <p>The requested budget has been reduced by US\$ 4,000 after removal of expenditure 1.1.2/1 related to the production of gadgets with the project's logo, which was judged by the evaluators as non-essential to the project's objectives.</p>

**Project recommended by the IFCD Panel of Experts**

Score	Beneficiary Country	Project No.	Applicant
31	Brazil	2017-135	Brazilian Centre of Analysis and Planning – CEBRAP (NGO)

<b>Project title</b>	Strengthening local cultural chains and networks in four Brazilian mid-sized cultural poles <sup>9</sup>
<b>Project duration</b>	March 2018 – August 2019
<b>Aim</b>	The project aims to develop the national creative economy and build a participative system of governance for culture by strengthening the local cultural value chains as well as national cultural centres located in 4 cities in order to improve the dialogue between local cultural communities in Macapá (North Region), Embu (Southeast Region), Toledo (South Region) and Serra Talhada (Northeast Region).
<b>Brief summary</b> (§ 19.1)	The Brazilian Centre of Analysis and Planning (CEBRAP) , a non-profit organization which serves as an interdisciplinary research and exchange centre specialized in public policy planning in Brazil, proposes to: 1) Strengthen the local cultural value chains through capacity building activities; 2) Improve the local conditions for the creative economy's sustainable development through mapping and networking activities; 3) Foster a dialogue between the national cultural centres programmes and the cultural communities.
<b>Potential impact and expected results</b> (§ 19.2)	<ol style="list-style-type: none"> <li>1) 120 civil society or government cultural agents from the four selected regions will benefit from the capacity building programme focused on skills development and offer the possibility of a dialogue with local governments – 20 of the cultural agents are specifically trained on cultural mapping methodology and advocacy (multipliers).</li> <li>2) Research and mapping of the local cultural value chains are developed and local networks are established or reinforced – a report is elaborated and will serve as a basis for the monthly networking forums organized during one year after project completion.</li> <li>3) The final reports and recommendations, elaborated from the analysis of the mapping results, is presented to the national cultural centres and municipal departments during public meetings with the civil society and local cultural stakeholders – the report and its recommendations will also be widely distributed through the web site specifically created for the project.</li> </ol>

<sup>9</sup> **Title for communication purposes:** Mapping and strengthening local cultural value chains



<b>Recommended amount in US\$</b>	91 355
<b>Financial management and accountability</b> (§ 19.3)	Financial management will be ensured by CEPRAP's financial management team, which is regularly submitted to external audits and is assessed by an external financial account company. The project coordinator will also work closely with the financial management team and ensure that the exact information on cash flows and forecasting expenses is provided.
<b>Relevance to the objectives and the areas of intervention of the IFCD</b> (§ 19.4 and 19.8)	<ul style="list-style-type: none"> <li>• The local system of governance for culture is reinforced as well as the role of civil society in policy implementation – The mapping of local needs is key in providing information for evidence based policy making and implementation. Likewise, the training of cultural agents to encourage engagement in mapping activities and for advocacy purposes will improve social participation and civil society's actions.</li> <li>• The capacity needs in local cultural value chains are identified and capacity building activities are implemented to improve the skills of civil society actors – Needs are assessed through the mapping and the training programmes, contributing not only in the development of technical skills, but also in strengthening the local cultural community's understanding of the country's creative economy.</li> </ul>
<b>Feasibility and modalities of execution</b> (§ 19.5)	<p>The methodology addresses three important issues: transmits relevant information on culture to local stakeholders; gives them specific skills allowing them to participate in cultural policy discussions; organizes groups to gather and analyze information in order to produce pertinent cultural policies and convey the information to the communities, facilitating access for a new dialogue between society and government.</p> <p>The project is well aligned with the Brazilian national cultural policy and builds on existing local cultural units created under this policy.</p> <p>In general, the time-frame is realistic and coherent and the direct and indirect beneficiaries are clearly described. Nevertheless, the project lacks specificities on how these beneficiaries will be selected.</p>
<b>Sustainability</b> (§ 19.6)	<p>CEBRAP has knowledge and experience in public policy assessment, therefore assuring the sustainability of activities regarding the four selected cities training and community engagement.</p> <p>The fact that the project is developed in 4 mid-size cities in four different regions of Brazil, gives other mid-size cities from Brazil and Latin America the possibility of reproducing the same model.</p>

<p><b>Comments from evaluators</b> <b>(§ 19.7)</b></p>	<p>The evaluators recommend this project because of its focus on improving the process for local cultural policy implementation in Brazil.</p> <p>A total budget reduction of US\$ 3,981 is recommended, concerning the lines related to the contractor fees for the design of the capacity building program (expenditure 1.1.1/2 – 25% reduction) and the salary of an assistant coordinator (expenditure ALL/12 – 25% reduction).</p> <p>In order to enhance the real long-term impact and viability of the project, the evaluators also suggest to:</p> <ul style="list-style-type: none"><li>• review the calendar of the four mapping activities, which may need more than one month per city;</li><li>• establish a closer relationship with local and national authorities;</li><li>• promote the creation of a public funding mechanism to support the continuation of multipliers' work beyond project completion;</li><li>• find a long term solution for the project's website;</li><li>• include a specific strategy to promote gender equality in the project implementation process.</li></ul>
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**Project recommended by the IFCD Panel of Experts**

Score	Beneficiary Country	Project No.	Applicant
30	Albania	2017-191	Ekphrasis Studio (NGO)

<b>Project title</b>	Engaging Communities in Public Art and Policy <sup>10</sup>
<b>Project duration</b>	March 2018 – December 2019
<b>Aim</b>	The project aims to include stakeholders and communities in the development of art in public and open spaces through the presentation of recommendations and an action plan based on specific research and documentation that promote the elaboration of Tirana's first Municipal Public Art Policy and introduces participative and cooperative processes.
<b>Brief summary</b> (§ 19.1)	Ekphrasis Studio, a non-profit organization with experience in supporting national and international projects in areas of culture and creative industries, proposes to develop a public art policy and action plan by: 1) Raising awareness about art in public and shared spaces in Albania by conducting and publishing research; 2) Strengthening institutional cooperation by creating sustainable cooperative networks; 3) Submitting policy recommendations and an action plan; 4) Engaging communities in Tirana through participative activities.

