



**JOINT INTEGRATED LOCAL DEVELOPMENT PROGRAMME  
ANNUAL PROGRAMME NARRATIVE PROGRESS REPORT  
REPORTING PERIOD: 1 JANUARY – 31 DECEMBER 2010**

<b>Programme Title &amp; Number</b>
<ul style="list-style-type: none"> <li>• Programme Title: Joint Integrated Local Development Programme (JILDLP)</li> <li>• Programme Number: 00073891</li> <li>• MDTF Office Atlas Number: 00073891</li> </ul>

<b>Country, Locality(s), Thematic Area(s)</b>
Republic of Moldova

<b>Participating Organization(s)</b>
UNDP UNIFEM

<b>Implementing Partners</b>
State Chancellery of the Government of Moldova

<b>Programme/Project Cost (US\$)</b>	
MDTF Fund Contribution:	
• UNDP	1,550,752
• UNIFEM	516,917
Agency Contribution	
• UNDP	340,000
Government Contribution <i>(if applicable)</i>	
Other Contribution (donor) <i>(if applicable)</i>	
<b>TOTAL:</b>	<b>2,407,669</b>

<b>Programme Duration (months)</b>	
Overall Duration	36 months
Start Date <sup>1</sup>	01 January 2010
End Date or Revised End Date, <i>(if applicable)</i>	31 December 2012
Operational Closure Date <sup>2</sup>	31. Desember 2012
Expected Financial Closure Date	15 March 2013

<b>Programme Assessments/Mid-Term Evaluation</b>
Assessment Completed - if applicable <i>please attach</i>
<input type="checkbox"/> Yes   X No   Date: _____
Mid-Evaluation Report – <i>if applicable please attach</i>
<input type="checkbox"/> Yes   X No   Date: _____

<b>Submitted By</b>
<input type="radio"/> Name: Matilda Dimovska
<input type="radio"/> Title: Deputy Resident Representative
<input type="radio"/> Participating Organization (Lead): UNDP Moldova
<input type="radio"/> Email address: <a href="mailto:matilda.dimovska@undp.org">matilda.dimovska@undp.org</a>

<sup>1</sup> The start date is the date of the first transfer of the funds from the MDTF Office as Administrative Agent. Transfer date is available on the [MDTF Office GATEWAY](http://mdtf.undp.org) (<http://mdtf.undp.org>).

<sup>2</sup> All activities for which a Participating Organization is responsible under an approved MDTF programme have been completed. Agencies to advise the MDTF Office.

## **ABBREVIATIONS**

APA	Academy of Public Administration
CALM	Congress of Local Authorities of Republic of Moldova
CPA	Central Public Administration
CSO	Civil Society Organization
CTA	Chief Technical Advisor
GE	Gender Equality
GM	Gender Mainstreaming
GoM	Government of Moldova
HR	Human Rights
HRBA	Human Rights Based Approach
JILD	Joint Integrated Local Development Programme
IACC	Inter-Agency Coordination Committee
IGS	International Gender Specialist
KN	Knowledge Network
LPA	Local Public Administration
NGO	Non-Governmental Organization
PC	Parity Commission on Decentralization
PCB	Programme Coordination Board
RM	Republic of Moldova
SIDA	Swedish International Development Cooperation Agency
SC	State Chancellery
UN	United Nations
UNDP	United Nations Development Programme
UNIFEM	United Nations Fund for Women
UN Women	United Nations Entity for Gender Equality and the Empowerment of Women
USAID	United States Agency for International Development
WG	Working Group

## I. PURPOSE

The *development objective* of the JILDP is to assist the Republic of Moldova to ensure that vulnerable groups in poor rural and urban areas take advantage of sustainable socio-economic development opportunities through adequate regional and local policies implemented by LPA and partners in a rights based, gender sensitive manner.

The *Immediate Objectives* of the programme are:

- To assist the Government of the Republic of Moldova to upgrade national legal, policy and advisory frameworks to support sustainable processes of development at sub-national level.
- To develop capacity of local authorities for rights based and gender responsive planning, budgeting, implementation, monitoring and evaluation of development initiatives.
- To empower rural communities and CSOs in target regions to actively participate in local development planning, implementation and monitoring and have better access to improved service delivery and community infrastructure.
- To ensure that the communities of Transnistria and of Security Zone are equally benefiting from the improved service delivery and community infrastructure through their active participation in local development initiatives.

While the JILDP applies holistic approach to programming tackling the challenges at all levels of the governance, it puts the human rights and gender equality issues in the centre of all its activities. Thus, at the policy level the programme focused on ensuring transparent, non – discriminative, inclusive and evidence-based policy making, based on the principles of human rights and gender equality. At the local level the programme's key focus was on development of capacities of local authorities on rights based and gender responsive policy and budget planning and implementation.

