

Section I: Identification and JP Status

Closing the Chapter: Social Inclusion and Conflict Transformation in War-Affected Areas of Croatia

Semester: 2-10

Country	Croatia
Thematic Window	Conflict Prevention and Peacebuilding
MDGF Atlas Project	00067230
Program title	Closing the Chapter: Social Inclusion and Conflict Transformation in War-Affected Areas of Croatia

Report Number	
Reporting Period	2-10
Programme Duration	
Official Starting Date	2009-05-15

Participating UN Organizations	* IOM * UNDP * UNHCR * UNICEF
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Implementing Partners	* Ministry of Education (MOE) * On behalf of the Government of the Republic of Croatia: Mr. Slobodan Uzelac, Ph.D. Vice-Prime Minister for Social Issues and Human Rights
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Budget Summary

Total Approved Budget

UNHCR	\$834,110.00
IOM	\$297,900.00

UNDP	\$1,587,090.00
UNICEF	\$280,900.00
Total	\$3,000,000.00

Total Amount of Transferred To Date

UNHCR	\$834,110.00
IOM	\$297,900.00
UNDP	\$1,587,090.00
UNICEF	\$280,900.00
Total	\$3,000,000.00

Total Budget Committed To Date

UNHCR	\$834,110.00
IOM	\$212,681.00
UNDP	\$1,316,438.10
UNICEF	\$185,147.78
Total	\$2,548,376.88

Total Budget Disbursed To Date

UNHCR	\$834,110.00
IOM	\$203,079.00
UNDP	\$1,266,138.20
UNICEF	\$178,277.78
Total	\$2,481,604.98

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided in 2010 for each programme as per following example:

Amount in thousands of U\$

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel					
Cost Share					
Counterpart	local government		844285	844285	

DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Direct Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	17415		18603		19658	20814	6	271
Reached Number	17548		18539		19757	21080	29	308
Targeted - Reached	-133	0	64	0	-99	-266	-23	-37
% difference	100.76	0	99.66	0	100.5	101.28	483.33	113.65

Indirect Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	201137		204808		6384	5758	13	52
Reached Number	177200		182404		6384	5758	13	52
Targeted - Reached	23937	0	22404	0	0	0	0	0
% difference	88.1	0	89.06	0	100.0	100.0	100.0	100.0

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (250 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Progress in outcomes

During this reporting period, the JP successfully progressed into the final semester of the 2year programme and is nearing completion. Based on recommendation and assistance provided by the MDG-F Secretariat, the JP has focused the last 6 months on improving monitoring and evaluation in order to better prepare for the final evaluation planned for Spring of 2011. Progress towards the outcomes was made through pursuing a multi-disciplinary approach and a simultaneous top-down/bottom-up approach. The recent MDG-F activities implemented contributed to strengthening national and multi-agency coordination on conflict prevention, reconciliation and recovery (outcome 1). By providing on-going assistance to the VPM's office in resolving remaining legal issues of refugee/returnee, the JP supported trend of returns on a national level. MDG-F activities also strengthened community integration, safety and social cohesion (outcome 2). By implementing Safer Community Plans and holding violence prevention workshops in schools, the JP improved perception of public safety in target areas. Lastly, trainings and workshops organized especially for farmers and entrepreneurs contributed to improve socio-economic situation of areas of Special State Concern. Along with small infrastructure projects, this contributed to socio-economic recovery of areas of Special State Concern (outcome 3).

Progress in outputs

During 2010, the JP's achieved the following results:

- Improved Joint Programme Monitoring and Evaluation Framework and recording of beneficiaries.
- Support to the Vice Prime Minister's office regarding legal issues of returnees and refugees.
- Support improvements to provision of free legal aid to target communities through 6 coordination meetings with NGOs and 1 conference on Law on Free Legal Aid attended by 80 participants.
- Implementation of 10 safer community plans in war-affected areas.
- Organized 3 workshops for women organizations in conflict prevention, reconciliation and peace building,
- Organized 7 workshops on psycho-social counselling and employment opportunities for veterans associations in target communities.
- Strengthened the National Network of Violence-free Schools with inclusion of 14 additional schools in war affected areas.
- Enhanced capacity in project development of local authorities and community leaders provided through implementation of 5 certified training courses.
- Economic opportunities were created in targeted areas through 3 vocational trainings and 8 workshops for local authorities, communities and regional development agencies on how to use EU Pre-accession Agriculture and Rural Development Funds, EU IPA funds, as well as the formation of Local Action Groups to formulate local community-led development strategies.
- Technical assistance and infrastructure was improved in 6 micro-projects in order to support business development services for local businesses and scale-up agricultural cooperatives.
- 12 sets of technical documentation and 11 local community identified infrastructure micro-projects were developed and implemented.

Measures taken for the sustainability of the joint programme

- Additional government representatives invited to the programme management committee
- Offices for Witness/Victim Support in four courts successfully integrated into Ministry of Justice system.

Are there difficulties in the implementation?

Administrative / Financial

What are the causes of these difficulties?

External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing

- Impact of global financial crisis in Croatia: Due to the financial crisis, the government of Croatia initiated budget cuts for 2009 programmes. As social programmes and government projects are reduced or delayed, most of the country will be impacted but particularly vulnerable groups in the war-affected Areas of Special State, where the MDG-F project is working, may be heaviest hit. On a macro-economic level, the financial crisis exacerbates existing difficulties. Wages, employment and labour conditions of Croatian workers and especially workers from ASSC have suffered, slowing domestic consumption and perpetuating economic downturn. The budget cuts also diminish the possibility of government co-financing of MDG-F related activities.

- Output 2.2 has faced a delay in organizing of workshops due to a series of changes in management and staff over the last year. The JP Manager is working with the responsible agency to revise the workplan and implement the necessary workshops to achieve the expected results.

Briefly describe the current external difficulties that delay implementation

No delay in implementation.

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

The JP Manager with the support of the UNRC office is working with the responsible agency to ensure output 2.2 remains on track to achieving expected results.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes false

No true

If not, does the joint programme fit the national strategies?

Yes true

No false

What types of coordination mechanisms

The UN in Croatia does not operate under an UNDAF, but rather, all four involved agencies work under national strategies for furthering regional development, safety and social inclusion in war affected areas. The first UNRC in Croatia assumed her post in July 2010 and formal establishment of a UNRC office will further assist MDG-F with interagency coordination.