<sup>10</sup> **Title for communication purposes:** Engaging Tirana's communities in public art and policy

<p><b>Potential impact and expected results</b>  (§ 19.2)</p>	<ol style="list-style-type: none"> <li>1) Research is produced on public policy and Albanian public art – the research findings are published and presented nationally through the distribution of over 1000 copies of printed material among stakeholders and through the project website, providing daily updates on activities which will serve as an archive accessible in English and Albanian.</li> <li>2) Meetings and consultations are organized in Tirana among experts, local communities, civil society, the private sector and neighbouring countries to establish networks – a broad range of stakeholders are consulted and encouraged to participate in both the development of the public policy and collaborative initiatives to support art in public shared spaces.</li> <li>3) Recommendations for a public art policy in Tirana and an action plan is prepared and presented following consultations with relevant stakeholders and established networks - the recommendations also include the identification of gaps, needs, challenges and target measures to improve gender equality. The action plan is published as a guide and made available to other municipalities.</li> <li>4) Public art projects are selected and financed through grants, following an open call for proposals – a participative decision making process involving the concerned communities and different stakeholders is introduced; criteria such as innovation, thematic interest (gender, human rights, environment) and type of applicants (women and persons belonging to minorities) are encouraged.</li> </ol>
<p><b>Recommended amount in US\$</b></p>	<p>86 052</p>
<p><b>Financial management and accountability</b>  (§ 19.3)</p>	<p>The financial officer of Ekphrasis Studio will ensure that all financial and legal obligations are fulfilled according to Albanian tax laws and agreements. Furthermore, the organization counts an experienced project manager and senior project consultant as staff members.</p>
<p><b>Relevance to the objectives and the areas of intervention of the IFCD</b>  (§ 19.4 and 19.8)</p>	<ul style="list-style-type: none"> <li>• Contributes to a sustainable system of governance for public art through the introduction of a participatory process involving cross-sectoral cooperation and civil society engagement – The involvement of a wide range of stakeholders in the development of the policy recommendations and action plan as well as the public access to the findings of the research are key to achieving a more transparent and accountable process for policy making.</li> <li>• Targets excluded groups in order to widen their participation in the creation and production of public art – Through research and awareness raising, the project introduces specific criteria that will encourage greater participation of minority groups in the selection for public art grants.</li> <li>• Supports policy measures to improve gender equality in public art and encourages themes that reflect on gender equality – The recommendations specifically target measures in order to improve women’s representation as creators by emphasizing support for public art projects to Albanian female artists.</li> </ul>

<p><b>Feasibility and modalities of execution</b>  (§ 19.5)</p>	<p>The organization demonstrates the capacity to implement the project. The proposed staff for the project has the right competencies to implement the work plan and manage the budget.</p> <p>The project's objectives are specific and measurable and correspond to the need to develop public art in Albania by raising awareness among both professionals and the wider public, as well as commissioning and organizing a structured public arts policy. The time-frame is also realistic and coherent with the activities.</p>
<p><b>Sustainability</b>  (§ 19.6)</p>	<p>The aim of the project is to develop Tirana's first Municipal Public Art Policy, which can then be adapted and implemented in other cities throughout Albania, preparing the ground to further develop public art projects.</p> <p>It is expected that the project will lead to interactions between civil society, government and artists during the preparatory phases and workshop/ conferences, which will encourage the creation of stronger networks between different groups, both domestic and inter-regional, with interest in public art and spaces.</p>
<p><b>Comments from evaluators</b>  (§ 19.7)</p>	<p>The evaluators recommend this project because it is relevant and necessary for the development of public art in Albania. More specifically, the project constitutes a comprehensive set of actions for the assessment and the revision of public art policies and practices in Tirana.</p> <p>However, in order to enhance the real long-term impact and viability of the project, the evaluators advise that, during the project inception phase, the applicant should:</p> <ul style="list-style-type: none"> <li>• Specify and detail the activities related to women artists to ensure that objectives of promoting gender equality in public art are met;</li> <li>• Establish a good working relationship with Tirana Municipality from the project outset to help ensure ownership of the future policy by the latter;</li> <li>• Clarify the description of outputs/deliverables for objective 3 regarding the development of the public art policy as well as the implementation of activity 2.1.1 concerning the conference with speakers from the region;</li> <li>• Provide a more detailed description regarding the measures to follow-up with the beneficiaries after completion of the project.</li> </ul> <p>Additionally, some budget cuts have been recommended. The overall allocation to communications from the IFCD contribution has been reduced to US\$ 10,352 from US\$ 15,360. The project evaluators have also recommended a 20-month implementation time-frame rather than 22 months, which would save US\$ 4,600 in IFCD-funded staff costs. IFCD funding has thus been accorded with a total reduction of US\$ 9,608 with respect to the amount requested.</p>

**Project recommended by the IFCD Panel of Experts**

Score	Beneficiary Country	Project No.	Applicant
30	Senegal	2017-159	Association Culture Waw (NGO)

<b>Project title</b>	MobiCINE Senegal: Proximity cinema as a tool for the promotion of cultural diversity <sup>11</sup>
<b>Project duration</b>	June 2018 – November 2019
<b>Aim</b>	The project aims at developing the distribution and access to cinema in six regions of Senegal by introducing MobiCINE, an itinerant cinema system based on a franchise business model, also creating new job opportunities for young cultural entrepreneurs.
<b>Brief summary</b> (§ 19.1)	The Association Culture WAW, a non-profit organization committed to promote cinema and sustainable development in Africa, proposes to: 1) Develop the capacities necessary to manage MobiCINE; 2) Implement MobiCINE in six regions of Senegal during a pilot phase; 3) Support the empowerment of young cultural entrepreneurs.
<b>Potential impact and expected results</b> (§ 19.2)	<p>1) 90 young cultural entrepreneurs chosen from 6 regions in Senegal are trained in the areas of fundraising, communication, public relations and film distribution – participants are selected through an open call launched in each region and are evaluated at the end of the training. The best three participants from each of the six regional workshops are chosen, with consideration to gender equality criteria, and will manage a MOBICINE during the pilot phase.</p> <p>2) One MobiCINE per region is implemented during a one year pilot phase – contracts are signed with the 18 trained young cultural entrepreneurs for the provision of equipment, consisting of a tricycle, a video projector, a giant screen, a digital camera for the production of local content, a portable solar generator and 100 chairs for viewers.</p> <p>3) After the pilot phase, 6 independent structures for film projection will be made permanent in each region – sustainability of the project will be ensured through the incomes generated during the pilot phase. It is the intention that each mobicine becomes independent and contracts for the transfer of material and catalogues of African films, including distribution agreements, are signed.</p>

<sup>11</sup> **Title for communication purposes:** MobiCINE: Transforming film distribution and access