The JILDP Programme framework comprises four inter-related *components*:

- Policy Advisory and Advocacy Component;
- Local Self-Governance and Participation;
- Community Empowerment;
- Transnistria and Security Zone.

The following *outputs* are planned for completion in the programme components:

- National legal, policy and advisory frameworks to support decentralisation and sustainable processes of development at sub-national level developed;
- Capacities of LPAs in the target regions improved to plan, implement, and monitor in a participatory manner;
- Rural communities and CSOs are empowered to participate in local development planning, implementation and monitoring and local actors are able to deliver services and upgrade the basic infrastructure;
- Communities and CSOs in Transnistrian region of Moldova, as well as in the area of the security zone of the Transnistrian region, are empowered to participate in local development and citizens have better access to information and services.

The programme builds on the priorities of the Government Programme 'European Integration. Freedom, Democracy and Wellbeing', as well as the National Development Strategy (2007-2011) and UNDAF (for 2007-2011), in which the condition of most vulnerable (including elderly, disabled, victims of domestic violence, women at risk and young people) and the need to extend development assistance to the Transnistrian region are identified as major concerns.

## II. RESOURCES

### Financial Resources:

The programme is managed as Joint Programme using the pass-through funding modality. The UNDP serves as the Administrative Agent of this Joint Programme to pass resources through participating organizations (UNIFEM and UNDP) in accordance with the Memorandum of Understanding as per Joint Programme Budget. For pass-through portion of joint funding, UNDP and UNIFEM are managing funds in accordance with proper financial rules and regulations.

Received, USD	2010
SIDA - UNDP	1,550,752
SIDA - UNWOMEN	516,917
TRAC allocations UNDP	340,000
Total received	2,407,669

The Administrative Agent performed one budget revision, which was conducted on 14/06/2010 in order to reflect the UNDP contribution in the amount of USD 340,000.00 based on the decision no. 2 from 11 May 2010 on the extension of the inception phase until March 31, 2011.

### Human Resources:

The JILDLP team consists of:

- The **management team**: an International CTA, a Programme Coordinator, three Policy Advisors/Managers for program components (on policy advisory and advocacy, local self-governance and community empowerment), and UN Women placed the International Gender Specialist (IGS), one Programme Analyst on HR and GE, and one Programme Associate. Additionally, the programme management is assisted by two HR Advisors: one UN Human Rights Adviser and one HRBA Adviser, seconded by SIDA.
- The **support team**: 1 Financial Associate, 2 administrative assistants and 2 drivers.

During the Programme Inception Phase, the **CTA** was mainly responsible for drafting the Decentralization Strategy. The CTA has, as well, coordinated the adjustment of the Programme Document for the subsequent period of programme implementation.

The **Programme Coordinator** was responsible for facilitation and coordination of the Programme as well as for a set of other general activities including communication and mass-media relations, interaction with the Government, as well as reporting, monitoring, and evaluation.

The **Policy Advisors/Managers** of the four programme components were responsible for planning and management of programme activities, as well as for achieving the proposed performance indicators within each component.

The **International Gender Specialist** (IGS) has the responsibility to ensure an effective management and synergy of the programme, efficient achievement of JILDLP programme goals and the objectives on gender equality and women. The **two HRBA advisers** have provided advisory support to the JILDLP team on effective HRBA mainstreaming into all components of the project, with emphasis on areas of more strategic importance, as well as inputs on specific HRBA activities, such as assistance with HRBA guidance and trainings for the JILDLP team and consultants.

### III. Implementation and Monitoring Arrangements

The Joint Integrated Local Development Programme is managed as a *joint initiative* of two development agencies (UNDP and UN Women) and the Government of the Republic of Moldova, State Chancellery being the National Implementation Partner. Cooperation between national and international partners has been achieved by the following institutional management structure: (1) Programme Coordination Board; (2) Inter-Agency Coordination Committee; (3) JILD Implementation Team.

The *Programme Coordination Board* (PCB) had three quarterly meetings. The meetings resulted in adopted decisions on progress reports, work plans, quarterly and annual budgets, as well as decisions on specific implementation issues related to the selection of target beneficiaries, establishment of grants' size to support community initiatives and many others. The details of the proposals raised and decisions adopted at each Board Meeting were summarized in minutes, all written and approved/signed right after the meetings. At the PCB session from 11 May, 2010 the decision to extend the inception phase of the JILD until March 2011 was taken, considering that the Decentralization Strategy should be finalized by November 2010.