As planned in the Programme document, the management and coordination of the Joint Programme during the reporting period involves a Programme Manager overseeing the implementation of all outputs; a Programme Implementation Unit and a Programme Management Committee ensuring due coordination; and a National Steering Committee providing oversight and strategic guidance. In addition, each output of the Joint Programme is managed by a single designated UN agency that is responsible for that output's timely and cost-effective implementation. Wherever possible, the programme implementation unit seeks to maximize the impact of MDG-F activities in the field by coordinating UN agencies activities in targeted communities.

As the agencies with an established field presence, UNDP and UNHCR have included their field offices and associated personnel as crucial elements of its programme delivery. These offices can effectively coordinate field operations, logistics and ensure national ownership at the local level in the communities and municipalities. Field personnel are under the supervision of the PM for those activities that relate to the Joint Programme.

Please provide the values for each category of the indicator table below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs	0	2		
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	0		
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	10		

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not involved false
 Slightly involved false
 Fairly involved false
 Fully involved true

In what kind of decisions and activities is the government involved?

Policy/decision making

Government representatives are represented in the National Steering Committee and the Programme Management Committee. Local government representatives (e.g. mayors and county prefects) are also represented in local project boards and crime prevention councils.

Management: budget

Government representatives are represented in the National Steering Committee and the Programme Management Committee. Local government representatives (e.g. mayors and county prefects) are also represented in local project boards and crime prevention councils.

Who leads and/or chair the PMC?

The UNDP Deputy Resident Representative.

Number of meetings with PMC chair

2

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the civil society involved?

Management: procurement

Civil Society Organizations are contracted to deliver services in the MDGF. In addition to being organizers and implementers of some activities, civil society representatives are also consulted and represented in local project boards and crime prevention councils.

Management: service provision

Civil Society Organizations are contracted to deliver services in the MDGF. In addition to being organizers and implementers of some activities, civil society representatives are also consulted and represented in local project boards and crime prevention councils.

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities are the citizens involved?

Policy/decision making

Citizens are involved in local project boards and crime prevention councils that propose and approve local micro-projects.

Where is the joint programme management unit seated?

UN Agency

The PIU and JP Manager are located in the UN Common Premises.

Current situation

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes false

No true

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments

In 2009, UN agencies communication officers met on ad hoc basis to develop common communication tools (i.a. press release template, folders, brochures and web-site) for the JP. Such tools will ensure that a consistent and targeted message promoting JP objectives and development outcomes is communicated. These tools have resulted in a common written and visual identity for all communications. Communications officers have actively engaged with local media to develop exposé reports on MDG-F goals, activities and interviews with beneficiaries. Activities have included an interview about the MDG-F with UNDP Resident Representative on television talk show with nationwide coverage. With the arrival of the UNRC in July 2010, the UN communications group is expected to take a more active role and will develop a common UN website for Croatia which will prominently feature the MDG-F as a joint UN programme in Croatia.

Key moments/events of social mobilization that highlight issues

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Others

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What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations

Social networks/coalitions

Local citizen groups

Private sector

Academic institutions

Media groups and journalist

Other

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

Open forum meetings

Different channels were mobilized in order to raise awareness of national and local audiences on the JP activities, results and opportunities to participate.

- National and local media highlighted the achievements of JP in at least 60 separate articles.
- MDGF leaflets describing the MDGs and the global and national MDGF programmes were produced and 2000 copies printed.
- MDGF leaflets were produced with human interest stories of JP beneficiaries. The stories were also uploaded to the MDGF global website.
- The MDG-F joint programme was prominently represented at the UN Day town hall meeting organized by the UNCT in Petrinja, a war affected target area of the MDGF.

These outreach activities were carried out in close co-operation between the different UN agencies communication service

Capacity building/trainings

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Section III: Millenium Development Goals

Millenium Development Goals

Target 1.C: Halve, between 1990 and 2015, the proportion of people who suffer from hunger

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 1: National policy coordination on 14 conflict prevention, reconciliation and recovery strengthened.		Output 1.1: Coordination mechanism established and 8 coordination meetings amongst 5 line ministries on regional development and peace building.	1.0

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 3: Enhanced Socio-Economic recovery of areas of special state concern	3131	Output3.4: Number of small primary community infrastructure and other sub project intervewntions for conflict affected communities supported.	11.0

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 2: Enhanced community integration, safety and social cohesion.	23913	At least 10 safe community plans developed and implemented in cooperation with community policing, local government, citizens and other major community stakeholders.	10.0

Target 2.A: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome2: Enhanced community integration, safety and social cohesion.	18226	Output2.3: Schools and communities educated for prevention of peer violence.	25.0

Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015

JP Outcome	Beneficiaries	JP Indicator	Value

Outcome2: Enhanced community integration, safety and social cohesion. 30

Output2.2: at least 9 trainings organized for women on conflict prevention, reconciliation, empowerment and peacebuilding for women in the areas of special state concern. 3.0

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

Despite the best efforts of the UNCT, the Ministry of Foreign Affairs did not produce a new national MDG report for 2010. Instead the MFA will focus on meeting EU requirements for accession which incorporates similar targets to the MDGs. A representative of UNDP Croatia participated in the Regional MDG+10 Conference held in Istanbul, 9-10 June 2010, at which the Republic of Croatia was highlighted as a best practice case for achieving the MDGs. At the MDG Summit in September 2010, Croatia reported that multiple economic difficulties have caused growth and development rates to decline, thus affecting progress on MDG1. Croatia reported continuing progress in achievement of MDG2 and MDG3. Overall, Croatia remains on-track to achieve the MDGs.

Please provide other comments you would like to communicate to the MDG-F Secretariat

Section IV: General Thematic Indicators

1 National capacities to prevent, reduce, mitigate and cope with the impact of violent conflict strengthened

1.1 Type/number of new mechanisms (supported by the joint programme) that respond to popular demands/dissatisfaction related to existing and/or potential sources of conflict (i.e. denial of rights, urban violence, discrimination, etc.)