<b>Recommended amount in US\$</b>	<p>89 0989</p>
<b>Financial management and accountability</b> (§ 19.3)	<p>Financial management will be assured internally by the treasurer and the president of the organization who has five years' experience at the EU in grant management. A subcontractor, hired by one of the main partners, will ensure external financial monitoring and control.</p>
<b>Relevance to the objectives and the areas of intervention of the IFCD</b> (§ 19.4 and 19.8)	<ul style="list-style-type: none"> <li>• Develops access to cinema in 6 regions of Senegal, contributing to the distribution of African films and helping new market development – MobiCINE offers an innovative alternative to the closing of cinemas in Senegal and promotes the consumption of African films while protecting copyrights.</li> <li>• Implements innovative business models and digital solutions applied to increase the distribution and access to African films in disadvantage locations, by providing training and equipment to young cultural entrepreneurs – The franchise business model offers sustainable job opportunities to young cultural entrepreneurs who are trained and supported according to pre-determined standards. Furthermore, it increases access to culture for populations living in disadvantaged geographical locations.</li> </ul>
<b>Feasibility and modalities of execution</b> (§ 19.5)	<p>The project has already been successfully tested in other cities such as Dakar and Bamako and the applicants demonstrate experience in managing grant contracts, hence guaranteeing the successful implementation of the project. A broad range of partners, including the Ministry of Culture, NGOs and the private sector are also committed to the project.</p> <p>In general, the project's deliverables are measurable and realistic.</p>
<b>Sustainability</b> (§ 19.6)	<p>If successfully implemented, the project has the potential to create a positive and sustainable impact by up-scaling an economic model which can be easily duplicated, generating long-term revenues after its completion and by introducing structural changes within the African film distribution chain. Furthermore, it is complementary to national public initiatives regarding the promotion of Senegalese film and audiovisual industry.</p> <p>By supporting the selected cultural entrepreneurs during one year, helping them manage overhead costs, finding institutional partners and fixing clear objectives, the project ensures the achievement and the long-term impact of its goals.</p>

<p><b>Comments from evaluators</b> <b>(§ 19.7)</b></p>	<p>The evaluators recommend this project because it is perfectly in line with the Fund's objectives and it proposes a concrete and innovative response to the country's needs.</p> <p>However, in order to enhance the real long-term impact and viability of the project, the evaluators advise that before the project's implementation it should:</p> <ul style="list-style-type: none"><li>• Provide detailed information about the selection procedure of direct beneficiaries;</li><li>• Provide detailed information about the capacity building activities (activity 1.1.1), consider spacing each workshop and regrouping training activities in two regions;</li><li>• Provide detailed information about the activities implemented by the regional operational managers;</li><li>• Submit pro-forma invoices for the purchase of equipment;</li><li>• Complete the indicators by establishing specific targets regarding the number of public to access the cinemas (namely, deliverable 1.1 and 1.2);</li><li>• Clarify the exact role of each of the partners regarding project implementation.</li></ul> <p>Moreover, the evaluators recommend a slight budgetary reduction of US\$ 6,300 from the requested amount: it is proposed to train 10 cultural entrepreneurs per region, instead of 15, to save US\$ 3,600 as well as to reduce the total DSA allocated for trainers to US\$ 210 (equal to US\$ 70 per day, per person) to save US\$ 2,700.</p>
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## ANNEX V

### Recommendations for new members to the Panel of Experts

In conformity with Paragraph 16.1 of the revised Guidelines, “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”.

#### *Proposal for members of the Panel of Experts*

<b>Group</b>	<b>Expert</b>	<b>Country</b>	<b>Appointment period</b>
Group I	Ms Catherine CULLEN	France	2 years
Group II	Mr Peter INKEI	Hungary	2 years
Group III	Mr Carlos VILLASEÑOR	Mexico	2 years
Group IV	Ms Sarah GARDNER	Australia	4 years
Group V(a)	Ms Ojoma OCHAI	Nigeria	4 years
Group V(b)	Ms Fatin FARHAT	Palestine	4 years

#### *Proposal for alternate experts*

<b>Group</b>	<b>Expert</b>	<b>Country</b>	<b>Appointment period</b>
Group I	Ms Valeria MARCOLIN	Italy	2 years
Group II	Ms Lidia VARBANOVA	Bulgaria	2 years
Group III	Mr Lazaro Israel RODRIGUEZ OLIVA	Cuba	2 years
Group IV	Ms Sharada RAMANATHAN	India	4 years
Group V(a)	Ms Ayeta Anne WANGUSA	Uganda	4 years
Group V(b)	Ms Ghita KHALDI	Morocco	4 years

### ***Short biographies of the experts proposed to become members of the new Panel of Experts***

#### **Ms Sarah GARDNER**

Sarah Gardner is a freelance consultant and advisor with over 25 years' experience as a leader in the culture sector. She was the founding Executive Director of IFACCA, the global network of arts councils and ministries of culture with members in 70 countries, from 2001 to 2017. For the ten years prior to that, she held various senior executive roles at the Australia Council for the Arts (Australia's arts funding and advisory body), principally as the Director, Strategy and Policy. She was formerly the Director of Public Affairs for the Australian Bicentennial Authority; a consultant to both the private and public sectors for the leading Australian firm Issues Australia; technical manager for German company, Schering AG; and worked freelance in England, Italy, Scotland and Spain. Sarah has a BSc and Masters in Public Policy from the University of Sydney and has for many years taught Cultural Policy to Masters students. In 2015 she was appointed to the expert panel for the UNESCO 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions. She is currently assisting in the establishment of the Sydney Culture Network and serves as Secretary of the Res Artis global network of artist residencies.

#### **Ms Ojoma OCHAI**

Ojoma Ochai is Director, Arts, West Africa for British Council. In this role, Ojoma works with public and private sector partners in the UK and West Africa to develop and deliver programmes that build skills, international and local networks and other capacity that promote the growth and collaboration potential of the creative economy between the sub region and the UK.

Ojoma is also a member of the UNESCO global expert facility on the 2005 Convention on the Protection and Promotion of the Diversity of Cultural Expressions. From 2014 to 2016, she was Entertainment Specialist for a World Bank Growth and Employment project in Nigeria, advising on cluster based approaches for film and music sector development in Nigeria.

Nominated Young Person of the Year in Nigeria by The Future Awards in 2010 and listed on the YNaija list of 10 Most Powerful People In Nigeria's Arts and Culture (under 40) in 2014, and YNaija 100 Most Influential Women in Nigeria, in 2015; Ojoma is also a Fellow of the DEVOS Institute of Arts Management at the University of Maryland, USA, an Associate of the Nigerian Leadership Institute (NLI), Chair Lagos Theatre Festival Board and member Board of Trustees Music Museum of Nigeria Foundation.

