

UNITED NATIONS TRUST FUND FOR HUMAN SECURITY

First Substantive Progress Report
1 November 2007 – 31 October 2008

**Community Reconciliation through Poverty Reduction
Area Based Development Portfolio,
Bosnia & Herzegovina**

(Ref.: UDP-CC-06-048; MDTF Project No: HS-BIH-002-048)

United Nations Development Programme

United Nations Educational, Scientific and Cultural Organization

Table of Contents

1. Executive Summary	3
2. Introduction.....	5
3. Progress Review (review of overall progress towards the CPAP outcomes and outputs).....	6
4. Project Summary Results (layout and description of achievements by outputs and activities).....	7
4.1. Humanitarian Demining.....	7
4.2. Waste Management.....	9
4.1.3. Income Generation and Poverty Reduction	13
4.4. Cultural Heritage.....	18
5. Implementation Challenges	18
5.1. Project Risks and Actions	18
5.2. Project Issues and Actions	18
6. Lessons Learnt and Next Steps	18
7. Recommendations.....	18
8. Financial Status.....	19
9. Annual Work Plan (2009).....	19
10. Addendum Request.....	19
Annex A - Re-registered Internally Displaced Persons (IDPs)	20
Annex B – Leaky Bucket Stakeholder Meeting and Workshop.....	21
Annex B – Leaky Bucket Stakeholder Meeting and Workshop.....	22
Annex B – Leaky Bucket Stakeholder Meeting and Workshop.....	23
Annex C – Detailed Work Plan for Project Cycle Management and Proposal Writing Training.....	26
Annex D – Risks Log.....	27
Annex E – Issues Log	31
Annex F – Financial Status.....	34
Annex G – Annual Work Plan (2009)	36

1. Executive Summary

The Community Reconciliation through Poverty Reduction Project, with funding from the United Nations Human Security Trust Fund (UNHSTF), takes a multidimensional approach to developing the tourism sector as a means to reconcile the differences between the ethnically divided communities of Mostar-Blagaj (Bosniak), Stolac (Croat) and Trebinje (Serb), within south-eastern Herzegovina.

One year has past since the signing of the donor agreement between UNDP and UNTFHS, with implementation accruing over the past six months. Delays were experienced after signature of the agreement with the donor in November 2007 – funds were received in February 2008 and signature of the project document by the government counterpart took place in May 2008. In this period, the project has managed to attain a number of key milestones, these are: i) the tendering of humanitarian demining contracts; ii) the tendering of waste collection equipment; iii) the issue and selection of the micro capital grants and iv) the preparation of tendering documentation for the restoration works of three monuments of cultural importance.

Attainment of these key milestones puts the CRPR on track to achieving the set targets in the project document.

Counterpart Cooperation with Government Institutions

The achievement attained in the first year of implementation is the culmination of activities conducted by the UNDP country office, the CRPR project team and the support of government institutions at the State and municipal levels. The project has enjoyed the full support of the municipalities, through, especially, the working groups and the local steering committee (for micro capital grants).

Demining

The project has engaged with a number of key actors, namely the Bosnia and Herzegovina Mine Action Centre (BH MAC), the UNDP Integrated Mine Action Project (IMAP) and Handicap International (an international NGO) for demining related activities, which has resulted in an increase of area demined within the project area. Due to the cooperation efforts the CRPR is on track to demine an area close to twice the targeted area.

Waste Management

The capacity to deal with waste issues at the local level is set to increase as the CRPR project delivers on: i) waste collection equipment, ii) recycling yards that would help promote proper waste management skills, iii) clearance of illegal dump sites and iv) increased awareness among the wider community. The project has already issued the tender for the procurement of waste collection equipment and selected the winning bidder.

Income Generation through Poverty Reduction

The main mechanism for realizing income generating activities is the issuance of micro capital grants through a call for applications (CFA) targeted at non-governmental organizations and civil society organizations within the project area. The CFA was issued with a total of 20 organizations applying for micro capital grants. The minimum of eight micro grant projects is expected to be reached within the first CFA. A second CFA may be called in 2009, pending the availability of funds.

Cultural Heritage

Research on the available technical documentation is complete and technical documentation is under way.

Finalization of the technical documents will be followed by the organization of the tender procedure, which is expected to take place in Q1 2009.

2. Introduction.

The following progress report outlines the activities of the Community Reconciliation through Poverty Reduction project (Ref: UDP-CC-06-048; MDTF Project No: HS-BIH-002-048) for the first year of implementation – covering the reporting period of 01 November 2007 to 31 October 2008.

The main body of the report is organized into the four main components of the project – humanitarian demining, waste management, income generation through poverty reduction and cultural heritage - to underline the achievements of each component.

A review of budgeted vs. actual expenditures is made in Annex F – Financial Status.

Any questions related to this report or the CRPR project should be addressed to Mr. Erkan Ozcelik, CRPR Project Manager, via the following contact details:

UNDP Bosnia and Herzegovina
Marsala Tita 48
71000 Sarajevo
Bosnia and Herzegovina
t: (+)387 (+)33 563 743
f: (+)387 (+)33 552 330
e: eozcelik@undp.ba

3. Progress Review (review of overall progress towards the CPAP outcomes and outputs).

Country: Bosnia and Herzegovina

UNDAF Outcome(s)/Indicator(s): Strengthened accountability and responsiveness of Government to pro-active citizens.

Expected Outcome(s)/Indicator(s): Developed capacity of municipalities to generate employment using pro poor approach

Indicator(s): Increase in income generated by the disadvantaged in the target municipalities.

Project Title: Community Reconciliation through Poverty Reduction

Expected Output(s)/Annual Targets:	
<p>Targets:</p> <p>1. Approximately 180,000 m² of category 1 land that is of significance for income generation and/or community reconciliation restored for use;</p> <p>2. 70% of illegal waste depots in the target region removed, cleaning campaigns in each municipality organized, and waste management capacities improved;</p>	<p>3. Minimum of 8 income generation sub-projects implemented with at least 30% of projected employment coming from the vulnerable groups;</p> <p>4. Three cultural-historical monuments restored in the region.</p>

Implementing agencies: UNDP / UNESCO

<p>Programme Period: <u>2007-2009</u></p> <p>Programme Component: _____</p> <p>Project Title: <u>Community Reconciliation through Poverty Reduction</u></p> <p>Project ID: _____</p> <p>Project Duration: <u>24 Months</u></p> <p>Management Arrangement: <u>UNDP Implementation-Joint Programming</u></p>
--

<p>Total Budget <u>USD 2,286,269</u></p> <p>Allocated resources: _____</p> <ul style="list-style-type: none"> • Government _____ • Regular _____ • Other: <ul style="list-style-type: none"> ○ Donor <u>UNHSTF USD 2,286,269</u> • In kind contributions _____ • Unfunded budget: _____
--

4. Project Summary Results (layout and description of achievements by outputs and activities).

Although it is still too early to describe the key outputs of the project, since many of the activities have only recently been initiated, the prospects of meeting the targets set under the project are on track.

The following section takes a broad overview of the activities carried out in the first year of the CRPR project on a thematic level. The project document and annual work plan act as guiding documents to check for the execution of activities and the achievement of output results.