Policies

No. National
No. Regional
No. Local

Laws

No. National 1
No. Regional
No. Local

Plans

National
Regional
Local 10

Forums/roundtables

National
Regional
Local

Working groups

National
Regional
Local 20

Dialog clubs

National

Regional
Local

Cooperation agreements

National
Regional
Local

Other, Specify

National
Regional
Local

1.2 Please briefly provide some contextual information on the above mentioned mechanisms and the country/municipality where it will be implemented (base line, stage of development and approval, potential impact)

10 Plans – Under JP Output 2.1, local crime prevention councils consisting of representatives of mayors office, community police and civil society representatives discuss and analysis problems in order to formulate Safer Community Plans. To date MDG-F has implemented 10 Safer Community Plans designed to improve safety and security in the community.

20 working groups – Under JP Output 2.4, the NGO Udraga Mi is supporting 20 local cooperatives that work to improve the situation in their local communities. All cooperatives are located in former war affected areas and involve multi-ethnic tensions. The actions of the cooperative and implementation of micro-projects are intended to reduce tension among ethnic groups and improve the overall situation for whole community.

1 National Law – Under JP output 1.2, MDG-F organized a high-profile conference on implementation of the Law on Free Legal Aid and reviewed short-comings of the law. As a result of the conference, the Ministry of Justice has now recognized these shortcomings and announced changes in the future implementation that should led to greater access to free legal aid thereby reducing conflict points.

1.3 Number of citizens benefiting from the above mentioned mechanisms to channel their concerns

Total No. Citizens

Total 9585

% Ethnic groups

Total Urban

No. Urban Women

No. Urban Men

Total Rural 9585
No. Rural Women 4868
No. Rural Men 4717

Youth under the age of 25 years

Total 22425
Total Urban
No. Urban Women
No. Urban Men
Total Rural 22425
No. Rural Women 12018
No. Rural Men 10407

IDPs/Refugees

Total No.
Total Urban
No. Urban Women
No. Urban Men
Total Rural
No. Rural Women
No. Rural Men

Other, Specify

Total No.
Total Urban
No. Urban Women
No. Urban men
Total Rural
No. Rural Women
No. Rural Men

1.4 Number of local and/or community plans for violence prevention implemented

Total
No. 10

Youth

No.
% of ethnic groups

Women

No.
% ethnic groups

Ethnic groups

No

Other, Specify

No.
% ethnic groups

2 Capacity to prevent, reduce, mitigate and cope with the impact of violent conflict strengthened

2.1 Number of organizations and individuals with strengthened capacity in the following areas

Conflict mediation
Conflict resolution
Resolution and settlement of disputes

Religion Leaders

No.
% ethnic groups

Community Leaders

No.
% ethnic groups

Citizens

No. Women
No. Men
% ethnic groups

Judges

No.

% ethnic groups

Policeman

No.

% ethnic groups

Civil servants

No.

% ethnic groups

Government representatives

No.

% ethnic groups

Youth organizations

No.

% ethnic groups

Community based organizations

No. 20

% ethnic groups

3 Impact of violent conflict reduced and/or mitigated**3.1 Number and type of violent incidents reported in the area of intervention through formal and informal channels**

Social incidents (e.g. riots)

Number provided is number of incidents in 2009. Violent Crime includes Murders, attempted murder, severe bodily injury, violent behaviour, rape, attempted rape, misdemeanour fighting, racial discrimination, endangering life & property, robberies, and illegal possession of weapons. The available numbers of these violent incidents as recorded in the JP focus area.

Crime (Violent incidents) 1503

Number provided is number of incidents in 2009. Violent Crime includes Murders, attempted murder, severe bodily injury, violent behaviour, rape, attempted rape, misdemeanour fighting, racial discrimination, endangering life & property, robberies, and illegal possession of weapons. The available numbers of these violent incidents as recorded in the JP focus area.

Ethnic groups related

Number provided is number of incidents in 2009. Violent Crime includes Murders, attempted murder, severe bodily injury, violent behaviour, rape, attempted rape, misdemeanour fighting, racial discrimination, endangering life & property, robberies, and illegal possession of weapons. The available numbers of these violent incidents as recorded in the JP focus area.

Other, specify

Number provided is number of incidents in 2009. Violent Crime includes Murders, attempted murder, severe bodily injury, violent behaviour, rape, attempted rape, misdemeanour fighting, racial discrimination, endangering life & property, robberies, and illegal possession of weapons. The available numbers of these violent incidents as recorded in the JP focus area.

Comments

Revised MDG-F M&E Framework

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
From Results Framework	From Results Framework	Baselines are a measure of the indicator at the start of the joint programme	The desired level of improvement to be reached at the end of the reporting period	The actual level of performance reached at the end of the reporting period	From identified data and information sources	How is it to be obtained?	Responsibilities of participating UN agencies	Summary of assumptions and risks for each result
Outcome 1: National policy coordination on conflict prevention, reconciliation and recovery strengthened.								
Output 1.1 Establishment of a coordination mechanism for regional development of war affected areas and violence prevention / safety mechanisms under Vice Prime Minister UNDP	1) Coordination mechanism established and coordination meetings amongst five line ministries, UN and IFIs on regional development and peace-building held	1) No co-ordination mechanism on regional development & conflict recovery;	Coordination mechanism established; 8 coordination meetings organized	1 coordination meeting organized. Assistance no longer required since govt. reshuffle in Aug.2009.	- Government official minutes and short term action plans - Court reports on victims and witness support activities	- Data presented at the Co-ordination for Regional Development, Reconstruction and Return - quarterly - Ministry of Justice Data - annually - Court and Ministry of Justice data - twice a year - Ministry of Regional Development, Forestry and Water Management data, regular publication - quarterly - Data from Office of the Vice-Prime Minister for Social Issues and Human Rights	UNDP	<u>Risks:</u> - Unclear division of responsibilities for regional development and return of refugees issues due to restructuring of Government institutions resulting in difficulties in decision making - Victim & Witness Support: Delays in enactments of new regulations. <u>Assumptions:</u> - VPM's Office able to proactively lead the co-ordination and enforce implementation of taken decisions - Continuity of MoJ senior management
	2) Witnesses and victims supported by WVS support officers;	2) Not fully developed policies and implementation mechanisms on violence prevention or Witness and Victim Support In 2008, 4 pilot offices were opened in 4 courts.	Pilot Offices supporting Witness/Victims in 4 Courts: Zagreb, Zadar, Osijek and Vukovar. Estimated 4,000 Persons (1,000 per court) will benefit from WVS offices Sustainability achieved when Ministry of Justice finances operations of pilot WVS offices and amends procedures to align with WVS procedures.	Witness and Victims Support offices working in 4 county courts (Zagreb, Zadar, Osijek and Vukovar) with new offices opened in 2 additional courts (Sisak and Karlovac). WVS Info Campaign in Nov-Dec 2009 led to ca. 50% increase in number of witness/victims benefiting from WVS offices. Total WVS beneficiaries: 4209 by Jan 2010 (2269 beneficiaries in Oct 2009). Ensured sustainability through govt. financing and integration into court procedures – new civil servant positions for Staff of WVS offices.	- Reports on returnees and refugees using free legal aid - Reports on remaining cases related to returnees legal rights			