#### **Ms Fatin FARHAT**

Fatin Farhat is a PhD researcher in cultural policy (University of Hildesheim), facilitator of the Task Force for Cultural Policy- Palestine. Fatin Farhat has a BA in Philosophy and Women's Studies and an MA in Middle East Studies.

Fatin Farhat has a long and intensive experience in cultural development and management of cultural and artistic programs and has previously served as the director of the cultural and social affairs department at the Ramallah municipality and as the director of Khalil Al Sakakini Cultural Center in Palestine. She has actively contributed to the development and establishment of numerous cultural centers in Palestine and in the MENA region. Ms. Farhat also has a deep expertise in cultural policy, monitoring and evaluation. She has been part of the Cultural Resource cultural policy project since 2009 and is on the Palestine National Committee for cultural policy. She is a strong lobbyist for the decentralization of art and cultural practices and for the promotion of cultural development as an integral part of the local government' mandate in Palestine.

Ms. Farhat has been involved in a series of cultural research, mapping and evaluation projects and interventions with the Young Arab Theatre Fund and the European Cultural Foundation, IETM, Danish Center for Culture and Development, Netherlands Government, the Drosos Foundation, Med Culture and SouthMed CV projects. She is a member of the Expert Facility for the implementation of the 2005 Convention on the Protection and Promotion of the diversity of cultural expressions.

### **Ms Sharada RAMANATHAN**

Sharada Ramanathan is a cultural thinker and writer, and a film director. She was the State secretary (1984-91) and national Chairperson (1990-91) of SPIC-MACAY, an Indian national cultural organization. She worked with the Ford Foundation, New Delhi, as a Consultant and Program Officer, Culture and Media (1991-2002). She is currently published by leading Indian newspapers and journals and international publications such as the the Garimpo De Sulucoes, Brazil. Sharada was a member of the International Advisory Group of the South-South Cooperation Unit, UNDP. She is currently a board member of the World Culture Forum-India, and of Arsha Vidya Mandir, a reputed Indian educational institution. Sharada has directed two features, and one documentary film. Her debut feature film, SRINGARAM, won 3 Indian National Film awards and 2 Tamilnadu state awards. SRINGARAM also travelled to over 10 international film festivals and represented India in the Indian International Film Festival. Sharada's second feature, PUTHIYA THIRUPPANGAL (Twists of Fate), touches on the issue of child trafficking. Her documentary on Indian Classical Dance, NATYANUBHAVA , supported by the Ministry of External Affairs, has also participated in several international film festivals. She has been a member of the jury for both, the National Film Awards and the Indian International Film Festival. She was the first Indian to be on the Grand international jury for the Creative Business Cup, Denmark, 2013.

### **Ms Ayeta Anne WANGUSA**

Ayeta Anne Wangusa is Executive Director of Culture and Development East Africa (CDEA), an organization whose objective is to advocate for a cultural dimension in all public policies and development programmes in East Africa. She is also Regional Coordinator for Africa for The International Federation of Arts Councils and Culture Agencies (IFACCA). She is a member of the Arterial Network Cultural Policy Group and in 2014 represented Arterial Network and CDEA to provide input on culture through the Africa Working Group (AWG) response on the post 2015 development Agenda transformative issues. She has provided Capacity building of Arts Federations (arts & craft, music, film and performing arts) in Tanzania to be knowledgeable of the 2005 UNESCO Convention, and participate in agenda-setting that will trigger the process for establishing a national implementation plan for the Convention in Tanzania.

### **Ms Ghita Khaldi**

Ghita Khaldi is a cultural projects manager based in Morocco. She is also the founder and current chairperson of the Moroccan association Afrikayna that promotes intercultural exchange, development and cooperation in Africa. Through the same association, she initiated the launch of the first Moroccan mobility fund for African artists, called Africa Art Lines.

Ms Khaldi is also in charge of the coordination and production of Festival L'Boulevard in Casablanca and Festival Jidar- toiles de rue in Rabat on behalf of EAC L'Boulevard. She is as well, a member of Africa, the Moroccan antenna of the Pan African ARTERIAL NETWORK.

## ANNEX VI

### Status of projects financed from IFCD funding cycles (2013 to 2016)

#### 2013 FUNDING CYCLE / CYCLE DE FINANCEMENT 2013

	<b>Title of Project / Titre du projet</b>	<b>Beneficiary countries / Pays bénéficiaires</b>	<b>Organisation</b>	<b>Amount / Montant</b>	<b>Start date of contract / Date de début du contrat</b>	<b>End date of contract / Date de fin du contrat</b>	<b>Comments / Commentaires</b>
1	Indigenous e-books – Cultural entrepreneurship, indigenous creators and digital culture in Brazil	Brazil	Thydêwá	90,950 USD	07/04/2014	31/03/2015	<b>COMPLETED/ FINALISÉ</b>
2	Decentralization and cultural policies: a new model of governance for culture in Burkina Faso	Burkina Faso	Ministère de la Culture et du Tourisme	100,000 USD	16/06/2014	01/06/2017	<b>Pending administrative procedures for closing the project / En attente des procédures administratives pour la clôture du projet</b>
3	Strengthening minority-language publishing industries in Haiti, Kenya, Nigeria and Serbia	Haiti, Kenya, Nigeria, Serbia	PEN International	100,000 USD	07/04/2014	06/04/2016	<b>COMPLETED/ FINALISÉ</b>
4	Building a viable and sustainable film industry in Malawi	Malawi	Malawi National Commission for UNESCO	42,490 USD	15/04/2014	31/10/2014	<b>COMPLETED/ FINALISÉ</b>
5	Promoting the active participation of youth in cultural industries in Paraguay	Paraguay	Asociación Colectivo de Cultura y Participación - ACCP	90,000 USD	07/04/2014	13/03/2015	<b>COMPLETED/ FINALISÉ</b>
6	Funding culture in Peru: unveiling challenges and opportunities	Peru	Ministry of Culture	21,090 USD	07/04/2014	07/04/2015	<b>Pending administrative procedures for closing the project / En attente des procédures administratives pour la clôture du projet</b>

	<b>Title of Project / Titre du projet</b>	<b>Beneficiary countries / Pays bénéficiaires</b>	<b>Organisation</b>	<b>Amount / Montant</b>	<b>Start date of contract / Date de début du contrat</b>	<b>End date of contract / Date de fin du contrat</b>	<b>Comments / Commentaires</b>
7	Measuring the social and economic contribution of the cultural industries in Saint Lucia	Saint Lucia	Ministry of Tourism, Heritage and Creative Industries	54,522 USD	07/04/2014	31/03/2015	Pending administrative procedures for closing the project / En attente des procédures administratives pour la clôture du projet
8	Advocacy and Information sharing: promoting the creative sector in South Africa	South Africa	Arterial Network – South Africa Chapter	73,514.93 USD	02/06/2014	31/12/2015	<b>COMPLETED/ FINALISÉ</b>
9	Theatre4Youth - Bringing theatre closer to youth in South Africa	South Africa	ASSITEJ South Africa	98,252.63 USD	07/04/2014	07/04/2015	<b>COMPLETED/ FINALISÉ</b>
10	Developing a national strategy on copyright	Zimbabwe	ZIMCOPY – Reproduction Rights Organization of Zimbabwe	92,928 USD	07/04/2014	15/01/2015	<b>COMPLETED/ FINALISÉ</b>