The *Inter-Agency Coordination Committee* (IACC) had four sessions (which usually took place before PCB meetings). Each session evolved around discussions of and agreements on quarterly work plans and budgets, as well as on specific issues related to program implementation. The IACC session on October 21st, 2010, for example, evolved around clarifying discussions on the roles and responsibilities of integrating HR/GE into the programme activities. The Committee agreed that all members of the extended JILD team shall be working together, including the two HRBA/HR advisers, the UN Women and UNDP programme team. In that respect, the Committee also agreed that the International Gender Specialist will be as well responsible for the HRBA and GE within the team.

*Monitoring* of the implementation of programme activities was conducted by: Quarterly Activities Report, Operative meetings (held when necessary), weekly meeting of the Programme Team, and monitoring mission for evaluation of programme activities implementation.

Quarterly reporting was done by preparing narrative and progress reports, accompanied by comments on the achieved activities and performance indicators. Quarterly reports were presented and discussed in the frame of the IACC meetings. Then, these reports have been approved at the PCB meetings. Operative meetings were organized in a planned or ad-hoc manner in order to assess the interim results or a final implementation of certain activities, such as submission of studies, assessment of community initiatives for the implementation of projects, etc. Usually these meetings are accompanied by records (written minutes, shared with all relevant stakeholders, including the State Chancellery).

## IV. RESULTS

### Overview:

Within the reporting period, the JILDP activities were following the programme inception phase targets, aiming to unblock the local governance reform framework in the Republic of Moldova and to build the necessary preconditions for the initiation and promotion of an effective fiscal and administrative decentralization. As well, within the inception phase context, the programme promoted the incorporation of HRBA and GM principles in local governance reform approaches.

In accordance with its yearly objectives, the programme followed the endowment of the national and local stakeholders with the required instruments and tools to undertake the initiation and promotion of an adequate decentralization reform in the Republic of Moldova:

- ***The Government has been supported to identify the best institutional arrangements to initiate, lead and facilitate the decentralization reform.*** Following a round of several public debates, the Government of Moldova established a ‘Parity Commission on Decentralization’ to guide the decentralization policy. The Commission is chaired by the Prime Minister and includes the representatives of relevant line ministries, local public administration and civil society. The capacities of the State Chancellery have been strengthened to act as the Secretariat of Parity Commission.
- ***The Government has been supported to draft the ‘Decentralization Strategy’*** – a well-defined multifaceted roadmap aiming to ensure the policy transition of the Republic of Moldova to a more effective and efficient local governance model. The document draft has been produced by a high-caliber team of international and local experts, through a wide participatory and inclusive process. The recommendations are elaborated based on five comprehensive analytical studies related to decentralization reform in Moldova.
- ***The Parliament of Moldova has been supported to perform an all-embracing review of national legislation related to local government functioning and inter-governmental relationships.*** The legal analyses resulted in a policy paper containing the required legal changes in order to eliminate the inconsistencies and barriers in promoting decentralization reform.
- ***The Methodology for the integration of HRBA and GE in local governance development has been elaborated in detail.*** The methodological guide was produced in order to strengthen and expand the efforts towards rights based and gender sensitive decentralization reform and local development. It provides a concise methodological ground for applying the human rights based approach, gender mainstreaming and women’s empowerment to increase opportunities for successful implementation of rights based and gender responsive decentralization and local development.
- ***Over one hundred LPAs and local communities (10 rayons, 10 towns, 58 rural LPAs, 16 communities in Transnistria and 11 in Security Zone) have been supported to design and start the implementation of inclusive institutional capacity development plans.*** The plans were elaborated on the base of UNDP Capacity Development Methodology (adjusted for Moldova). Following the gained expertise in the assisted LPAs, a ***National Study on LPA Capacities has been produced*** to bring an analytical bottom-up value added to the process of Decentralization Strategy drafting.
- ***The institutional capacities of newly-created Congress of Local Authorities of Moldova have been strengthened*** in order to advance the participation of LPAs in the process of decentralization policy designing and implementation.
- ***5 communities, severely affected by floods, have been granted with emergency institutional building support to tackle the consequences of the natural disaster.*** Furthermore, the target communities have been supported to develop and start the implementation of the appropriate Disaster Risk Reduction Plans.