Revised MDG-F M&E Framework

Output 1.2. Support to the implementation of fundamental rights for returnees UNHCR	Returnees receiving legal aid through the programme	1) Number of returnees requesting legal aid (2009) 2) Number of beneficiaries before new restrictive norms of Legal Aid Act (2009)	Please state the number of direct beneficiaries that this programme has helped (or provide percent% info)	Govt of Croatia report during Feb 2009 - 31 Dec 2010, 71% of requests for free legal aid were approved (6,248 out of 8,755 requests). UNHCR implementing partners provided some 8,000 free legal advice and other type of legal assistance. Some 20% under MDG project.	<ul style="list-style-type: none"> - Government official minutes and short term action plans - Reports on returnees and refugees using free legal aid - Reports on remaining cases related to returnees legal rights 	<ul style="list-style-type: none"> - Ministry of Justice Data - annually - Court and Ministry of Justice data - twice a year - Data from Office of the Vice-Prime Minister for Social Issues and Human Rights 	UNHCR	<p><u>Risks:</u></p> <ul style="list-style-type: none"> - Overly strict requirements for access to institutions providing free legal aid - Limited funds available for the implementation of the Free legal Aid act - Slow implementation not benefiting persons of UNHCR concern. <p><u>Assumptions:</u></p> <ul style="list-style-type: none"> - Continuity of MoJ senior management - Available info and professional capacity for provision of free legal aid - Clear role given to NGO in implementation of Free Legal Aid with continuous provision of free legal aid to returnees. - expected sharp decrease of number of beneficiaries due to new restrictive norms of Legal Aid Act
	NGOs and associated attorneys at law trained on returnee rights, the Law and Free Legal Aid and provide support in the implementation of the Law on Anti-Discrimination	Baseline: No. of NGOs/people providing this service in 2009	Number of NGOs supporting the implementation of the Law on Anti-Discrimination; Number of NGOs and associated attorneys at law trained on returnee rights, the Law and Free Legal Aid;	27 NGOs registered as legal aid providers under the Law. 80 participants of the Conference on Law on Free Legal Aid.	<ul style="list-style-type: none"> - Official registry of NGOs certified to provide legal aid 			
	Monitoring and evaluation and the analysis of the implementation of the Law on Free Legal Aid and its shortcomings;	Baseline: No law on Free Legal Aid	4) Number of coordination meetings to monitor and evaluate the implementation of the Law on Free Legal Aid; 5) Number of roundtables to analyze, discuss and plan to mitigate the shortcomings of the Law on Free Legal Aid;	6 coordination meetings with NGOs. 1 conference on Law on Free Legal Aid with 80 participants. The Ministry of Justice has also recognized the shortcomings of the Law and announced changes in the future implementation.				

Outcome 2: Enhanced community integration, safety and social cohesion								
Output 2.1. Enhanced ability of local population to plan and realize Safe Community Plans in conjuncture with Community Policing UNDP	Community plans development supported and implemented in cooperation with Community policing, local government, citizens and other major community stakeholders	Baseline: 3 safer community plans – piloted – Bjelovar, Vukovar and Cakovac (2008)	10 Safe-Community plans implemented.	10 Safe-Community Plans implemented (Kindergarten Gracac; Knin Elementary School; High School Gracac; Slunj; Karlovac; Vukovar; Tenja; Dvor; Sunja; Banovac) - Safe-Community Plans focused on , traffic safety, education on alcohol abuse; creating recreational opportunities and safe environments for youth, and refurbishment of community centres.	- Public surveys on quality of police services - Reports on cases handled by community police - Reports on school and juvenile violence	- Ministry of Interior - annually - Ministry of Interior - quarterly	UNDP	<u>Risks:</u> - Local elections outcomes create unstable local level administrations - Formation of community crime prevention groups too process-oriented and too lengthy - Reluctance of MoI to form the Community Policing Department - Documentation related to building and reconstruction projects delayed
Output 2.2. War veterans' and women's associations enabled to actively support conflict prevention activities, rehabilitate and reintegrate communities in Areas of Special State Concern (ASSC) IOM	Conflict resolution and management trainings organized for veterans associations and NGOs. Trainings organized for women on conflict prevention, reconciliation and peace building through a women's NGO;	Baseline: 7 war veterans cooperatives and 5 veterans associations (2008/2009) Baseline: Social exclusion of women (national statistics 2008)	6 2-day workshops in war affected areas (including at least 10 veterans associations/ cooperatives (at least 90 war veterans) 1 NGO educated/ToT in capacity building of women NGOs 9 2-day workshops in war affected areas (10-15 women per session – at least	8 2-day workshop in war affected area; 7 workshops for War Veterans organized in 7 targeted counties in Skradin, Benkovac, Gospić, Slunj, Petrinja (x2), Knin and Tovarnik 1 women NGO targeted and training planned. -APR2010, 3 workshops with women NGOs held in Drniš (NGO Žena), Benkovac (NGO Maslina) and in Gračac (NGO Prospero); on conflict, reconciliation, gender equality and recognition of women's needs and possible future partnership of local institutional arrangements for the provision of services	Attendance list and evaluation sheets Training materials for the education of NGO	Collection of data on the spot, at the beginning and the end of the workshop Materials obtained upon the completion	IOM IOM	During the reporting period risks have appeared due to the floods in Eastern Slavonia so 1 war veteran workshop planned to be held in that area had to be cancelled.