4.1. Humanitarian Demining

Each of the following activities is organized on a thematic level and follows the flow of activities as outlined in the project document, annual work plan and PRINCE II principles.

Goals, Objectives and Outputs.

Goal: 1. Mine contaminated areas of economic development importance and environment protection cleared from mine threat.

Objectives: 1.1. During the period of two years, approximately 180,000 m² of category 1 land that is of significance for income generation and/or community reconciliation restored for use through humanitarian demining.

Outputs: 1.1.1. Humanitarian demining and 1.1.2. awareness raising services provided.

Activity 1: Ensuring basic security conditions through humanitarian mine clearance.

1.1. Humanitarian Demining Implemented.

1.1.1. Mine clearance interventions identified through assessment of local authorities and BHMAL.

The UNDP-CRPR project team has worked closely with local communities, namely local municipalities and BHMAL, to identify suspect mine contaminated areas in south-east Herzegovina. The CRPR project has also increasingly worked with the Integrated Mine Action Programme (IMAP) and Handicap International (international NGO) to direct humanitarian demining activities to the project area.

As a result, a number of demining sites have been identified and field visits conducted to vouch for the demining projects before selection for tendering under the CRPR project. Some 14 projects for demining were suggested by BHMAL and the local communities for consideration by the CRPR. The projects are as follows:

- Blagaj:
 - 1.Vrelo Bunice_1 (ref: ID_6662);
 - 2.Vrelo Bunice_2 (ID_6663);
 - 3.Vrelo Bunice_3, ref: 6664;
 - 4.Malo Polje-Obala Bunice, ref: ID_6918 and
 - 5.Hadzajlica Kicin_3, ref: ID_6641;
 - 6.Crnoglav Obradovici, ref: ID_4966;
 - 7.Crnoglav, ref: ID_185

- Stolac:
 - 8. Zujina Gradina 1, ref: ID_6795 and
 - 9. Zujina Gradina 2, ref: ID_6796;
 - 10. Radimlja canyon in Stolac, ref: ID_6659;

- Trebinje (Greater):
 - 11. Gluva Smokva 4, ref: ID_50804;
 - 12. Hum-Zapadno, ref: 50109;
 - 13. Kunak Granicni Prelaz, ref: ID_51577 and
 - 14. Spilja Vjetrenica, Zavala-Ravno, Greater Trebinje, ref: ID_3255

Demining activities, when tendered, are difficult to quantify (cost-wise) beforehand due to the competitive bidding process. To overcome this issue, the possibility of a second tender was reserved for issuance some time in mid-February 2009, to utilize the remainder of funds. Should no further projects be identified, funds may be reallocated to other components of the project.

Cooperation projects

The CRPR's existence has also focused the attention of other donors to demining economically important tourism related sites in the project area. After close consultation and cooperation with the UNDP Integrated Mine Action Programme (IMAP) and Handicap International, the CRPR agreed to forego on two demining projects in the project area to allow other donor funds to enter the area. *This was a deliberate and coordinated approach by the CRPR that led to a multiplier effect in respect of area demined within the project area.*

The CRPR then searched, identified and selected other tourism-related, mine suspected sites to demine. As a result of this decision, the area demined will be much larger than anticipated and will result in approximately USD 430,000 of additional funds entering the CRPR project area. Under the cooperation with IMAP and Handicap International the following demining projects are planned and agreed upon:

- IMAP: Hadzajlica Kicin_3, 114,632 m² of category one land, ref: ID_6641; Malo Polje-Obala Bunice, 75,051 m² of category one land, ref: ID_6918. Both in Blagaj; SIDA funding; USD 300,000 for demining of sites with tourism potential.
- Handicap International: Radimlja canyon in Stolac; 9,747 m² of category one land (ref: ID_6659); €100,000 for demining from a private German donor.

1.1.2. Humanitarian demining contracts established.

On 24 April, 2008, UNDP issued a Request for Proposals (RfP) for the Provision of Humanitarian Demining Tendering Services (RFP-08-007). The RfP ad was published in two local newspapers, Dnevni Avaz and Dnevne Nezavisne, as well as on the UNDP Procurement web site and the United Nations Global Market. By the closure date - 28 May 2008 - only one company submitted its bid, namely, the International Trust Fund for Demining and Mine Victims Assistance (ITF). The bid was reviewed and evaluated as technically acceptable by project staff and the UNDP Mine Action Technical Advisor. On the financial side ITF fulfilled the requirement to provide "dollar for dollar" matching funds for UNDP channelled donations.

Since ITF was the only bidder to fulfill the requirements of the terms of reference, it was selected as the sole bidder by the tender evaluation committee and was approved through a waiver for a direct contract by the Regional CAP. Subsequently, a contract was signed with ITF for humanitarian demining tendering services for the period 01 November 2008 to 01 November 2009.

1.1.3. Tendering documentation for demining projects produced.

The demining projects in the first tender are:

- Vrelo Bunice_1, Blagaj; ref: ID_6662 (category one), surface: 49,531 m²;
- Vrelo Bunice_2, Blagaj; ref: ID_6663 (category one), surface: 61,079 m²;
- Vrelo Bunice_3, Blagaj; ref: ID_6664 (category one), surface: 52,982 m²;

The total surface area is 163,592 m² of category one land. This means that the target of demining 180,000 m² of category one land under the CRPR will have been exceeded when one considers the ITF matching funds. ITF matching funds will be used to clear the following category one land, as per existing plans: Zujina Gradina 1&2 (56,904 m² and 55,565 m²), Gluva Smokva (15,003 m²) and Kunak Granicni Prelaz (49,531 m²). The CRPR may seek to demine Spilja Vjetrenica (47,847 m²) with the remainder of funds. This is a category two project and will require clarification from UNTFHS so as to determine whether attainment of the 180,000 m² category one land target (with ITF matching funds) would now allow the CRPR to demine category two mined land. ITF matching funds cannot finance category two mined land.

1.1.4. Tenders issued for humanitarian demining.

The tender for humanitarian demining was issued on 11 November 2008 in Dnevni Avaz newspaper.

1.1.5. Bids evaluated and selected.

Bidding contractors for humanitarian demining were evaluated and selected on 04 December 2008. The conclusion of the evaluation committee was to award ITF-083/08-UNDP and ITF-084/08-UNDP to AMPHIBIA and ITF-085/08-UNDP-TS to STOP MINES.

1.1.6. Humanitarian demining implemented.

Humanitarian demining is planned to start mid-January 2009 and end March 2009. The tender of ITF matching funds is scheduled for February 2008.

1.1.7. Monitoring, oversight and reporting conducted on humanitarian demining operations.

Weekly reports will be issued by ITF to UNDP once demining commences.

1.2 Awareness Raising Activity.

1.2.1. Press conferences organized in order to provide information on achieved results.

These activities are contingent upon completion of demining activities planned for 2009. Once complete, the standard awareness raising activities will be conducted to ensure the wider community is aware of the cleared land for them to utilize.

1.2.2. Security information provided to relevant local institutions for further dissemination within the local community.

These activities are contingent upon completion of demining activities planned for 2009.

4.2. Waste Management.

Goals, Objectives and Outputs

Goal: 2. Local capacities for waste management improved and health hazards reduced.