**Programme Outputs:**

<b>Output 1:</b> National legal, policy and advisory frameworks to support sustainable processes of development at sub-national level developed.	
<b>Activities:</b>	<b>Results:</b>
<p>1 The Government has been assisted to set up the Parity Commission (PC) – the core institutional entity in promoting the decentralization reform [chaired by Prime Minister and composed by representatives of CPA, LPA and civil society].</p> <ul style="list-style-type: none"> <li>▪ Designing and debating the PC setting up regulations.</li> <li>▪ Permanent technical assistance to State Chancellery (SC) in cooperating with main stakeholders and providing secretarial support to the PC.</li> <li>▪ Equipment endowment of the SC.</li> <li>▪ Technical assistance in the creation and activity of thematic working groups.</li> <li>▪ HRBA/GE expertise on a regular basis, including through regular consultations, provision of the conceptual and awareness raising documents, statistical overviews, outlines etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Governmental decision to establish the PC on Decentralization has been issued on July 5, 2010.</li> <li>▪ The PC held its first session on August 2, 2010 and approved the creation of five thematic working groups on August 9, 2010.</li> <li>▪ 5 working groups under the PC are active and functional.</li> </ul>
<p>2. The Government has been assisted to draft the Decentralization Strategy in a participatory process and by incorporating HRBA/GE principles.</p> <ul style="list-style-type: none"> <li>▪ Extensive assessment of the LG reform context: situation, threats and opportunities [carried out by specialized professional consultancy entities].</li> <li>▪ Extensive participatory strategy drafting process (working groups sessions, strategic planning retreat, governmental consultations, public discussions), led by an international expert in the field.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 5 analytical studies as inputs for Strategy elaboration [on administrative &amp; fiscal decentralization, territorial-administrative organization, deconcentrated public services, LPA institutional capacities, and vulnerability study].</li> <li>▪ Decentralization Strategy Draft.</li> </ul>
<p>3. The Parliamentary Decentralization Commission has been assisted to perform a comprehensive legal expertise of the existing legislation, aiming to highlight the decentralization barriers and inconsistencies.</p> <ul style="list-style-type: none"> <li>▪ Technical expertise provided by 4 national legal experts.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The roadmap on required legal amendments to support the decentralization process.</li> </ul>
<p>4. The Government has been assisted to promote an active external communication to ensure a qualitative informational and awareness raising support for decentralization reform.</p> <ul style="list-style-type: none"> <li>▪ Designed the Decentralization Communication Plan.</li> <li>▪ Permanent technical expertise to SC on implementation of the Communication Plan.</li> <li>▪ Carried out consultations on creation of the Knowledge Network on Local Development and Governance (KN).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Official governmental web page on decentralization launched.</li> <li>▪ 18 Radio and 4 TV broadcasted programmes.</li> <li>▪ 9 releases and 2 articles in national and local newspapers.</li> <li>▪ A series of press clips on HRBA GE in the decentralization context.</li> </ul>
<p>5. HRBA and GE issues were mainstreamed through the key component activities.</p> <ul style="list-style-type: none"> <li>▪ Developed the Concept and action plan for advocacy for the rights of vulnerable people</li> <li>▪ Permanent technical assistance on HRBA/GE to SC</li> <li>▪ HRBA/GE capacity assessment exercise for SC and LPAs</li> </ul>	<ul style="list-style-type: none"> <li>▪ HRBA/GE enhancement of Decentralization Strategy.</li> <li>▪ Awareness raising brochure ‘Who is missing from local development</li> <li>▪ 3 photo exhibitions for general public.</li> </ul>

<b>Output 2:</b> Capacities of LPAs in the target regions improved to plan, implement, and monitor in a participatory manner.	
<b>Activities:</b>	<b>Results:</b>
1. The mechanism for the selection of JILDP target rayons and towns developed in cooperation with HRBA team and development partners.	<ul style="list-style-type: none"> <li>▪ The mechanism approved, 10 target rayons and 10 target towns identified and selected for intervention at the JILDP Steering Committee on May 11, 2010.</li> </ul>
2. Conducting the capacity assessment and further capacity development planning in target LPAs. <ul style="list-style-type: none"> <li>▪ Adjustment of the existent UNDP Capacity Assessment methodology to Moldovan context and its consultation/endorsement with the main stakeholders.</li> <li>▪ Granting assistant to 10 rayons and 10 towns to perform the institutional capacity assessments, elaborate and start the implementation of capacity development plans.</li> <li>▪ Small granting to target LPAs aiming to support the implementation of institutional development plans.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 20 LPAs (10 rayons and 10 towns) are actively implementing the institutional capacity development plans.</li> <li>▪ Based on the data collected and analyzed, a National Study on LPAs Administrative Capacity has been compiled to support analytically the decentralization road-mapping.</li> </ul>
3. Assessment of the deconcentrated services in the Republic of Moldova and elaborated development recommendations.	<ul style="list-style-type: none"> <li>▪ The policy brief related to deconcentrated services has been produced as an input for strategizing the decentralization reform.</li> </ul>
4. Institutional support to the newly-created Congress of Local Authorities of Moldova (CALM). <ul style="list-style-type: none"> <li>▪ Based on CALM priority needs, identified in the organization's Strategic Plan, institutional support was offered to CALM and a Grant agreement was signed.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Office and equipment endowment of CALM.</li> <li>▪ CALM Communication Strategy endorsed.</li> <li>▪ CALM Web page designed.</li> <li>▪ CALM bulletin launched.</li> <li>▪ A study visit to the Latvian Association of Local Authorities was organized for 8 CALM Board members in the period June 27-July 1, 2010.</li> </ul>
5. The day-to-day advisory and technical support on HRBA and GE resulted in a better integration of the HRBA and gender equality issues into the Component's activities. <ul style="list-style-type: none"> <li>▪ A methodology for capacity assessment of the LPAs was amended with a specific module on human rights and gender equality, aimed at identifying the potential for non-discriminative, participatory, accountable and transparent governance.</li> <li>▪ Conducted 10 awareness raising and capacity development trainings on HRBA, GE and Vulnerable Groups for LPAs for ten pilot towns, 58 villages and 10 rayons.</li> <li>▪ Conducted 10 trainings on Human Rights and GE conducted for the mayors, social workers and councilors of 10 pilot rayons and 10 towns.</li> </ul>	<ul style="list-style-type: none"> <li>▪ HRBA and GE principles incorporated in institutional development plans of 10 rayons and 10 towns.</li> <li>▪ The carried out capacity development interventions will serve grounds for development of a comprehensive capacity development plan for LPAs for 2011/12. The plan will include cascade trainings aimed at development of skills for rights based and gender sensitive local development.</li> </ul>