Revised MDG-F M&E Framework

			90 women participants)	for self – employment and employment				
	Situation analysis of war veterans and women in war affected areas.	Baseline: 2006 labour market analysis on war affected areas.	4 studies – 1) Mapping and capacity assessments of CSOs for war veterans and women 2) Labour market analysis 3) Field Mapping of war veteran associations.4) Involvement of women in social and political life in war affected areas.	4 studies finished – 1) Mapping and capacity assessments of CSOs for war veterans and women 2) Labour market analysis and 3) Field Mapping of war veteran associations.4) Involvement of women in social and political life in war affected areas.	Studies completed	3 Completed studies available in electronic and hard copy, both on English and Croatian language	IOM Audeo	
Output 2.3 Protection of children & youth from peer violence & bullying in schools UNICEF	Schools and communities educated for prevention of peer violence.	Baseline: 12 schools (2008)	25 schools	25 schools and communities engaged (12,142 schoolchildren, 1,084 teachers and school counsellors)	<ul style="list-style-type: none"> - Training reports from schools on conducted training and workshops - Official minutes and conclusions from meetings - Survey results collected from each school 	- Continuously from schools under MoSES	UNICEF	<u>Risks:</u> <ul style="list-style-type: none"> - Prolonged implementation and progress in schools toward reaching status of Violence-free School. - Reluctance of the MoSES to improve Codes of Conduct and integrate violence prevention in schools quality standards. <u>Assumptions:</u> <ul style="list-style-type: none"> - Schools willing to implement all activities as per
	Violence prevention and conflict resolution content in school standards introduced in ASSC and nation-wide.	Baseline: Criteria of quality and sustainability adopted in 2007.	20 schools adopt standards in ASSC; 150 school adopt standards nation-wide.	14 schools adopted standards in ASSC and 157 schools adopted standards nation-wide.				
	ASSC schools involved in the National Network of Violence-free Schools; Number of meetings/exchanges for National Network of Violence-free School.	Baseline: Network established in 2007 with 89 schools, 11 from ASSC.	Extend network to include at least 50% of targeted 25 schools from ASSC and organise 2 national and 6 regional meetings.	14 schools included in National Network of Violence-free Schools; 2 national and 6 regional meeting organized.				

Revised MDG-F M&E Framework

	Decrease of exposure of children to school violence (data from 11 target schools)	Baseline: Survey data (2008) – <i>Determining level of peer violence in schools</i>	Target: Improved data/statistics in repeat Survey in school year 2011/2012	Data to be collected in 2011/2012 school year.					project plan. - MoSES willing to implement all suggestions to improve school quality standards.
Output 2.4. Development of conflict resolution skills amongst grassroots groups, women and municipal/ county authorities UNHCR	Local stakeholders and communities equipped with conflict prevention skills	Baseline: Divided communities in former war affected areas lack conflict prevention and project development skills.	2 peace-building forums and trainings on conflict prevention; at least 20 community leaders participate in 3 leadership trainings.	Two 4-days peace-building forums co-funded by EU/IPA total 97 participants and 3 leadership trainings for participants from 20 project communities.	- Training reports, officially submitted joint project proposals - Reports on resolved and remaining housing care cases	- Local authorities, CSOs, media – occasionally and upon project finalisation - Ministry of Regional Development, Forestry and Water Management (Refugees directorate), Office of the VPM - quarterly	UNHCR		
	Support in development and implementation of joint small-scale projects formulated by local stakeholders	Baseline: insufficient engagement of local communities in conflict areas to prepare development projects to unify and benefit entire community.	20 joint small-scale development projects proposals implemented in 20 communities with financial programme support	20 community projects supported in Biskupija, Karin, Kasic, Ervenik, Udbina, Gospić, Lipik, Donji Lapac, Kistanje, Barilovic, Plaski, Sunja, Vukovar x2, Gracac, Hrvatska Dubica, Dvor, Glina, and Vojnic. Two technical support trainings for 20 selected local projects representatives organised.					
Outcome 3: Enhanced socio-economic recovery of areas of Special State Concern									
Output 3.1 Capacity Development of local authorities, communities and regional development agencies to plan, prioritize and deliver projects for their communities UNDP	Trainings organized for local authorities, communities and regional development agencies for better EU funds application, project planning/design and implementation	Baseline: Training Needs Assessment findings (2008). Weak knowledge of project management, resource mobilization and knowledge of EU funding opportunities.	8 certified trainings organized for local authorities, communities and regional development agencies in project development management implementation and fundraising for EU funds	5 Certified trainings organized on topics of Project Cycle Management, Managing Successful Programmes, LEADER Approach to Rural Development, Prince 2 Foundation, and Prince 2 Practitioner level.	- Signed grant contracts with respective Government institutions - Minutes of Regional and local	- VPMs office data, Ministries, Central Financing and Contracting Agency (Ministry of Finance) – regular reports and updates - Ministry of Regional Development,	UNDP 75% UNHCR 25%	<u>Risks:</u> - Delays in adoption of Regional Development Strategy and Act, affecting the establishment of institutional framework; - Local elections in	

Revised MDG-F M&E Framework

Output 3.2 Immediate support and provision of services of refugees, returnees and vulnerable populations in remote areas prior to their inclusion in national social protection schemes UNHCR	Number of trainings organized for local/regional authorities on outsourcing social and communal services;	Poor ability of regional and local authorities to provide social and community services, esp. to vulnerable groups (returnees, veterans, elderly, children, people with disabilities);	4 county social plans established to provide improved social and community services in areas of return.	Jointly with the line ministry, County Social Planning process organised in 4 counties with high rate of returns and poor social infrastructure. County plans delivered for period 2011-2014	partnership meetings - Reports on return process, CSOs data - Official minutes and action plans, local and regional authorities, media - Co-operatives registry, signed contracts	Forestry and Water Management – quarterly - Project teams – reports throughout the progress and final stage of implementation – twice a year - Regular UN agencies’ press clipping - everyday - Relevant ministries and Funds- occasionally	May 2009 may cause decision-making delays at local level - Local level organisations too weak to be agents for development. - Difficult communities not willing to cooperate in project development and implementation. - Social Welfare system not cooperative and necessary matching funding for sustainable mobile-teams and volunteers operation not available. - Local level organisations too weak to be agents for development. - Difficult communities not willing to cooperate in project development and implementation. - Social Welfare system not cooperative for sustainable mobile-teams and volunteers
	Trainings, workshops and coaching provided for CRC teams and their volunteers’ programs in the areas of return	Poor ability of regional and local authorities to provide social and community services, esp. to vulnerable groups (returnees, veterans, elderly, children, people with disabilities)	On-the-job trainings, workshops and coaching provided for CRC teams and their volunteers’ programs, coordination meetings (topics, no. of trainees, locations)	<i>Volunteer Grassroots Network:</i> Red Cross volunteers in the villages provide information on the needs of the vulnerable persons and support them accordingly, directly or through mobile teams. Their work gives contribution to better reintegration of returnees into receiving communities. On the job training provided by Mobile teams members with minimal budget.	- Contracts, permits, media - Submitted project proposals, signed grant contracts, media - Contracts, permits, progress reports, media		
	Returnees and other vulnerable population in remote areas receive immediate arrival assistance	Baseline: local statistics in areas of programme focus (2009)	Target: ca12,000 beneficiaries (returnees and other vulnerable populations) in 14 remote areas of Croatia receiving immediate assistance from CRC mobile teams.	Some 12,000 beneficiaries received assistance through CRC mobile teams (19 members) programme in 14 locations in Croatia – Karlovac, Sisak Novska, Slunj, Gvozd, Glina Donji Lapac, Benkovac, Gracac, Knin Korenica, Otocac, Darda, Slatina.			