Objectives: 2.1. Seventy percent of illegal waste depots in the target region removed, cleaning campaigns in each municipality organized, and waste management capacities improved to prevent reappearance of illegal waste depots.

*Outputs: 2.1.1. Basic waste management capacity increased at the local level
2.1.2. Needless waste disposal reduced through awareness raising services provided.*

Activity 2: Improving conditions for public health and a clean environment

2.1. Basic waste management capacity increased at the local level

Basic waste management capacity at the local level will be improved through targeted placement of bins for waste collection. All three project areas have a municipal public utility company in place which conducts waste collection. In Blagaj and Trebinje, collected waste is disposed of at the two sanitary and engineered landfills, while the disposal site in Stolac is controlled and regularly covered and/or re-vegetated.

Waste Collection Equipment

The area of Blagaj will be provided with 120 liter waste collection bins for household use, which will help facilitate revenue collection for individual households, but also improve the aesthetic appearance of the residential areas in Blagaj. The 120 liter bins will be assigned to individual households, which currently is not the case. In Blagaj, much like the rest of the country, waste collection is conducted by using the 1,100 liter bins - placed in public/common areas, which are used by a number of households. Such group use is difficult to supervise and to impose collection fees that all households using the bin would equally pay. The smaller bins will also help improve the aesthetic appearance as the bins will not be placed in public areas except for collection days. Essentially, the existing 1,100 liter bins will be replaced and removed from sight by the smaller 120 liter bins.

All three areas will be provided with new waste-collection bins (30-50 liters) that will be placed in tourist areas, and all three areas will be supplied with new 1,100 liter waste-collection containers that are placed in public areas.

The areas of Blagaj and Stolac will be included in the development of waste bin shelters, which will provide for a more aesthetic look of the clusters of waste containers, and allow for awareness-raising posters (on the side panels of the shelters) to be placed in locations with high footfall. In addition, all three project areas receive recycling yards, which will help promote positive waste management activities as a potential income-generating activity.

2.1.1. Baseline assessment conducted with municipalities and local NGOs.

For the purposes of assessing the situation in the field, and contrasting the needs expressed by the local communities towards the CRPR project, a technical consultant for waste management was hired for an assignment of 20 working days, spanning some 2 months. The final output was a report that was presented to the members of the Working Group for Waste Management for their approval prior to submitting this report to the CRPR Project.

The scope of consultant's work is best reflected in the final report on waste management, which included a review of pertinent legislation and strategic planning documents at the entity, cantonal and municipal level, along with contacts with similar projects and/or activities conducted by international organizations, BiH authorities and associations, such as the packaging association of BiH (BiHPAK). The assignment of the consultant ensured that the activities of the CRPR project are consistent with the

legal requirements and strategic/planning documents in place at all levels of government, that no overlap occurred with current activities of other stakeholders in waste management and that the real needs in the field were identified. In this sense, the proposed waste management activities will target areas of action that will help improve the waste management practices in the project area as opposed to fulfilling “wish-lists” made by the local communities.

2.1.3. NGOs and community groups mobilized for local cleaning campaigns and waste collections.

The cleaning campaigns are planned for 2009, after the waste collection equipment is delivered to the communities. This is to ensure the tangible action of new equipment is timed before the less tangible activity of awareness-raising.

Preliminary activities will include the local public utilities in the cleaning campaign and/or future steps to provide sustainable use of the cleared areas. This may include fencing, planting of trees and placing of benches or small waste collection bins.

At the time of the cleaning campaigns the general public, local schools and local NGOs will be invited to take part in clearing the illegal dumpsites or the general public areas of the project area in question.

2.1.4. Periodic monitoring conducted

Periodic monitoring will be conducted in order to assess the following:

- recurring illegal waste dumpsites
- separate collection of recyclables (paper, plastics and glass/cans)
- state of the billboards – public information placed on site

2.1.5. Waste management activities implemented

Waste management activities planned for 2009, include:

- procurement of bins and equipment (collection carts)
- clearing of illegal dumpsites
- construction of shelters and recycling yards
- awareness raising campaign (including billboards, training sessions, TV and radio shows or promotion of recycling practices and market-linkages for recyclables)

2.2. Needless waste disposal reduced through awareness raising campaigns.

In all three municipal areas, in addition to financial constraints to procure waste collection equipment, lack of public awareness on proper waste management and environmental impacts of clandestine waste dumping was identified as one of the main issues regarding waste by municipal and public utility representatives. Lack of awareness or a sense of the damages done and impacts borne by the environment is present in all three communities. This is deemed as one of the underlying root causes for the presence and growth of illegal dumpsites. Within the project area, similar to the rest of the country, waste is frequently disposed of through illegal dumpsites that further leach into the ground and groundwater. Such waste is also frequently scattered by the wind and are accessible to unauthorized personnel and disease vectors. Needless waste disposal at the illegal dumpsites is not linked to high dumping fees at the landfills, as for the most part there are no such fees, but is linked simply to the low levels of environmental awareness, with the dominant belief that all waste is properly managed, if it is left somewhere out of sight or out of individual yards.

Based on the suggestions of the Working Group members, the proper waste management guides will be installed on the waste-bin shelters (side panels) and

billboards for use in the awareness-raising activities, to be developed in parallel with the newly-procured and newly-placed bins. In this sense, the CRPR project would not only promote proper waste management practices but would also support such practices through the availability of adequate equipment.

Furthermore, publishing of promotional documents and the campaign itself may not be as productive if it is conducted prior to the establishment of the recycling yards or installation of waste collection bins and containers. Promotional material could become counter-productive if it promotes proper waste management and collection without equipment and infrastructure to back up such concepts.

2.2.1. Identification and selection of an organization through a public call for proposals for creation of awareness raising guides.

Planned for 2009.

2.2.2. Small waste reduction and `proper handling of waste` guides created and disseminated to local population.

Planned for 2009.

2.2.3. 36 "clean awareness" billboards and signs created and installed.

Billboards and signs with high footfall are planned as a conduit for raising awareness. The organization of material for communicating to the general public will be tendered for production through an organization that has experience in designing such materials and targeting broad audiences. The campaign will also be in line with all existing public awareness campaigns on waste management in BiH.

2.2.4. 200 rubbish bins with awareness messages installed

In 2009, the following activities are planned to communicate messages in line with the objectives of the waste management component and the CRPR project in general:

- market linkages between local communities and business community (buyers of recyclable materials) organized
- proper waste management sessions organized in local communities and in local schools
- radio and TV shows produced
- periodical monitoring conducted

The municipal areas of the project will be provided with bins and equipment as listed in the table below:

Items	Quantity		
	Blagaj	Stolac	Trebinje
Waste Collection Bins – 1100 liter for municipal waste collection	45	70	100
Waste Collection Bins – 1100 liter capacity for sorted collection of waste	3	3	33
Waste Collection Bins – 120 liter capacity for municipal waste collection	230	0	0
Waste Collection Bins 30-50 liters	30	30	0
Concrete Waste Bins Ø 520 mm, height 955 mm	0	0	100
Waste-collection carts (tricycles)	0	3	0

Monitoring will be conducted periodically by project staff as a follow-up activity, until the end of the CRPR Project.