**2014 FUNDING CYCLE / CYCLE DE FINANCEMENT 2014**

	<b>Title of Project / Titre du projet</b>	<b>Beneficiary countries / Pays bénéficiaires</b>	<b>Organisation</b>	<b>Amount / Montant</b>	<b>Start date of contract / Date de début du contrat</b>	<b>End date of contract / Date de fin du contrat</b>	<b>Comments / Commentaires</b>
1	Empowering African youth to harness the potential of the music sector	Cameroon, Congo, Côte d'Ivoire, Democratic Republic of the Congo, Kenya, Malawi, Mozambique, United Republic of Tanzania	International Music Council	98,756 USD	20/03/2015	31/12/2016	<b>Pending administrative procedures for closing the project / En attente des procédures administratives pour la clôture du projet</b>
2	Building a sustainable performing arts industry in Cambodia	Cambodia	Phare Ponleu Selpak	100,000 USD	23/03/2015	28/02/2017	<b>Pending administrative procedures for closing the project / En attente des procédures administratives pour la clôture du projet</b>
3	"Emerging Youth": Strengthening sub-regional cooperation and promoting young talents in the African music sector	Chad	Réseau culturel et artistique pour la formation et la Francophonie - RECAF	57,007 USD	15/04/2015	02/05/2016	<b>COMPLETED/ FINALISÉ</b>
4	Promoting young people's participation in the book and music industries in Mexico	Mexico	Germinalia A.C.	100,000 USD	20/03/2015	29/02/2016	<b>COMPLETED/ FINALISÉ</b>
5	Developing an efficient policy for the promotion of cultural industries in Morocco	Morocco	Association Racines	98,400 USD	15/04/2015	30/11/2016	<b>COMPLETED/ FINALISÉ</b>
6	Strengthening local and regional institutional capacities to develop cultural industries policies in Serbia	Serbia	Creative Economy Group	64,655 USD	15/04/2015	30/06/2016	<b>COMPLETED/ FINALISÉ</b>
7	Fostering an active participation of vulnerable groups in the creative sector in Uruguay	Uruguay	National Directorate of Culture, Ministry of Education and Culture	99,600 USD	31/03/2015	31/03/2017	<b>Pending administrative procedures for closing the project / En attente des procédures administratives pour la clôture du projet</b>

**2015 FUNDING CYCLE / CYCLE DE FINANCEMENT 2015**

	<b>Title of Project / Titre du projet</b>	<b>Beneficiary countries / Pays bénéficiaires</b>	<b>Organisation</b>	<b>Amount / Montant</b>	<b>Start date of contract / Date de début du contrat</b>	<b>End date of contract / Date de fin du contrat</b>	<b>Comments / Commentaires</b>
1	Strengthening civil society participation in policy advocacy for Bolivia's culture sector	Bolivia (Plurinational State of)	Fundación Imagen	99,340 USD	09/03/2016	31/05/2017	<b>Pending administrative procedures for closing the project /</b> <b>En attente des procédures administratives pour la clôture du projet</b>
2	Approaches to participatory governance of cultural institutions	Croatia	Kultura Nova Foundation	84,518 USD	21/03/2016	20/03/2018	<b>ONGOING/ EN COURS</b>
3	Sustainable development of cultural industries with women and youth in Ilobasco	El Salvador	Asociación Movimiento de Jóvenes Encuentristas (MOJE)	93,538 USD	22/12/2017	22/12/2017	<b>ONGOING/ EN COURS</b>
4	Mapping the Haitian music industry	Haiti	Association haïtienne des professionnels de la musique - Ayiti Mizik	85,080 USD	25/04/2016	30/06/2017	<b>COMPLETED/ FINALISÉ</b>
5	Towards the revision of the National Cultural Policy in Jamaica	Jamaica	Ministry of Youth and Culture	60,201 USD	14/03/2016	01/03/2018	<b>ONGOING/ EN COURS</b>
6	Strengthening local cultural policy in Zimbabwe	Zimbabwe	Amagugu International Heritage Centre	99,465 USD	28/03/2016	16/10/2017	<b>Pending administrative procedures for closing the project /</b> <b>En attente des procédures administratives pour la clôture du projet</b>