Revised MDG-F M&E Framework

Output 3.3 Job creation and business development benefiting returnees, women, youth, elderly, war veterans UNDP	1) Increased number of business support services and improved business infrastructure in target area	1) Poor business support services, infrastructure and information on incentives for war affected areas in Croatia Baseline: No LAGs exist and LEADER concept not introduced in Croatia (2008)	Increased number of business support services and improved business infrastructure in target area	50 Cooperatives, associations and family farms improved business processes and access to market through implementation of following activities: Assessment of training needs of family farms; 3 certified vocational trainings organized for dairy and cheese makers in Zadar county, Cattle breeders in Sisak-Maslovina County and Sheep breeders in Lika-Senj County; 8 training workshops on Leader approach to Rural Development, establishment of local action groups; management of entrepreneurial zones and EU funding opportunities. 4 publications produced on orchard and agricultural zones, guide for investors and business zones. Establishment of radio program in Vrhovine, a returnee area, to distribute information on trainings and job opportunities; technical documentation prepared for business zone in Udbina. Joint fund established for technical documentation for agricultural processing facilities in Lika-Senj County.				operation not available. <u>Assumptions:</u> - Positive examples from similar projects motivate communities to participate. - Mobile-teams and volunteers supported through local and central funds ensuring sustainability. Positive examples from similar projects motivate communities to participate. - Mobile-teams and volunteers supported through local and central funds ensuring sustainability
	Cooperatives / associations increase and improve business processes and access to market		At least 40 Cooperatives / associations and small family farms improve business process and access to market					
	Job creation through development of business infrastructure benefiting returnees, women, youth, elderly, war veterans	Baseline: Lack of adequate infrastructure in selected communities.	No. of business infrastructure projects, locations, type of projects, beneficiaries, potentially jobs created – potential impact Direct/indirect beneficiaries (families x 3-4)	6 micro-projects implemented to improve business infrastructure. Hygiene training and equipping of 11 milk cooling tanks for 70 dairy farmers in Dvor. Equipped school and agro-cooperative in Mecencani for agricultural production benefiting 142 pupils and 27 staff members. Supported women association in Dvor (Enabled heating and repairs of toilet facilities) to expand training facilities, in Hrvatska Dubica prepared project documentation for restoration of traditional house for visitors center, repaired Vojnic Cultural Centre and in Topusko procured IT equipment and organized 1 IT courses for unemployed women. Total beneficiaries 650 women, 342 children and youth, 220 elderly population, local population and 2100 visitors.				

Revised MDG-F M&E Framework

<p>Output 3.4. Community - identified sub-projects implemented to enhance the connectivity of divided communities and associated business development UNDP</p>	<p>Prepared documentation for community infrastructure project proposals (conflict prevention community projects)</p>	<p>Insufficient engagement of local communities (esp. conflict affected) in preparing development projects and mobilization of additional funds (EC, WB, Government)</p>	<p>20 sets of technical documentation produced for water supply system and community infrastructure</p>	<p>Completed total of 12 sets of technical documentation and other preparatory documentation for infrastructure project proposals in war affected areas. Including: 1 set of Technical documentation for construction of Benkovac Cultural Center; 7 sets of technical project documentation produced for water supply system (Plaski, Slunj, Vojnic, Petrinja, Topusko-Gvozd, Glina, Dvor). 3 Feasibility studies conducted for new business zone in Petrinja, <u>Donji Kukuruzari</u> cross border business zone and <u>Krnjak</u> road project. Designed plans of architectural, landscaping, parking space, water and sanitation installation on multi-purpose object "Eko Etno Adica Center" in Vukovar for entrepreneurs and handicrafts.</p>				
	<p>2) Number of small primary community infrastructure and other sub-project interventions for conflict affected communities supported</p>		<p>12 new infrastructure and other sub-project interventions implemented. LEADER, and LAGs – how many LAGs (4 established 3 more in process), how many people (30,000 people each LAG)</p> <p>Co-financing secured from local governments (500,000 contributions to date)</p>	<p>Completed 11 new infrastructure sub-projects in conflict affected communities. Including: Refurbishment of "Outward Bound Leadership training Centre" in Perusic; Construction of education center for traffic safety and bus stop shelter at Elementary School in Gracac; Procured and installed 16 bus station shelters for settlements around Drniš, Lički Osik and municipalities of Barilovic and Cetingrad; New windows in the gym of high school Gračac; Equipment purchased for Croatian Mountain Rescue Service in Zadar; Setup of children's playground in Lišane Ostrovičke; Replanted orchards in former landmined agricultural land in Nova Drencina (Petrinja); Solved ownership issues of 10 abandoned schools, and prepared documentation for renovation of 3 such schools in Karlovac County.</p>				