4.1.3. Income Generation and Poverty Reduction

Goals, Objectives and Outputs

Goal: 3. Sustainable economic products in the highly potential industrial sector of tourism created through micro-projects' activities on income generation

Objectives: 3.1. Minimum of eight income generation sub-projects implemented with at least 30% of projected employment coming from the vulnerable groups.

Outputs: 3.1.1. Baseline Studies on Poverty Reduction Conducted

3.1.2. Workshop for technical support, knowledge transfer and follow-up coaching for poverty reduction organized.

Activity 3: Support for Poverty Reduction

The main activity under this component is the issuance of micro capital grants (MCG), in accordance with UNDP guidelines, to NGOs and CSOs. On 02 September 2008, the CRPR project issued a notice in two newspapers (one in each entity) to publicize the call for application (CFA) for micro capital grants and made the micro capital grants dossier available the very same day. In addition, each of the income generation working group members from the municipalities was faxed the notice to ensure the widest number of interested parties was informed at the local level. The project also sent the notice to NGOs and CSOs from the project area, directly by fax and e-mail.

On 11 September 2008, the CRPR team organized a stakeholder meeting, followed by a workshop on local economic regeneration - named the 'Leaky Bucket' – on the same day. The purpose of the meeting was to provide NGOs and CSOs the opportunity to network before submitting their proposals on October 03, 2008. This deadline was the first in a series which saw the division of the CFA process in to two stages. The first stage comprised of a short five-page concept paper. Under this stage, each applicant was asked to decide between a quick impact project (QIP) and a medium-term project (MTP). The main distinction between the two being that QIP would primarily consist of promotional and sector level activities whilst MTP would focus on sustainable income generation and job creation. The ceiling for QIP was set at USD 10,000 and joint MTP applications were restricted to USD 30,000 for individual MTP and USD 50,000 for joint MTP.

In total 20 proposals were received by the October 03 deadline. Two were late submissions. Out of the 18 compliant projects, 15 were shortlisted, by the Steering Committee for Micro Capital Grants, to stage two as MTP. The short-listed were then invited to participate in a five-day project cycle management training event during 20-24 October 2008. By 31 October, all of the 15 shortlisted applicants had submitted their detailed project proposals, which were limited to a maximum of 20 pages.

On November 12, the Steering Committee for Micro Capital Grants convened for a second time in Hotel Bosnia and shortlisted the MTP applicants by basing their decisions on the detailed information (found in their stage two detailed proposals) and by using the scoring mechanism, for actual interview and selection at a third Steering Committee meeting. The interviews took place in the UNDP building on November 18, 2008 in Sarajevo with each applicant represented by one or more persons.

Out of the 12 applicants, the Steering Committee decided to issue, in part or in full, all of the applicants with their funding requests.

Contract negotiation is ongoing and recipient institutions are set to receive their first tranche of payment (10%) once complete, some time in the Q1 of 2009.

3.1. Baseline Studies on Poverty Reduction Conducted

Since the project did not set aside any additional funds for this activity, the project decided not to assign an external consultant to conduct a baseline assessment. The baseline data will be collected by recipients of the micro capital grants during the inception of their projects.

To assist them with this process, applicants were provided a five-day training course in project cycle management, which touched on other relevant issues such as project identification, appraisal, SMART indicators, monitoring and evaluation.

In addition, a retroactive assessment of the grants' impact will be conducted in part during the mid-term evaluation.

3.1.1. Data on returnees established

Data on returnees for each of the municipalities (including Ravno) was established with information from UNHCR. This data is a little mixed and requires some further interpretation.

The data does however reveal some presence of returnees, offering some evidence to convince recipient institutions of the need to provide employment to returnees.

Please see `Annex A - Data on Returnees`.

3.1.2. Gender based analyses and recommendations collected

As per the assessments by recipient institutions during the inception period, gender disaggregated data and assessments will be mainstreamed into early reporting.

3.1.3. Analysis of NGO activities extracted from the human rights based assessment.

A stakeholder analysis was conducted which took a broad overview of the activities of relevant NGOs and CSOs in the project area. The analysis is on going.

In addition, meetings with relevant stakeholders from the international donor community were conducted to raise the profile of the project at the start of the project manager.

3.2. Workshops for Technical Support, Knowledge Transfer and Follow-up Coaching for Poverty Reduction Organized

The CRPR has organized three large stakeholder meetings and workshops, as described below:

JICA Master Plan and the CRPR Project

- The first meeting with stakeholders was to introduce that the CRPR is an outgrowth of JICA Master Plan. Participants were also informed of the four key components of the CRPR project, how they were likely to benefit both directly and indirectly as a result of the project's outputs and outcomes. The pending call for application for micro capital grants was underlined as a key intervention that would directly involve NGOs and CSOs from within the region.

The 'Leaky Bucket'

- The second was to explain the intention of the income generation component to develop the tourism offer and thereby reduce poverty. The meeting was underpinned by the concept and metaphor of the 'Leaky Bucket' - the idea that in order to fill-up a leaking bucket, one would need to fill in the leaks.¹ The stakeholder meeting was followed by some working group sessions to have participants work together around the concept of the leaky bucket.

The workshop was split into four different sessions for participants to identify for the CRPR project area: 1) the inflow of water (money), 2) the outflow of water (money), 3) the mapping of tourism potentials and 4) how to block the leaks in the bucket (economy) with the tourism potentials identified in the previous session.

As the flow of water, or flow of money, is retained, so is the wealth. Once the bucket fills it will overflow and spread the wealth elsewhere - meaning the intervention is not isolationist.

The stakeholder meeting and workshop was attended by some 40 participants from as many NGOs and public offices from within the CRPR project area. The founder/owner of Fortuna Tours, Mr. Mili Bijavica (a prominent tour operator in Mostar) also presented a short motivational talk on his 20 years of experience in tourism in the area. The meeting was held in the conference room of the Trebinje municipal building on September 11, 2008 (please see 'Annex B – Stakeholder Meeting and Leaky Bucket Workshop'.

For some of the participants it was their first trip to Trebinje even though they live in Blagaj or Stolac. At this early stage of the project, this was considered a positive step towards inter-community dialogue among the target groups.

PCM Training

- The third was a five-day training event in project-cycle management provided by an external training consultant, for shortlisted applicants of the micro capital grants call for applications process.

The training followed the whole project cycle with detailed modules in project identification, formulation and log frame analysis (including stakeholder

¹ The 'Leaky Bucket' is derived from the New Economics Foundation, UK. It is a local economic regeneration model used to encourage local communities to take active participation in the process.

analysis, problem analysis and goal formulation), implementation, evaluation, budgets and proposal writing. Please see `Annex C - Detailed Work Plan for Project Cycle Management and Proposal Writing Training`.

The meeting was held in Hotel Ada, Blagaj from October 20-24, 2008.

3.2.1. Local stakeholders identified

The project has attempted to engage with the widest possible number of stakeholders in the project region both directly and through the municipal list of registered non-governmental organizations and civil society organizations. An expanding list of some 65 different organizations is invited to stakeholder meetings to ensure all relevant groups are informed of the CRPR project activities.