<p><b>Output 3:</b> Rural communities and CSOs are empowered to participate in local development planning, implementation and monitoring and local actors are able to deliver services and upgrade the basic infrastructure.</p>	
<p><b>Activities:</b></p>	<p><b>Results:</b></p>
<p>1. The mechanism for the selection of JILDIP target rural communities developed in cooperation with HRBA team and development partners.</p>	<ul style="list-style-type: none"> <li>▪ 58 target rural communities identified and approved for interventions at the JILDIP Steering Committee on May 11, 2010.</li> </ul>
<p>2. Conducting the capacity assessment and further capacity development planning of target rural LPAs.</p> <ul style="list-style-type: none"> <li>▪ Elaboration of the capacity development modules on development needs, response strategies, planning, budgeting, and resource mobilization. Adjustment of the particular thematic modules for communities from Transnistrian region.</li> <li>▪ Granting assistant to 58 rural LPAs to perform the institutional capacity assessments, elaborate and start the implementation of capacity development plans.</li> <li>▪ Small granting to target LPAs aiming to support the implementation of institutional development plans.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 58 LPAs in rural area are actively implementing the institutional capacity development plans.</li> <li>▪ 5 communities severely affected in 2010 by floods have elaborated and approved the Disaster Risk Reduction Plans. The assistance to provided to these 5 communities was adjusted both methodologically and financially to their short term development needs, so it contributes to the immediate capacity building of disaster prevention and management.</li> <li>▪ A Community Mobilization and Participatory Monitoring and Evaluation Guideline elaborated, to be used at local level by LPAs and communities, as well as by consulting NGOs, with particular emphasis on HRBA and GE principles has been elaborated and approved.</li> </ul>
<p>3. The day-to-day advisory and technical support on HRBA and GE for a better integration of the HRBA and gender equality issues into the Component's activities.</p> <ul style="list-style-type: none"> <li>▪ The expertise for HRBA and GE was made available through a series of consultations including on community mobilization for empowerment, empowerment concept, rights based community level initiatives, guides and manuals on gender sensitive community mobilization etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 24 representatives of civil society and field consultancy have been trained as facilitators/trainers in sustainable local development planning, implementing and monitoring, with a particular emphasis on HRBA and GE principles.</li> <li>▪ Elaboration of the Manual 'Development and Implementation of the Local Development Strategies: a guide for community mobilization' with particular emphasis on HRBA and GE principles.</li> </ul>