JP output 1.1.: Establishment of a coordination mechanism for regional development of war affected areas and violence prevention under Vice Prime Minister	1.1.1. Legal and project capacity Support to the Office of the VPM; Facilitate quarterly technical coordination amongst five line ministries, UN and IFIs on regional development and peace-building; provide advisory services in the process of consultations on new Regional development Strategy and Law	X	X	UNDP	Office of the Vice Prime Minister	MDG-F	Personnel I (staff)	70,000				
					Ministry of Justice		Personnel II (legal advisor) – 50%	31,000				
					Ministry of Interior		JP manager - 25%	106,000				
					Police Service		Formulation advance	20,000	20000.00		20000.00	
					Civil Society representatives		1.1 - Supplies, commodities, equipment and transport		1318.63		1318.63	
							1.2 - Personnel (staff, consultants, travel and training)		199531.16		183,531.16	
							1.5 - Other direct costs		2867.34		2867.34	
					2 - Indirect costs		13811.33		12511.33			

	1.1.2. Develop national policy and implementation mechanisms on victims' rights and witness support	X	X				Contracts (Court Administration salaries)	78,000				
							Public Awareness services	21,000				
							Personnel (travel)	2,500				
							NGO training services	16,200				
							M&E/ Communication	3,000				
							1.1 - Supplies, commodities, equipment and transport		1185.96		1185.96	
							1.2 - Personnel (staff, consultants, travel and training)		47283.01		47283.01	
							1.4 - Contracts		64010.12		64010.12	
2.0 - Indirect costs		7873.54		7873.54								
TOTAL								347,700.00	357,881.09	340,581.09	97.95%	

JP output 1.2.: Support to the implementation of fundamental rights for returnees

Rate of delivery: a. Less than 30% b. between 31%-50% c. between 51-60 d. between 61%-70% e. between 71%-80 d. **More than 80%**

Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress			
		Y1	Y2					NATIONAL/LOCAL	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed

JP output 1.2.: Support to the implementation of fundamental rights for returnees	1.2.1. Facilitate quarterly coordination meetings to monitor and evaluate implementation of the Law on Free Legal Aid.	X	X	UNHCR	Office of the Vice Prime Minister Ministry of Justice Legal NGOs and legal experts	MDG-F	Logistics, transport, event management services	22,600			
	1.2.2. Organize roundtables to analyze, discuss and plan to mitigate the shortcomings of the Law on free Legal Aid.	X	X				Personnel (travel)	7,000			
	1.2.3. Provide on-the-job training / guidance for NGOs and associated attorneys at law on returnee rights, the Law and free legal aid.	X	X				Training of counterparts	40,000			
	1.2.4. Coordinate with UNHCR Serbia on return activities for potential returnees to the project areas; including one-on-one visits, dissemination of educational / rights material; collection of information and analysis for enhanced return.	X	X				Contracts (Research/survey of cross border activities)	40,000			
	1.2.5. Provide expert assistance to VPM's office in resolving remaining refugees/returnees legal issues.	X	X				M&E / Communications	12,000			
TOTAL							152,600	152,600	152,600	100%	

JP output 2.1: Enhanced ability of local population to plan and realize Safe Community Plans in conjuncture with Community Policing

Rate of delivery: a. Less than 30% b. between 31%-50% c. between 51%-60% d. between 61%-70% **e. between 71%-80** d. More than 80%

Program me Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress			
		Y1	Y2					Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
					NATIONAL/LOCAL						

JP output 2.2: War veterans' and women's associations enabled to actively support conflict prevention activities, rehabilitate and reintegrate communities in Areas of Special State Concern (ASSC)	2.2.1. Facilitate the organization of a system of psychosocial and employment support services for veterans, including to assess the capacities and skills of veterans in target communities; develop vocational profiles and introduce employment opportunities.	X	X	IOM	Office of the Vice Prime Minister	MDG-F	Personnel I (Conflict resolution)	30,000	25,176	25,176	84%
	2.2.2. Support veteran's associations and NGOs through conflict resolution and management training in 6 locations; improved access to business support services, counselling on educational and job opportunities and job-search services	X	X		Ministry of Family, War Veterans and Intergeneration Solidarity		Personnel II (Support staff/assistance)	12,000	10,564	10,564	88%
					Regional and local authorities		Contracts	20,000	20,000	18,110	100%
					Veteran's NGOs, Youth NGOs		Training	36,000	8,307	8,307	23%
	2.2.3. Train women in conflict prevention, reconciliation and peace building through a women's NGO. Activities also include workshops and discussions on negotiation and mediation across social and ethnic conflict lines.	X	X		Office for Gender Equality & Gender Task Force		Contracts (Counselling services)	20,000	19,703	19,703	99%
					Local administrations		M&E / Communications	22,200	21,164	15,735	95%
					Women's NGOs		Personnel I (Gender coordinator expert)	30,000	24,873	24,873	83%
					Personnel II (assistant)		24,000	18,519	18,519	77%	
					Other direct costs		19,400	13,299	11,016	69%	
	TOTAL								297,900	212,681	203,079

JP output 2.3: Protection of children & youth from peer violence & bullying in schools

Rate of delivery: a. Less than 30% b. between 31%-50% c. between 51%-60% d. between 61%-70% e. between 71%-80 d. More than 80%

Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress			
		Y1	Y2					Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget

JP output 2.3: Protection of children & youth from peer violence & bullying in schools	2.3.1. Develop training programme and directly implement in ASSC schools; educating pupils, teachers, parents and communities on how to prevent and/or recognize and react to violence/conflict	X	X	UNICEF	Ministry of Science, Education and Sports Education and Teachers Training Agency	MDG-F	Personnel – educational program in schools (consultants, travel & training)	71,680.00	29,702.54	26,462.54	41,44 %	
							Educational materials (design & print services)	65,047.00	6,779.63	6,779.63	10,42 %	
	2.3.2. Develop and strengthen National Network of Violence-free Schools, with support to five regional branches through intensive work in ASSC schools with exchange and outreach to schools outside the ASSC	X	X					Coordination of the Network of VFS	71,028.00	76,585.82	76,585.82	100 %
								Supplies & field travel	3,738.00	6,171.13	6,171.13	100 %
								M & E / Communications	1,870.00	555,95	555,95	29,73 %
	2.3.3. School Quality Standards updated by experts to reflect violence prevention in all parts of the curriculum	X	X				Personnel (staff & consultants)	49,160.00	46,975.71	43,345.71	95,56 %	
	UN Agency Indirect Cost						UN Agency Indirect Cost	18,377.00	18,377.00	18,377.00	100%	
TOTAL								280,900.00	185,147.78	178,277.78	63,47 %	
JP output 2.4: Development of conflict resolution skills amongst grassroots groups, women and municipal/county authorities												
Rate of delivery: a. Less than 30% b. between 31%-50% c. between 51-60 d. between 61%-70% e. between 71%-80 d. More than 80%												
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress				
		Y1	Y2					Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget	