3.2.2. Technical workshop organized and held for local stakeholders, representative community leaders and local authorities on relevant technical aspects of JICA Master Plan

This event was organized in Hotel Ada in Blagaj on February 21, 2008 and attracted the participation of some municipal representatives, representatives of civil society and tourism community/organizations for the project area. The aim of the meeting was to inform all key local actors about the CRPR project, its objectives and activities that are planned in the area of Blagaj, Stolac and Trebinje. The participants were informed of scope for actively participating in the realization of the project through the support income generation through poverty reduction component.

3.2.3. Joint workshop organized to provide technical advice on rural development in the tourism sector

Planned for 2009.

3.2.4. Provision of coaching to workshop participants as training follow-up. Training alone is difficult to build sustainable capacity. Specifically tailored advice will be provided on a case-by-case basis. Issues include, among others, registration of new businesses, partnership strategy and other practical steps to make small scale business management sustainable.

Training activities are planned for 2009, such as monitoring and evaluation and financial statement & cash flow management,

3.3. Local steering committees and coordination bodies established / Modalities for Enhancement Transparency and Community Participation.

The working groups for income generation and poverty reduction, the steering committee for micro capital grants and inter-community stakeholder groups form the basis of coordination bodies for this component. Please see below:

Working group for Income Generation

The working group(s), although not mentioned in the project document, was set up to provide the project with a clear channel for communicating directly with the relevant counterpart for each component at the municipal government level.

The working groups have regularly met to discuss day-to-day issues throughout project implementation, regarding the selection of projects for demining, procurement of waste management equipment, conditions of the CFA, to name but a few issues.

3.3.1. Inter-community Coordination Committee established in order to institutionalize participation of citizens

No formal procedure has taken place to formulate an 'inter-community coordination committee'. Such a committee is likely to take shape once the micro grants have been awarded to successful applicants of the call for application process, since only then will the prevalence of each participating NGO/CSO become more apparent and consistent.

As things stand, the participation of NGO/CSOs varies and the lack of consistency does not allow for any lasting dialogue. The committee would convene more regularly, once the grants are issued to the recipient institutions.

The process of issuing grants is almost complete. Grants will be issued in December 2008 / Q1 2009.

3.3.2. Establishment of a local Steering Committee (LSC) to ensure transparency and accountability for sub-project implementation

Local Steering Committee for Micro Capital Grants

A steering committee was formed in early September 2008, as per the guidelines on micro capital grants to provide oversight and evaluation of management of funds by recipient institutions. A terms of reference was devised for the committee which consists of all three municipalities of the project area (Mostar-Blagaj, Stolac and Trebinje), the Regional Development Agency for Herzegovina (REDAH), USAID, the Ministry for Foreign Trade and Economic Relations (MOFTER), UNESCO and the CRPR Project Manager on an *ex-officio* basis. The CRPR Project Manager chairs the committee.

3.3.3. Technical advice provided to local Steering Committee on directing and monitoring of sub-projects

The project thus far has remained demand-driven. However, once the grants are issued the gaps and future needs of recipient institutions will become more apparent, requiring a more prescriptive approach that addresses the shortages in capacity. Continued technical advice will be offered to cover any shortfalls in improving the tourism offer of the project area.

3.3.4. Series of Steering Committees meetings organized to identify and elaborate priority sub-projects.

Ongoing, more planned for 2009.

3.4.1. Technical advice and support provided to local stakeholders in reference to tendering and documentation for sub-project implementation.

Support was extended and the call for application was issued as planned on 02 September 2008.

The below activities, were envisaged for the latter half of the year. However, since the project was delayed by some six months, these activities are rescheduled for 2009.

3.4.2. Sub-projects implemented

3.4.3. Tourism promotion fairs visited by local stakeholders

3.4.4. Designing, branding and creation of tourism brochures by the project for the marketing of created products

3.4.5. Collaboration amongst service providers and local governments ensured

3.4.6. TV documentary produced in order to promote positive developments in community reconciliation and human security in BiH

3.4.7. Press conferences and press releases organized by the project

3.4.8. Stocktaking exercises with implementing partners organized in order to report on implementation processes and achievements

3.4.9. Reporting and progress overview developed and submitted

4.4. Cultural Heritage

Three monuments of cultural and historical importance have been identified by UNESCO for restoration in cooperation with the BiH State Commission for the Preservation of National Monuments. The preparation of tender documents is ongoing since all the relevant historical information, data and pictures must be researched for an accurate account of historical facts on artifacts. The monuments are Stjepan Grad in Blagaj, the Radimlja Stecak Necropolis in Stolac and the South Gate of the Old Town of Trebinje.

5. Implementation Challenges

5.1. Project Risks and Actions

There are no major risks that are likely to impede the progress of project activities. The project's exposure is at an acceptable level, with little or no critical risks concerning planned delivery of outputs.

Please see `Annex D – Risks Log` for more information on the risks associated with the project.

5.2. Project Issues and Actions

An enabling environment that is supported with the use of strategies for decision-making at the local level is something which needs to be strengthened to ensure that activities which receive support do not conflict and threaten one another's sustainability.

As a countermeasure, the capacity of the local steering committee, its ability to make collective decisions and collaborate with one another will reinforce each of the projects' actions.

Please see `Annex E - Issues Log` for more information on the issues associated with the project.

6. Lessons Learnt and Next Steps

The project has enjoyed a great deal of support from local government counterparts. Cooperation has however manifested itself in ways that differ slightly in substance from the project document, i.e. the working groups were not mentioned in the project document and the role of the local steering committee was not well defined in the project document.

Due in part to the delayed completion of the project team, the local steering committee took some time to compile and convene. This steering committee should have taken shape much earlier to allow for greater discussion over the potential projects for the area.

The project will continue to build the capacity of the steering committee to deal with the ideas and activities generated through the micro capital grants as well as the other components of the project, so that stronger synergies are drawn instead of independent actions.

7. Recommendations

The staggered start to the project brought on by a succession of delays in the transfer of funds, approvals and recruitment justifies somewhat a request to extend the end date of the project, in order to allow activities a reasonable timeline to unfold and to

ensure oversight by the project for a longer duration than is possible under the current agreement.

An extension of some four more months is recommended here – until end of February 2009.

8. Financial Status

Please see Annex F – Financial Status

9. Annual Work Plan (2009)

Please see Annex G – Annual Work Plan (2009)

10. Addendum Request

Taking into account the fact that, although the agreement with the donor was signed on 1 November 2007 and that some preparatory activities were carried out, implementation of the project started on 19 May 2008, upon the signature of the Joint Programming document by the Ministry of Foreign Trade and Economic Affairs. Accordingly, an extension - until end of February 2010 for UNDP and June 2010 for UNESCO - is being requested to provide oversight and to ensure completion of all project activities, of both participating agencies, and outputs envisaged under the project document.