<p><b>Output 4:</b> Communities and CSOs in Transnistrian region of Moldova, as well as in the Government control area of the security zone of the Transnistrian region, are empowered to participate in local development and citizens have better access to information and services.</p>	
<p><b>Activities:</b></p>	<p><b>Results:</b></p>
<p>1. The mechanism for the selection of JILD DP target communities from Transnistrian region and Security Zone developed in cooperation with HRBA team and development partners.</p>	<p>16 target communities in Transnistrian region and 11 communities in Security Zone identified and approved for intervention at the JILD DP Steering Committee on May 11, 2010.</p>
<p>2. Mobilized target communities for community-led and gender sensitive development.</p> <ul style="list-style-type: none"> <li>▪ Granted technical assistance and capacity building activities to selected communities in local development planning, implementing and monitoring, as well as, identified the vulnerable groups living in target villages, mapped the existing community social organizations (CSOs), women’s initiative groups and ensured their participation in the project initiatives.</li> <li>▪ Action group created in each targeted community, consisting of representatives of local administrations, local councils, and community people, including women, youth and private sector.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 16 target communities from Transnistria have been mobilized in community-led development processes.</li> <li>▪ 11 target communities from Security Zone have been mobilized to participate in community-led development processes.</li> <li>▪ Mobilized over 190 community stakeholders/leaders in Transnistrian region (32 meetings) and 165 community stakeholders/leaders in Security Zone (22 meetings).</li> </ul>
<p>3. Granting assistance to the implementation and monitoring of gender sensitive local development programmes/projects.</p> <ul style="list-style-type: none"> <li>▪ Support initiatives of Improvement of community services on: education, sport, public leisure activities and health, for community people, and in particular for vulnerable groups (children, youth, women, etc).</li> <li>▪ Support the creation of community centres aimed to strengthen capacity of the communities to provide access of community people to information, counselling, cultural and extracurricular education.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 16 community development initiatives have been implemented in target communities in Transnistrian region.</li> <li>▪ 10 community development initiatives have been implemented in target communities from Security Zone.</li> </ul>
<p>4. Day-to-day guidance on HRBA and GE was provided to the teams of local NGOs working with communities in Security Zone and Transnistrian region in the implementation of project initiatives.</p>	<ul style="list-style-type: none"> <li>▪ Gender disaggregated analysis of vulnerable people and groups in the targeted communities.</li> <li>▪ Gender and human rights impact analysis of the communities’ development initiatives on vulnerable people, etc.</li> <li>▪ Mapped the CBOs and analysis of potential cooperation with the JILD DP and vulnerable groups.</li> </ul>

## Lessons Learned:

- ***Insufficient ownership for the decentralization reform.*** The expressed by the Government political will for the Decentralization Reform did not materialize sufficiently in moving the reform agenda due to a deficient ownership expressed in limited dedication of institutional and human resources, inconsistency in actions, paired with insufficient internalization of the decentralization essentials, challenges and needed structural changes deriving from the reform process. There is a stringent need to increase systematically the ownership and boost the commitment of the CPA through soft assistance, pro-active advocacy and on the job training that may increase chances for a successful reform.
- ***Complementary efforts should be directed to the institutional capacity building for decentralization.*** The efficiency of provided support depends crucially on institutional and individual capacity of the national counterpart. Given the importance and magnitude of the reform, the assistance should be focused on building awareness and understanding among the main actors of the essence of the reform, built in mechanisms and of the need to mainstream the HR&GE approach into the reform core actions.
- ***Inter-municipal cooperation for service delivery is necessary.*** Planned activities within component 2 should be in line and respond to development trends and actions from the draft Decentralization strategy and the Government Action Plan. Such actions as, promotion of Inter-municipal cooperation for more efficient local public services, stated in the above-mentioned documents and seen as one of the options to be considered for the implementation of the territorial-administrative reform, can be implemented in the same time with the actions done to support the decentralization reform.
- ***Specific approach for communities from Transnistria region is required.*** Limited competencies and capacity of public administration institutions at community level, specific political and administrative system, underdeveloped or even lack of civil society organizations in rural communities in Transnistria region, have requested use of simplified community mobilisation procedures in identifying community development priorities, strategic planning, monitoring and evaluation processes.
- ***HRBA should not be a satellite endeavour.*** In view of the current challenges that Moldova is facing at all governance levels, the JILD team experienced a complexity of mainstreaming HRBA and GE into the decentralization process, which are not seen as a means and as well as an end goal of an effective and efficient Decentralization, but rather adds - on activity. Mainstreaming approach should be further promoted and applied and involve wider range of national partners, such as the Ombudsman institution, the National Bureau on Interethnic Relations, Ministry of Labour, Social Protection and Family.
- ***HRBA needs further 'trickling down' to the practical level.*** To enhance a practical application of HRBA into the core of decentralization process by the Program Partners to yield pledged results by the end of programme specialized as well as on-the-job training and coaching on HRBA should be provided to on regular basis through a comprehensive capacity development plan.
- ***Ensuring local development sustainability and promotion of the decentralization reform through the CALM.*** The newly-created CALM lacks institutional, functional and organizational capacity to represent and lobby the LPAs interests in the dialogue with main stakeholders. Though it started to get institutional support since its creation, CALM needs further assistance in building its functional and organizational capacity to be a true fully independent representative of LPAs interests in the dialogue with the Government and a real promoter of the decentralization reform. Moreover, to get credibility from its members and partners, CALM needs a strong leadership.