JP output 2.4: Development of conflict resolution skills amongst grassroots groups, women and municipal/county authorities	2.4.1. Leadership training for local stakeholders provided and joint definition of small-scale development projects	X	X	UNHCR	Office of the Vice Prime Minister Local administrations	MDG-F	Contracts (leadership training)	50,000			
		Contracts (Peace-building forum)	70,000								
		Contracts (10 small community projects)	449,000								
		M&E / Communications	7,000								
		TOTAL	576,000				576,000	576,000	100%		
JP output 3.1: Capacity Development of local authorities, communities and regional development agencies to plan, prioritize and deliver projects for their communities											
Rate of delivery: a. Less than 30% b. between 31%-50% c. between 51%-60% d. between 61%-70% e. between 71%-80 d. More than 80%											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress			
		Y1	Y2					NATIONAL/LOCAL	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
JP output 3.1: Capacity Development of local authorities, communities and regional development	3.1.1. Training for local authorities, communities and regional development agencies in project development, management, implementation and fundraising for EU funds; provision of Programme data through DevInfo.	X	X	UNDP	Office of the Vice Prime Minister Ministry of Regional Dev. Local and regional Self-Govt. Regional Dev.	MDG-F	Personnel I (Training activity coordinator) 25% Contracts (trainers) Contracts (events) M&E / Communications	20,000 47,000 16,000 1,000			

	3.1.2. Training of local/regional authorities on outsourcing social and communal services (UNDP)	X	X		Agencies			1.1 - Supplies, commodities, equipment and transport	423.12	423.12	
								1.2 - Personnel (staff, consultants, travel and training)	27357.60	27357.60	
								1.3 - Training of counterparts	57411.58	57411.58	
								1.5 - Other direct costs	2558.38	2558.38	
								2 - Indirect costs	6157.97	6157.97	
TOTAL								84,000.0	93,908.65	93,908.65	111.80%

JP output 3.2: Immediate support and provision of services to refugees, returnees and vulnerable populations in remote areas prior to their inclusion in national social protection schemes

Rate of delivery: a. Less than 30% b. between 31%-50% c. between 51-60 d. between 61%-70% e. between 71%-80 d. **More than 80%**

Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress			
		Y1	Y2					NATIONAL/LOCAL	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
JP output 3.2: Immediate support and provision of services to refugees, returnees and vulnerable populations in remote areas prior to their inclusion in national social protection schemes	3.2.1. Regular quarterly meetings on the local level organized to improve coverage of social services providers and identify solutions for vulnerable cases	X	X	UNHCR	Office of the Vice Prime Minister Ministry of Regional Dev. Ministry of Health and Social Welfare,	MDG-F	Training of counterparts (social services and care providers) Contracts (Support to operation of CRC mobile teams and local volunteers)				
	3.2.2. Training, workshops and coaching for CRC teams and their volunteers' programmes in the areas of return through training workshops and coaching.	X	X		Croatian Red Cross Local Govt Care Providers		Training of counterparts (volunteers) M&E / Communications				

							TOTAL	105,510	105,510	105,510	100%
JP output 3.3: Job creation and business development benefiting returnees, women, youth, elderly, war veterans											
Rate of delivery: a. Less than 30% b. between 31% and 50% c. between 51-60 d. between 61%-70% e. between 71%-80 d. More than 80%											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress			
		Y1	Y2					NATIONAL/LOCAL	Source of Funding	Budget description	Total amount Planned
JP output 3.3: Job creation and business development benefiting returnees, women, youth, elderly, war veterans	3.3.1. Training and technical assistance to business development services for local businesses and agricultural cooperatives to scale up core business	X	X	UNDP	Ministry of Economy and Ministry of Tourism	MDG-F	Personnel (Trainers/experts)	125,000			
					Office of the Vice Prime Minister		Contracts (Small works and equipment)	132,000			
	3.3.2. Provide technical assistance, information, training and assistance in accessing finance for medium-size businesses.	X	X		Ministry of Regional Dev.		Contracts (Direct support / financing packages)	232,500			
					Regional Dev. Agencies		M&E / Communications	5,000			
							1.1 - Supplies, commodities, equipment and transport		60296.03	60296.03	
							1.2 - Personnel (staff, consultants, travel and training)		152622.94	152622.94	
							1.4 - Contracts		124027.98	124027.98	
							1.5 - Other direct costs		12893.96	12893.96	
							2.0 - Indirect costs		20628.58	20628.58	
							TOTAL	494,500	370469.49	370469.49	74.92%

JP output 3.4.: Community-identified sub-projects implemented to enhance the connectivity of divided communities and associated business development											
Rate of delivery: a. Less than 30% b. between 31% and 50% c. between 51-60 d. between 61%-70% e. between 71%-80 d. More than 80%											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY	Source of Funding	Budget description	Estimated Implementation Progress			
		Y1	Y2					NATIONAL/LOCAL	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
JP output 3.4.: Community-identified sub-projects implemented to enhance the connectivity of divided communities and associated business development	3.4.1. Joint identification and preparation of project documentation in areas of return to qualify for further funding from other sources i.e. IPA, WB, Government	X	X	UNDP	Ministry of Regional Development, Forestry and Water Management	MDG-F	Contracts (works and services)	455,390	97732.48	97732.48	
					Vice-Prime Minister's Office		M&E / Communications	5,000			
	3.4.2. Small primary community infrastructure and other sub-project interventions for conflict affected communities	X	X		Local and regional authorities		1.1 - Supplies, commodities, equipment and transport		90129.05	90129.05	
							1.2 - Personnel (staff, consultants, travel and training)		95325.27	95325.27	
							1.4 - Contracts		8048.90	8048.90	
							1.5 - Other direct costs		19064.54	19064.54	
							2 - Indirect costs				
							TOTAL	460,390	310,300.24	310,300.24	67.40%
							GRAND TOTAL	\$3,000,000	2,548,376.88	2,481,604.80	82.72%