Annex A - Re-registered Internally Displaced Persons (IDPs)

DPs currently in the Municipality	No of DPs	No of DPs
Mostar	2,402	5,568
Stolac	353	976
Ravno	0	381
Trebinje	2,528	133
TOTAL:	5,283	7,058

Total Minority Returns from 01/01/1996 to 30/09/2008

Municipality	No. of Returnees	Bosniacs	Croats	Serbs	Others
Mostar	17,917	6,914	2,940	7,993	70
Stolac	3,365	2,536	0	829	0
Ravno	165	18		147	0
Trebinje	999	929	33	0	37
TOTAL:	22,446	10,397	2,973	8,969	107

Population structure - Census 1991

Municipality	Total	Bosniacs	Croats	Serbs	Others
Mostar	126,632	44,085	42,882	23,776	15,889
Stolac	15,171	7,386	5,542	1,806	437
Ravno	1,771	21	800	917	33
Trebinje	29,225	5,550	446	20,432	2,797
TOTAL:	172,799	57,042	49,670	46,931	19,156

Annex B – Leaky Bucket Stakeholder Meeting and Workshop

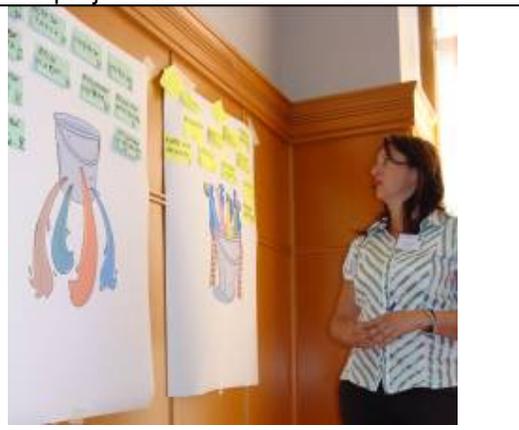
The Programme – 11 September 2008

TOPIC	TIME	DURATION
CRPR project – Stakeholder meeting		
INTRODUCTION	09:00-09:50	50 mins
Ice Breaker	09.00-09.10	10
CRPR Project and Tourism Development – overview Demining, waste management and cultural heritage	09.10-09.30	20
The MCG CFA	09.30-09.40	10
Questions and Answers	09.40-09.50	10
WORKSHOP		
SESSION 1: THE LEAKY BUCKET	09.50-13.00	75 mins
1.1 The Leaky Bucket (projector)	09.50-10.00	10
1.2 Group formation (by sector)	10.00-10.10	10
1.3 Generating Ideas on Leaks (flip chart)	10.10-10.30	20
BREAK – Coffee and Tea	10.30-10.50	20 mins
GUEST SPEAKER - Getting started in tourism and market forces	10.50-11.05	15
SESSION 2: IDEAS	11.05-11.50	40 mins
1.4 Generating Ideas on Plugs (flip chart)	11.05-11.30	20
1.5 Cluster information (ranking)	11.30-11.40	10
1.6 Report back to plenary	11.40-11.50	10
LUNCH BREAK – Standing	11.50-13.00	75 mins
SESSION 3: MAPPING	13.00-13.40	45 mins
2.1 Tourism potential	13.00-13.20	25
2.2 Cluster of information	13.20-13.30	10
2.3 Report back to plenary	13.30-13.40	10
SESSION 4: ACTIONS	13.40-16.00	115 mins
3.1 Group formation	13.40-13.50	5
4.2 Cluster information (ranking)	13.50-14.00	15
4.3 Vote on priorities (sticky dots)	14.10-14.20	30
BREAK – Coffee and Tea	14.20-14.40	20 mins
GUEST SPEAKER - Market linkages and maintaining momentum	14.40-14.55	15
4.4 Agree on priorities	14.55-15.10	10
4.5 Agree on how to move forward	15.10-15.40	10
4.6 Report back to plenary	15.40-15.50	10
FINISH	15.40	

...cont.

Annex B – Leaky Bucket Stakeholder Meeting and Workshop

Photos from the day – 11 September 2008

	
<p>Mr. Bijavica from Fortuna Tours tells his story of how to make it in tourism!</p>	<p>Participants explain the flows and leaks in their bucket!</p>
	
<p>A representative of the municipality of Trebinje explains their findings!</p>	<p>Participants map the tourism potentials in the project area.</p>
	
<p>A participant from Trebinje explains their findings!</p>	<p>A participant explains the inflow and outflow of funds to the project area!</p>

Annex B – Leaky Bucket Stakeholder Meeting and Workshop

Participants' list

Name of participant	Organisation	E-mail	Tel./Fax
Bekan Stevan	Opština Trebinje	bekans@paleol.net	065 185 400
Nedeljka Neška Ilijć	Oaza Trebinje	oaza_tb@hotmail.com	059 261-411
Aleksandar Koprivica	Planinarsko društvo "Vučji zub" Trebinje	vucji.zub@gmail.com	065 542 366
Jovanka Bakmaz	Dječija igraonica "Ciciban"		065 847 864 059 224-025
Ćurić Mirko	Opština Trebinje	mirkotqnet@yahoo.com	065 572 789
Topuz Emir	Grad Mostar	emir_topuz@yahoo.com	036 572-997
Gološ Mustafa	Blagaj	udruzenjekrug@yahoo.com	061 285 040
Predrag Pujić	Omladinski Centar	oct.trebinje@gmail.com	059 273-340
Pešikan Saša	Omladinska agencija za zapošljavanje i edukaciju mladih	oazemladih@gmail.com	059 261-869
Sivrić Ivica	REDAH CRRP	ivica@redah.ba	036 480-936
Aleksandra Rajković	IRS-Regionalna kancelarija Trebinje	zborirs.trebinje@irsbih.org	059 224-413
Liljana Čičković	Ženski centar Trebinje	zenski.centar.trebinje@gmail.com	059 225-767
Pavo Goluža	Komunalno preduzeće Stolac		036 853-423 063 312 571

Name of participant	Organisation	E-mail	Tel./Fax
Jasmin Gološ	Turističko sportsko ekološko udruženje "Herceg" Blagaj	jasmingolos@yahoo.com	036 573-288 062 114 510
Lulić Alija	Turističko sportsko ekološko udruženje "Herceg" Blagaj		062 322 981
Slavko Perutina	Općina Stolac		063 466 424
Milenko Vujnović	Civilna zaštita Stolac		063 409 832
Mehmed Zele	Agriplod Stolac	agroplod@cob.net.ba	036 853-758
Zoran Raič	Z.Z. "Crnići"	zokystolac@yahoo.com	063 353 688
Mili Bijavica	FORTUNA-Mostar	fortuna_headoffice@bih.net.ba	061 198 178
Miljana Miskin	"Cerovac" d.o.o.		059 223-502
Minva Hasić	"ORHIDEJA" U.G.	ugorhideja@yahoo.com	061 915 984
Mirko Rajič	"TROYA"	troya_bih@yahoo.com	063 434 155
Jasmin Zubović	"TROYA"	-II-	063 316 539
Ramiz Bašić	L.D. "GOLUB" Blagaj TZ-HNK	ramizbasic@hotmail.com	061 222 544
Vladimir Petković	IRS Mostar	petkovicmostar@yahoo.com	036 556-410
Sefo Maja	SC "FIDA"	motelada@yahoo.com	063 345 035
Tanović Elfid	FK "Blagaj"	motelada@yahoo.com	061 106 206