## V. Future Work Plan

Based on the lessons learned, the results of the programme implementation during the inception phase, as well as the consultations held with the governmental counterparts, a number of adjustments were introduced into the Programme Document:

- Adapting technical assistance activities to implement the action plan set out in the decentralization strategy, and responding to the increased volume of activities.
- Detailing key approaches and tools applied by JILDIP, such as HRBA, gender mainstreaming and women's empowerment, as well as the expected results of their application in the programme.
- Specifying and quantifying performance indicators, target outcomes and specific tasks for programme implementation.
- Adjusting the organizational frame and required costs to implement planned activities.

Nevertheless, these adjustments do not affect essentially the Programme objectives, principal activities and results. The main amendments targeted the detailing of implementation instrumentaria and concretization of the targeted beneficiary cluster. In this essence, considering the main directions envisaged in the draft Decentralization strategy, JILDIP will focus further its support only on small and medium-sized towns to promote, plan and implement local socio-economic development activities. District councils will be involved at the stage of promoting and implementing inter-municipal cooperation initiatives, as implied by the need for the administrative-territorial reform.

The following main activities and related expenditures are planned for 2011 planning period:

<b>Outputs</b>	<b>Activities</b>	<b>Planned budget, USD</b>
1. National legal, policy and advisory framework	1.1 CPA capacity building	179,550.00
	1.2 Policy Elaboration	347,900.00
	1.3 Knowledge Management	160,500.00
	1.4 Awareness and Communication	103,300.00
	1.5 CTA/National consultants/management	88,038.00
	<i>Total (+7% GMS)</i>	<i>940,838.16</i>
2 Capacities of LPAs	2.1 SED Strategies of 10 towns	246,500.00
	2.2 LPAs capacity building	360,550.00
	2.3 Improvement local public service management	200,000.00
	2.4 Support for Association of Mayors	121,180.00
	2.5. CTA/National consultants/management	224,800.00
	<i>Total (+7% GMS)</i>	<i>1,233,742.10</i>
3. Empowerment Rural communities and CSOs	3.1 Communities mobilization	395,860.00
	3.2 Capacity building & knowledge transfer	149,700.00
	3.3 Monitoring & Evaluation System development	33,499.07
	3.4 Support local development projects	470,100.00
	3.5 CTA/National consultants	144,785.00
	<i>Total (+7% GMS)</i>	<i>1,277,520.15</i>
4. Transnistria and Security Zone	4.1 Communities mobilization	74,898.00
	4.2 Capacity building & knowledge transfer	19,000.00
	4.3 Support local development projects	241,596.33
	4.4. CTA/National consultants	46,275.00
	<i>Total (+7% GMS)</i>	<i>408,493.19</i>
<b>TOTAL</b>		<b>3,860,593.60</b>

## VIII. INDICATOR BASED PERFORMANCE ASSESSMENT

	<b>Performance Indicators</b>	<b>Indicator Baselines</b>	<b>Planned Indicator Targets</b>	<b>Achieved Indicator Targets</b>	<b>Reasons for Variance (if any)</b>	<b>Source of Verification</b>	<b>Comments (if any)</b>
<p><b>Outcome:</b> To create (1) at policy level an enabling environment in Moldova for democratic local governance and community-led development through a facilitative policy, legal framework and institutionalized participatory, accountable, equitable local governance practices; and (2) at community level self-sustaining processes of social, economic and environmental development.</p>							
<b>Output 1:</b> National legal, policy and advisory framework	Capacitated institutional framework to lead decentralization	Institutional framework is not established	Parity Commission set up and functional	Government established Parity Commission (chaired by Prime Minister)		The Decision of GoM from July 05, 2010	
	Road-mapped decentralization reform	No decentralization vision	- Min 3 policy assessments conducted - Draft Decentralization Strategy	- 5 policy assessments conducted - Draft Decentralization Strategy Paper		- Approved yearly programme report - Draft Strategy Paper and assessment reports	
	# of trainings on decentralization issues in HRBA and GE manner	No HRBA and GM training methodology.	- Designed methodology for HRBA and GE integration  - Training sessions for SC staff	- Methodology for the integration of HRBA and GE elaborated in detail - SC staff trained		- Approved yearly report - Training attendance and evaluation sheets	
	# of debates on decentralization organized	No debates on decentralization organized in past 3 years	At least 3 national debates organized	- 5 WG debates - Decentr-zation planning retreat - Decentr-zation planning workshop		- Approved yearly report - Meetings attendance and evaluation sheets	