**2016 FUNDING CYCLE / CYCLE DE FINANCEMENT 2016**

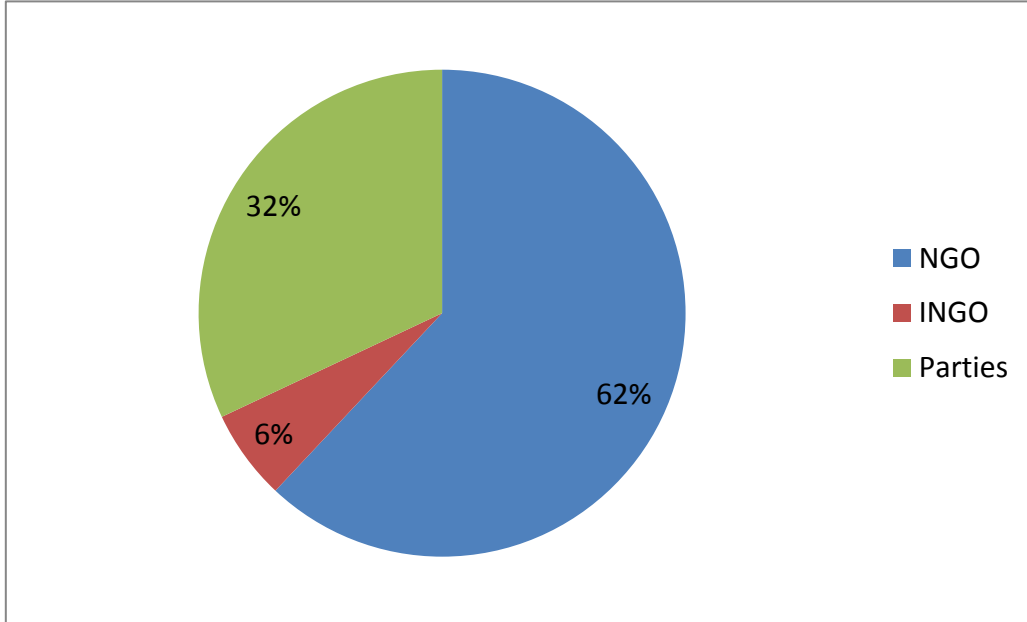
	<b>Title of Project / Titre du projet</b>	<b>Beneficiary countries / Pays bénéficiaires</b>	<b>Organisation</b>	<b>Amount / Montant</b>	<b>Start date of contract / Date de début du contrat</b>	<b>End date of contract / Date de fin du contrat</b>	<b>Comments / Commentaires</b>
1	Cartography and capacity building for cultural industries in Bogotá	Colombia	Chamber of Commerce of Bogotá - CCB	99,987 USD	31/03/2017	31/08/2018	<b>ONGOING/ EN COURS</b>
2	Promoting startups in cultural and creative industries in Palestine	Palestine	Leaders Organization	99,350 USD	10/03/2017	16/04/2018	<b>ONGOING/ EN COURS</b>
3	Regional capacity-building workshops for artists, cultural promoters and local administrators on the implementation of local cultural policies	Togo	Regional Institute for Higher Education and Cultural Development Research (IRES-RDEC)	31,600 USD	20/03/2017	06/04/2018	<b>ONGOING/ EN COURS</b>
4	Encourage the use of cinema as a means of expression among youth with a view to developing a film industry	Madagascar	T-Movie	99,975 USD	18/04/2017	01/02/2019	<b>ONGOING/ EN COURS</b>
5	Engage disadvantaged communities in Namibia in the international music market	Namibia	Museums Association of Namibia	87,125 USD	10/03/2017	10/12/2018	<b>ONGOING/ EN COURS</b>
6	Voices of the ASU : emerging cultural expressions of the young people in Asunción	Paraguay	Directorate-General of Culture and Tourism – Municipality of Asunción	85,205 USD	03/04/2017	29/06/2018	<b>ONGOING/ EN COURS</b>



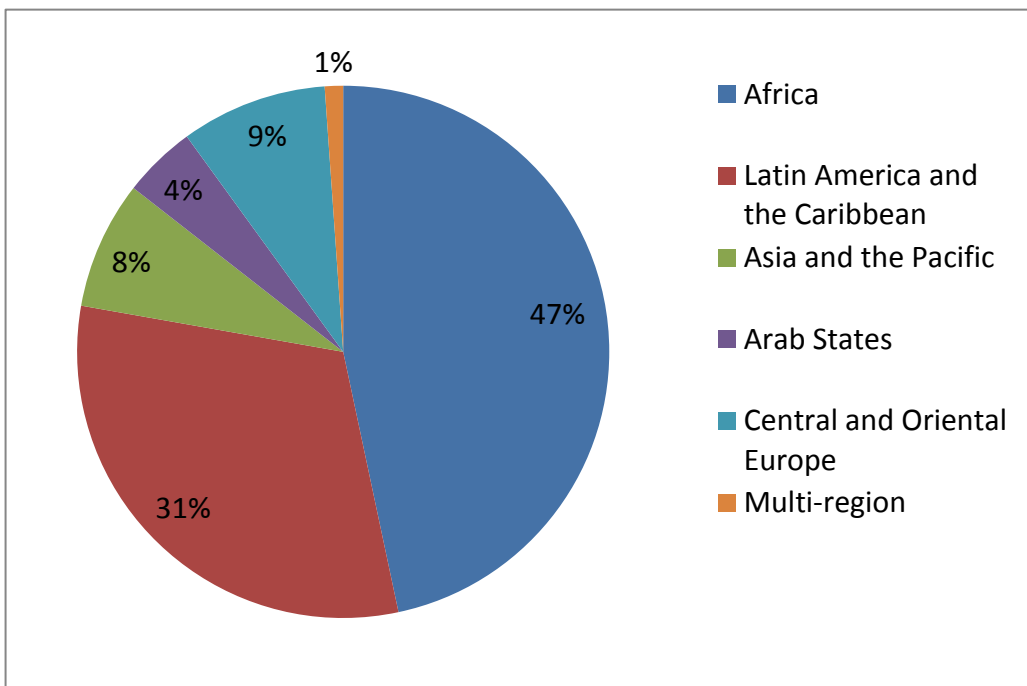
## ANNEX VII

### Statistics on projects funded from 2010 to 2016

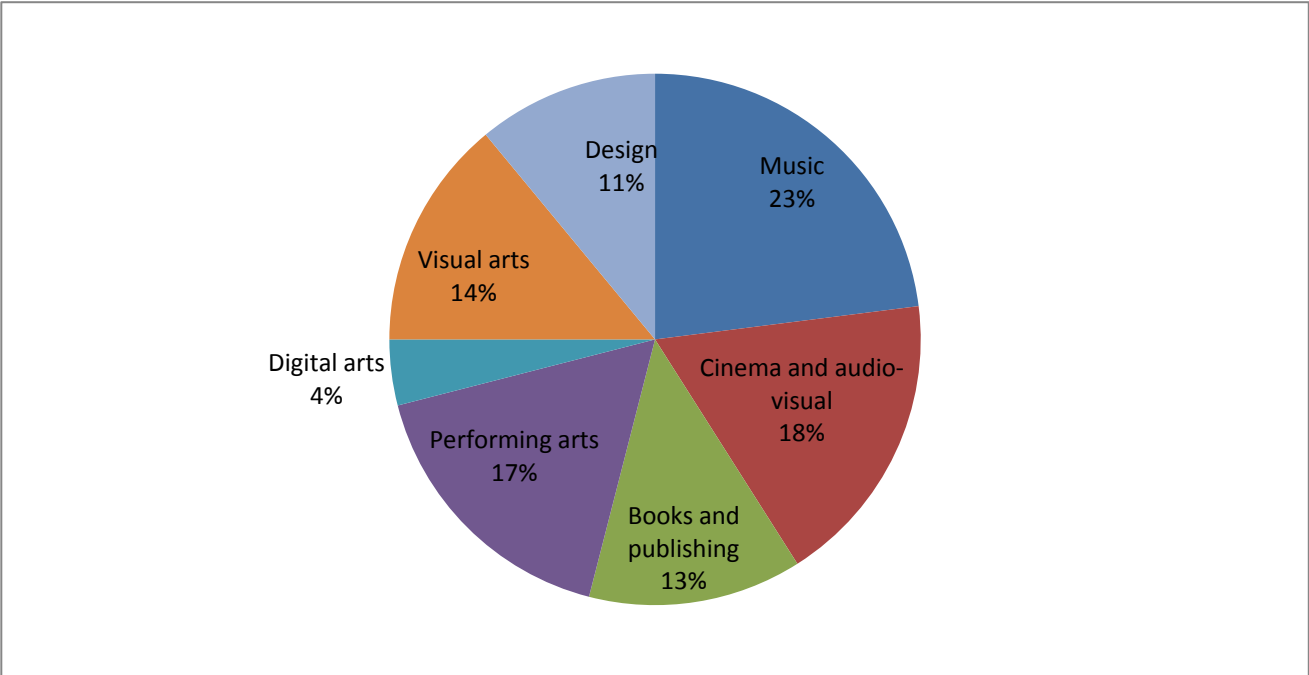
#### Percentage of projects funded per type of beneficiary