Name of participant	Organisation	E-mail	Tel./Fax
Đuliman Adnan	Novi Val	Ado_d2000@yahoo.com	061 529 005
Merima Kajan	“Eko-Blagaj” Blagaj	merimakajan@yahoo.com	061 346 969
Milavić Semir	Muzej Velagićevina	velagomed@yahoo.com	061 273 459
Amil Goštan	Moto klub “Herceg”		036 572-997
Gordana Radovanović	IRS Trebinje	gordana_rad@yahoo.com	059 224-413
Ibrahim Balalić	S.T.K. “Blagaj City”	blagaj_city@yahoo.com	063 489 711
Čusto Emir	U.S.R. “Blagaj”		063 346 711 036 321-438
Zlatan Trninić	UG “Privrednik” Stolac	privrednik@tel.net.ba	036 854 354
Azen Dizdar	U.G. “Novo vrijeme”	azendizdar2002@yahoo.com	063 410 424 036 854 165
Tatjana Bulajić	Turistička organizacija Opštine Trebinje	tourist_trebinje@yahoo.com	059 273 120, 065 905 358
Ljiljana Robović	Opština Trebinje	ljiljana.robovic@trebinje.rs.ba	065 992 554
Nejla Šakić	UNDP-CRPR	nsakic@undp.ba	033 563 744/033 552 330
Esmā Kreso	UNDP-CRPR	ekreso@undp.ba	033 563 746/033 552 330
Erkan Ozcelik	UNDP-CRPR	eozeelik@undp.ba	033 563 743/033 552 330

Annex C – Detailed Work Plan for Project Cycle Management and Proposal Writing Training

Monday 20. October

Project Cycle Management

- 9.00 – 12:30 Introduction and Core Concepts of Project Cycle management
- 13:30 – 17:00 Project Identification Phase

Tuesday 21. October

- 9.00 -12:30 Project Formulation
- 13:30 – 17.00 Project Formulation – working on actual projects continued: stakeholder analysis, problem analysis, goal formulation

Wednesday 22. October

- 9.00 – 12-30 Project Formulation – continued
- 13:30 – 17.00 Compiling all the data into the LogFrame

Thursday 23. October

- 9.00 – 12-3o Working on the LogFrame
- 13:30 – 17.00 Project Implementation and Evaluation

Friday 24. October

- 9.00 – 12:30 Proposal Writing
- 13:30 – 17.00 UNDP Application

Annex D – Risks Log

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
1	Operational	12.02.2008 Namik Hadzalic	Performance shortcomings by Implementing Partner	Impact: High Probability: High Proximity: Close Countermeasures: Reduction The effect of such a possibility would cause slower, less efficient and unproductive implementation of planned activities and a possible failure to reach desired outputs. Project activities may be delayed causing time shortages and increased costs. A careful and thorough selection process of potential implementing partners is the key solution to minimizing the negative effects of this risk.	(15.06.2008) Local Steering Committee was organised to select the recipient institutions (NGOs/CSOs) of the micro capital grants to ensure the process is fair, open and transparent. The intention of the LSC is also to ensure the best projects and organisations are selected in accordance with local knowledge and international better practice.		Project Manager
2	Environmental	10.07.2008 Erkan Ozelik	Possibility of long and heavy winter delaying demining activities	Impact: Low Probability: Low Proximity: Close Countermeasures: Prevention Although this is likely to affect the conditions in which demining companies have to operate, the chances of it causing delays in the Herzegovina area are limited due to the favourable climatic conditions that the Adriatic region has to offer in comparison to the rest of BiH.	(23.11.2008) Activities turn operational in the new year when completion deadlines and pressure on demining teams and operators are lightened. This will reduce the probability of mine related incidents.		Project Manager
3	Organisational	10.06.2008 Erkan Ozelik	All project staff members recruited: International Project Manager, Deputy	Impact: Low Probability: Low Proximity: Far Countermeasures: Prevention	(09.09.2008) Although the International Project Manager started on 26 May 2008, a replacement for the Deputy, who left in early May		Project Manager

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
			Project Manager and Project Assistant.	All project staff members recruited: International Project Manager, Deputy Project Manager and Project Assistant.	2008, did not begin until the second week of September, on 08 September 2008.		
4	Political	12.02.2008 Namik Hadzalic	Delays in government resulting in the slow down/halt of progress on project implementation	Impact: Low Probability: Low Proximity: Far Countermeasures: Prevention Delays may stem from a variety of factors, such as for example, political issues/disagreements, the sheer volume of ongoing reforms affecting institutional capacity to respond in a timely manner or procedural delays. The impact of such a risk occurring would be to slow down or, in the worst case, halt project implementation for an interim period.	Unchanged Unchanged	10.06.2008 23.11.2008	Project manager
5	Political	10.07.2008 Erkan Ozcelik	Local elections in October 2008 resulting in possible change of leadership at local municipalities	Impact: Low Probability: Low Proximity: Far Countermeasures: Prevention Maintain relations with elected and appointed local officials.	Unchanged All of the majors and municipal representatives were re-elected at the October 2008 local elections, allowing for continuity in relationships with elected officials by the project.	20.10.2008	Project Manager
6	Security	12.02.2008 Namik Hadzalic	Undesired Explosive Event/Safety Hazard	Impact: High Probability: Low Proximity: Close Countermeasures: Prevention The impact of such a risk would see temporary suspension of activities until an investigation is undertaken to identify causes and suggest additional	Unchanged Unchanged (13.11.2008) Operations postponed until 2009	06.06.2008 09.09.2008 13.11.2008	Project Manager

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
				<p>safety measures/improvements.</p> <p>The acceptance of this risk is one possible solution. Nonetheless, due to the risk's potential significant impact on the overall project and human life, acceptance should be avoided. Risk prevention is another possibility and is currently mandated by the Mine Action Law in Bosnia and Herzegovina.</p>			
7	Political/Legal	26.05.2008 Erkan Ozelik	Local property ownership and politicisation of development process	<p>Impact: High Probability: High Proximity: Close Countermeasures: Prevention</p> <p>i) ensure full compliance of NGO/CSO with state, entity and municipal level regulations before approval and issuance of micro capital grants</p>			Project manager
8	Environmental	29.11.2008 Esma Kreso	Recurrence of illegal dumping once the sites have been cleared	<p>Impact: High Probability: High Proximity: Close Countermeasures: Prevention</p> <p>Ensure that all of the cleared illegal dumpsites have adequate public awareness billboards/signs that dumping is prohibited. Consider alternate uses of the area (parks, scenic points, rest areas...) or restrict access through hedging and fencing.</p>			Project manager

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
9	Environmental	29.11.2008 Esma Kreso	Billboards and signs may be removed by third parties	<p>Impact: Low Probability: Medium Proximity: Close Countermeasures: Prevention</p> <p>Ensure ownership by the local municipality and public utility company. Local authorities need to provide all permits for placing such signs and need to be held responsible for replacing all missing signs.</p>			Project manager
10	Environmental	29.12.2008 Esma Kreso	Recycling yards may be mismanaged	<p>Impact: High Probability: Medium Proximity: Close Countermeasures: Prevention</p> <p>Recycling yards need to be placed in the proximity of a school and to make sure students and/or eco-sections are in-charge of this yard. They may manage proceeds for the benefit of their school. Have educational courses for the school students and help them establish eco-sections that would further care for the yards.</p>			Project manager

Annex E – Issues Log

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
1	Organisational	12.02.2008 Namik Hadzalic	Delay in recruitment of the International Project Manager	Impact: High Probability: High Proximity: Close Countermeasures: Prevention The recruitment process for the position of International Project Manager was initiated timely in November 2007. However, due to the rejection of the job offer to selected candidate for personal reasons, the project team had to restart the whole process of recruitment. It is expected that the process will be completed in March 2008. Another cause to the delay of the recruitment of IPM was late transfer of funds to project account.	The International Project Manager was finally identified, however, for administrative reasons the process took approximately nine weeks. Mr. Erkan Ozcelik officially started his post on 26 May 2008.	15.06.2008	Project Manager
2	Operational	26.05.2008 Erkan Ozcelik	Consensus on selection of demining projects	Impact: Medium Probability: High Proximity: Close Countermeasures: Acceptance / Reduction The equal selection of demining projects is made difficult by practical considerations, i.e. i) the equal selection of demining projects does not necessarily equate to equal surface area ii) accessibility of a site dictates the need for comprehensive demining of a given site and not just one of many projects Therefore, a concentration of demining activity is required to make an impact on a given site.	(10.09.2008) Investigate possibility of redirecting resources to other activities, i.e. waste management or micro grants, in favour of areas where less demining is planned, i.e. Trebinje		Project Manager

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
3	Operational	10.08.2008 Erkan Ozelik	Absence of budget for baseline survey.	Impact: Low Probability: High Proximity: Close Countermeasures: Prevention In absence of a budget for a baseline survey, the baseline data will be collected by recipients of the micro capital grants during the inception of their projects.			Project Manager
4	Environmental	12.10.2008 Esma Kreso	Installation and final location of waste collection equipment.	Impact: Low Probability: Low Proximity: Close Countermeasures: Prevention Replace defunct equipment with new equipment in identical spots, for a majority of equipment.	(15.10.2008) Maintain communication and coordinate with public utility company to resolve any disputes that arise over the positioning of waste equipment and collection issues. (30.10.2008) Public utility company has discontinued collecting waste from containers nearby fish restaurants due to unpaid bills. Issue requires resolution before delivery of new containers that carry UNDP corporate visibility.		Esma Kreso

ID	Type	Date Identified; Author	Description	Comments	Status	Status Change Date	Owner
5	Organisational	25.10.2008 Erkan Ozelik	Use of strategies to guide day-to-day project activities	Impact: Low Probability: Low Proximity: Close Countermeasures: Prevention i) request all relevant strategies from municipalities ii) use local steering committee to build local capacities, joint collaboration and collective decisions.			Project Manager

Annex F – Financial Status

Annex F – Financial Status continued...

Annex G – Annual Work Plan (2009)

CP Output	Planned Activities	Planned sub-activities	Timeframe				Responsible party	Planned budget (USD)
			Q1	Q2	Q3	Q4		2009
Strengthened community reconciliation through multi-dimensional approach to poverty reduction.	1. Humanitarian demining and awareness raising services provided.	Humanitarian demining implemented	X	X	X		UNDP	331,000
		Monitoring, oversight and reporting conducted on humanitarian demining operations	X	X	X		UNDP	14,356
		Press conferences organized in order to provide information on achieved results	X	X	X		UNDP	
		Security information provided to relevant local institutions for further dissemination within the local community	X	X	X		UNDP	
	2 Basic waste management capacities increased at the local level and awareness raising services provided.	NGOs and community groups mobilized for local cleaning campaigns and waste collections	X	X			UNDP	
		Waste management activities implemented	X	X			UNDP	400,000
		Identification and selection of an organization through a public call for proposals for creation of awareness rising guides	X				UNDP	
		Small waste reduction and "proper handling of waste" guides created and disseminated to local population		X			UNDP	2,000
		36 "clean awareness" billboards and signs created and installed	X				UNDP	7,200
		200 rubbish bins with awareness messages installed	X				UNDP	20,000
		<i>Periodical monitoring conducted</i>	X	X	X		UNDP	4,300
	3.2. Technical support, knowledge transfer and follow-up coaching for poverty reduction organized	Joint workshop organized to provide technical advise on rural development in tourism sector				X	UNDP	3,100
		Provision of coaching to workshop participants as training follow-up. Training alone is difficult to build sustainable capacity. Specifically tailored advice will be provided on a case-by-case basis. Issues include, among others, registration of new businesses, partnership strategy and other practical steps to make small scale business management sustainable.	X	X			UNDP	8,000
	3.3. Local steering committees and coordination bodies established	Inter-community Coordination Committee established in order to institutionalize participation of citizens	X	X	X		UNDP	2,000
Technical advice provided to local Steering Committee on directing and monitoring of sub-projects		X	X	X		UNDP		

CP Output	Planned Activities	Planned sub-activities	Timeframe				Responsible party	Planned budget (USD)
			Q1	Q2	Q3	Q4		2009
		Series of Steering Committee meetings organized to identify and elaborate priority sub-projects	X	X	X		UNDP	
	3.4. Micro-financial support provided and sub-projects evaluation conducted	Sub-projects implemented	X	X	X		UNDP	400,000
		Tourism promotion fairs visited by local stakeholders		X	X		UNDP	10,800
		Designing, branding and creation of tourism brochures by the project for the marketing of created products	X	X			UNDP	7,500
		Collaboration amongst service providers and local governments ensured	X	X	X		UNDP	
		Press conferences and press releases organized by the project	X	X			UNDP	
		Reporting and progress overview developed and submitted		X	X		UNDP	
	3.5. Mid-term Evaluation of sub-projects and Technical Follow-Up Conducted	Stocktaking exercises with implementing partners organized in order to report on implementation processes and achievements		X			UNDP	
		Reporting and progress overview developed and submitted		X			UNDP	
	4. Cultural and historical monuments restored and promoted.	Available documents and plans analyzed	X				UNESCO	
		Study on present conditions of the monuments completed	X				UNESCO	
		Preliminary designs and recommendations in regard to the restoration and reconstruction prepared	X				UNESCO	
		Main designs, proposals, and recommendations finalized	X				UNESCO	
		Stakeholder Committee organized	X	X	X		UNDP	
		Tendering procedures organized in accordance with UNESCO's rules and procedures	X				UNESCO	
		Institutions / companies for the physical implementation of activities selected	X				UNESCO	
		Strengthening of the monument structure, if required	X				UNESCO	
		Insurance of the long term protection of the monuments through capacity building and training of local experts		X				
		Architectural restoration	X	X	X		UNESCO	
		Restoration, conservation activities	X	X	X		UNESCO	167,200
		UNESCO progress reports provided to the local Stakeholder Committee every six months		X			UNESCO	
		Pamphlets produced covering the restored heritage sites			X		UNDP	

CP Output	Planned Activities	Planned sub-activities	Timeframe				Responsible party	Planned budget (USD)
			Q1	Q2	Q3	Q4		2009
		Organisation of press conferences to present restored cultural sites to broader public			X		UNDP	
TOTAL								1,377,456