#### Percentage of projects funded per region



**Percentage of projects funded per cultural domain**



## ANNEX VIII

### 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 2016 TO 31 DECEMBER 2016

(EXPRESSED IN US DOLLARS)

#### INCOME

Voluntary Contributions - Schedule 1.1	833,303.64
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Other income:	
Interest	16,392.00

#### TOTAL INCOME

<b>849,695.64</b>
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#### EXPENDITURE

Programme Activities Schedule 1.2	830,816.40
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#### TOTAL EXPENDITURE

<b>830,816.40</b>
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#### EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE

<b>18,879.24</b>
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Savings on prior years' obligations and other adjustments	6,283.06
Reserves and fund balances, beginning of the period	1,448,298.29

<b>1,473,460.59</b>
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#### RESERVES AND FUND BALANCES, END OF THE PERIOD

<b>1,473,460.59</b>
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*Financial Report issued by the Bureau of Financial Management.*

*The total income and expenditure are in accordance with UNESCO's financial records.*



UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF INCOME  
FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

(EXPRESSED IN US DOLLARS)

Funds received		
Andorra	6,521.76	
Armenia	196.00	
Australia	67,716.00	
Austria	23,508.00	
Barbados	261.00	
Belgium	107,308.50	
Belize	33.00	
Bosnia and Herzegovina	555.00	
Bulgaria	1,506.20	
Cambodia	237.00	
Canada, Government of Québec	14,316.39	
China	160,000.00	
Czech Republic	3,905.71	
El Salvador	522.00	
Estonia	1,241.00	
Finland	21,692.00	
France	209,715.26	
Germany	124,014.00	
Guinea	100.00	
Grenada	33.00	
Haiti	78.00	
Jamaica	633.00	
Lithuania	2,653.93	
Mauritius	392.00	
Mexico	5,000.00	
Monaco	10,615.70	
Morocco	1,763.00	
Paraguay	327.00	
Portugal	16,411.35	
Saint Vincent & Grenadines	5,464.50	
Serbia	1,306.00	
Slovakia	4,777.07	
Slovenia	2,743.00	
Sweden	31,437.32	
The former Yugoslav Republic of Macedonia	261.00	
Togo	66.00	
Ukraine	3,232.00	
Uruguay	800.00	
Vietnam	1,894.00	
Zimbabwe	66.95	833,303.64
Interest		16,392.00
<b>TOTAL</b>		<b>849,695.64</b>

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**UNESCO**  
**INTERNATIONAL FUND FOR CULTURAL DIVERSITY**

**SCHEDULE OF EXPENDITURE FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016**  
**PROGRAMME ACTIVITIES**

	Budget 2016	Disbursements	Unliquidated Obligations	Total	Unspent budget	Expenditure rate
1. Evaluation of funding requests by the IFCD Panel of Experts	65,000.00	36,446.13	-	36,446.13	28,553.87	56.07%
2. Operating costs	7,000.00	294.96	705.04	1,000.00	6,000.00	14.29%
3. Cost of participation in statutory meetings of government experts from LDCs that are members of	15,000.00	4,967.43	2,462.84	7,430.27	7,569.73	49.54%
4. Funding of projects	551,658.00					
4.1 Amagugu International Heritage		49,732.00	49,733.00	99,465.00		
4.2 Kultura Nova Foundation		42,260.00	42,258.00	84,518.00		
4.3 Fundación Imagen		79,472.00	19,868.00	99,340.00		
4.4 Asociación Movimiento de Jóvenes Encuent		46,769.00	46,769.00	93,538.00		
4.5 Association haitienne des professionnels		42,540.00	42,540.00	85,080.00		
4.6 Ministry of Youth and Culture		48,160.00	12,041.00	60,201.00		
	551,658.00	308,933.00	213,209.00	522,142.00	29,516.00	94.65%
5. Cost recovery related to year 2016	76,668.00	76,647.00	-	76,647.00	21.00	99.97%
<b>SUB-TOTAL</b>	<b>715,326.00</b>	<b>427,288.52</b>	<b>216,376.88</b>	<b>643,665.40</b>	<b>71,660.60</b>	<b>89.98%</b>
Programme Support Costs 10%	71,532.60	42,728.86	21,637.69	64,366.55	7,166.05	89.98%
<b>TOTAL</b>	<b>786,858.60</b>	<b>470,017.38</b>	<b>238,014.57</b>	<b>708,031.95</b>	<b>78,826.65</b>	<b>89.98%</b>
<b>Use of unassigned funds*</b>						
6. Fund Raising and Communication Strategy	50,489.00	24,415.22	10,875.00	35,290.22	15,198.78	69.90%
7. Cost recovery related to year 2015	76,668.00	76,332.00	-	76,332.00	336.00	99.56%
<b>SUB-TOTAL</b>	<b>127,157.00</b>	<b>100,747.22</b>	<b>10,875.00</b>	<b>111,622.22</b>	<b>15,534.78</b>	<b>87.78%</b>
Programme Support Costs 10%	12,715.70	10,074.73	1,087.50	11,162.23	1,553.47	87.78%
<b>TOTAL</b>	<b>139,872.70</b>	<b>110,821.95</b>	<b>11,962.50</b>	<b>122,784.45</b>	<b>17,088.25</b>	<b>87.78%</b>
<b>GRAND TOTAL</b>	<b>926,731.30</b>	<b>580,839.33</b>	<b>249,977.07</b>	<b>830,816.40</b>	<b>95,914.90</b>	<b>89.65%</b>

\*as per decision 9.IGC 6

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UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

STATEMENT OF INCOME AND EXPENDITURE AND CHANGES IN RESERVES AND FUND BALANCES  
FOR THE PERIOD 1 JANUARY 2017 TO 30 JUNE 2017

(EXPRESSED IN US DOLLARS)

**INCOME**

Voluntary Contributions - Schedule 1.1 450,374.77

Other income:

Interest 12,495.00

**TOTAL INCOME**

**462,869.77**

**EXPENDITURE**

Programme Activities Schedule 1.2 597,566.20

**TOTAL EXPENDITURE**

**597,566.20**

**EXCESS (SHORTFALL) OF INCOME OVER EXPENDITURE**

**(134,696.43)**

Savings/(Overspending) on prior years' obligations and other adjustments (712.10)

Reserves and fund balances, beginning of the period 1,473,460.59

**RESERVES AND FUND BALANCES, END OF THE PERIOD**

**1,338,052.06**

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UNESCO

INTERNATIONAL FUND FOR CULTURAL DIVERSITY

SCHEDULE OF INCOME  
FOR THE PERIOD 1 JANUARY 2017 TO 30 JUNE 2017

(EXPRESSED IN US DOLLARS)

Funds received		
Austria	23,508.00	
Brazil	95,795.00	
Bulgaria	1,444.00	
Cambodia	146.00	
Cameroon	324.50	
Canada, Government of Québec	22,156.57	
Côte d'Ivoire	294.00	
Estonia	1,237.45	
Finland	21,344.80	
France	74,706.80	
Germany	117,396.40	
Grenada	33.00	
Haiti	78.00	
Luxembourg	31,380.90	
Madagascar	106.57	
Malawi	65.00	
Mauritius	392.00	
Montenegro	131.00	
Qatar	6,824.00	
Saint Vincent & Grenadines	5,369.28	
Samoa	4,236.44	
Serbia	1,045.00	
Slovenia	2,743.00	
Sweden	32,289.27	
The former Yugoslav Republic of Macedonia	229.00	
Ukraine	3,363.00	
Vietnam	1,894.00	
Gwangju Fine Arts Association	1,836.82	
Online donations	4.97	450,374.77
Interest		12,495.00
<b>TOTAL</b>		<b>462,869.77</b>

*Financial Report issued by the Bureau of Financial Management.*

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**UNESCO**  
**INTERNATIONAL FUND FOR CULTURAL DIVERSITY**  
**SCHEDULE OF EXPENDITURE FOR THE PERIOD 1 JANUARY 2017 TO 30 JUNE 2017**  
**PROGRAMME ACTIVITIES**

	Budget 2017	Disbursements	Unliquidated Obligations	Total	Unspent budget	Expenditure rate
1. Evaluation of funding requests by the IFCD Panel of Experts	38,000.00	-	-	-	38,000.00	0.00%
2. Operating costs	1,000.00	-	-	-	1,000.00	0.00%
3. Cost of participation in statutory meetings of government experts from LDCs that are members of	8,000.00	-	-	-	8,000.00	0.00%
4. Funding of projects	510,500.00					
4.1 Chamber of Commerce of Bogota - CCB		49,994.00	49,993.00	99,987.00		
4.2 Leaders Organization Institut Régional d'Enseignement Supérieur et de		49,675.00	49,675.00	99,350.00		
4.3 Recherche en Développement Culturel (IRES-RDEC)		15,800.00	15,800.00	31,600.00		
4.4 T-movie		49,988.00	49,987.00	99,975.00		
4.5 Museums Association of Namibia		43,563.00	43,562.00	87,125.00		
4.6 Directorate-General of Culture and Tourism - Municipality of Asunción		42,603.00	42,602.00	85,205.00		
	<b>510,500.00</b>	<b>251,623.00</b>	<b>251,619.00</b>	<b>503,242.00</b>	<b>7,258.00</b>	<b>98.58%</b>
5. Cost recovery related to year 2017	70,248.00	-	-	-	70,248.00	0.00%
<b>SUB-TOTAL</b>	<b>627,748.00</b>	<b>251,623.00</b>	<b>251,619.00</b>	<b>503,242.00</b>	<b>124,506.00</b>	<b>80.17%</b>
Programme Support Costs 10%	62,774.80	25,162.30	25,161.90	50,324.20	12,450.60	80.17%
<b>TOTAL</b>	<b>690,522.80</b>	<b>276,785.30</b>	<b>276,780.90</b>	<b>553,566.20</b>	<b>136,956.60</b>	<b>80.17%</b>
<b><u>Use of unassigned funds*</u></b>						
6. IFCD Evaluation	40,000.00	12,000.00	28,000.00	40,000.00	-	100.00%
7. Fund Raising and Communication Strategy	53,416.00	-	-	-	53,416.00	0.00%
<b>SUB-TOTAL</b>	<b>93,416.00</b>	<b>12,000.00</b>	<b>28,000.00</b>	<b>40,000.00</b>	<b>53,416.00</b>	<b>42.82%</b>
Programme Support Costs 10%	9,341.60	1,200.00	2,800.00	4,000.00	5,341.60	42.82%
<b>TOTAL</b>	<b>102,757.60</b>	<b>13,200.00</b>	<b>30,800.00</b>	<b>44,000.00</b>	<b>58,757.60</b>	<b>42.82%</b>
<b>GRAND TOTAL</b>	<b>793,280.40</b>	<b>289,985.30</b>	<b>307,580.90</b>	<b>597,566.20</b>	<b>195,714.20</b>	<b>75.33%</b>

\*as per decision 10.IGC 8

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**ANNEX IX**

**Provisional draft budget for 2018**

	<b>DESCRIPTION</b>	<b>AMOUNT \$US</b>
<b>Fixed costs</b>	Evaluation of funding requests by the IFCD Panel of Experts (§7.3 of the Guidelines)	37,000
	Operating costs	500
	Cost of participation in statutory meetings of government experts from LDCs that are Members of the Committee (§7.2.2 of the Guidelines)	6,200
<b>Subtotal</b>		<b>43,700</b>
<b>Funding of projects</b>	Funding of projects	612,300
	Cost recovery *	70,942
<b>Subtotal</b>		<b>683,242</b>
<b>SUBTOTAL (fixed costs + funding of projects)</b>		<b>726,942</b>
<b>Support costs **</b>		<b>72,694</b>
<b>GRAND TOTAL ***</b>		<b>799,636</b>

<b>Total available as of 30 June 2017</b>	<b>1,142,338</b>
<b>Unassigned funds, which is equal to 30% reserve of the budget of 30 June 2017</b> Fundraising and communication costs (US\$ 60,000)	<b>342,702</b>
Total contribution to the IFCD as of 30 June 2017, including interest:	<b>9,107,404,41</b>
* Cost recovery = time spent by RP staff for project implementation (10 ongoing projects and 7 projects to be approved by 11 IGC)	
** 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 2017 will be allocated as the budget, based on the Committee's Decision 7.IGC 6, para. 7.	