	<b>Performance Indicators</b>	<b>Indicator Baselines</b>	<b>Planned Indicator Targets</b>	<b>Achieved Indicator Targets</b>	<b>Reasons for Variance (if any)</b>	<b>Source of Verification</b>	<b>Comments (if any)</b>
<b>Output 2:</b> Capacities of LPAs in the target regions improved	# of LPAs implementing Capacity Development Plans	No LPAs with approved capacity development plans	20 LPAs actively implementing capacity development plans	10 rayons and 10 towns approved and started the implementation of capacity develop. plans		- Approved yearly programme report - Local Councils decisions on plans' approval	
	# trainings on HRBA and GE for target rayons and towns	No trainings on HRBA and GE approaches for LPAs and CSOs representatives	10 training sessions to cover all targeted LPAs	10 training sessions organized for the mayors, social workers and councilors of 10 pilot rayons and 10 towns		- Approved yearly programme report - Training attendance and evaluation sheets	
	Capacitated the institutional cooperation among LPAs	Deficit of institutional cooperation between LPAs	Functional LPAs Association	CALM is a functional LPAs Association		- CALM 2011 Yearly Activity Report	
<b>Output 3:</b> Rural communities and CSOs empowered	# of rural communities implementing capacity development plans	No rural communities with approved capacity development plans	58 rural communities actively implementing capacity development plans	- 58 rural communities approved and started the implementation of capacity development plans - 5 communities approved Disaster Risk Prevention Plans		- Approved programme yearly report - Local Councils decisions on plans' approval	

	<b>Performance Indicators</b>	<b>Indicator Baselines</b>	<b>Planned Indicator Targets</b>	<b>Achieved Indicator Targets</b>	<b>Reasons for Variance (if any)</b>	<b>Source of Verification</b>	<b>Comments (if any)</b>
	# trainings on HRBA and GE for community leaders	No trainings on HRBA and GE approaches for LPAs and CSOs representatives	The Community leaders from targeted 58 communities trained within 10 training sessions	Community leaders from 58 rural communities have been trained on HRBA and GE principles of local development (within 10 training sessions)		- Approved yearly programme report - Training attendance and evaluation sheets	
<b>Output 4:</b> Transnistria and Security Zone	# of rural communities mobilized with approved action plans	No target communities mobilized with approved action plans in HRBA and GE manner	-16communities mobilized in Transnistria -11communities mobilized in Security Zone	Mobilized 16 communities in Transnistria and 11 – in Security Zone		- Approved yearly programme report - Local Councils decisions - Community meetings minutes	
	# of community-led initiatives implemented in a HRBA and GE manner	- No stakeholders involved - No community-led initiatives in targeted communities	26 community development initiatives implemented in a HRBA and GE manner	-16 community development initiatives implemented in Transnistria -10 community initiatives in Security Zone	In one community the implementation of the development initiative has been postponed to 2011 due to some technical obstructions	- Approved yearly programme report - Local Councils decisions - Community meetings minutes	

**PART II**  
**JOINT UN PROGRAMME JILDIP IN MOLDOVA**  
**FINANCIAL REPORT OF THE ADMINISTRATIVE AGENT FOR THE PERIOD**  
**1 JANUARY TO 31 DECEMBER 2010**

The Multi-Donor Trust Fund Office (MDTF Office) of the United Nations Development Programme (UNDP) is the Administrative Agent (AA) of the Joint UN Programme. The AA is responsible for concluding Standard Administrative Arrangements (SAAs) with donors and Memorandum of Understanding (MoU) with Participating UN, and Non-UN Organisations. The financial information contained in this section has been consolidated by the AA based on the annual financial data provided by the Participating UN, and Non-UN Organizations to the AA and verified by the Moldova Country Office serving as AA under delegated authority.

**1. Financial Overview**

Table 1 below provides a financial overview of the sources, use and balance of funds of the Joint Programme for 2010 and prior years.

*Table 1. Financial Overview (US\$ Thousands)*

	Prior Years as of 31 Dec 2009	Current Year Jan-Dec 2010	TOTAL
<b>Sources of Funds</b>			
Gross Donor Contributions	2,089	-	2,089
Fund Earned Interest Income	5	0	5
Interest Income received from Participating Organizations	-	-	-
Refunds by Administrative Agent (Interest/Others)	-	-	-
Other Revenues	-	-	-
<b>Total: Sources of Funds</b>	2,093	0	2,093
<b>Use of Funds</b>			
Transfer to Participating Organizations	-	2,068	2,068
Refunds received from Participating Organizations	-	-	-
<b>Net Funded Amount to Participating Organizations</b>	-	2,068	2,068
Administrative Agent Fees	21	-	21
Direct Costs	-	-	-
Bank Charges	-	-	-
Other Expenditures	-	-	-
<b>Total: Uses of Funds</b>	21	2,068	2,089
<b>Balance of Funds Available with Administrative Agent</b>	2,073	(2,068)	5
Net Funded Amount to Participating Organizations		2,068	2,068
Participating Organizations' Expenditure		1,809	1,809
<b>Balance of Funds with Participating Organizations</b>		259	259

During 2010 the total amount of grow funding received from Donors by JILDIP through the pass-through fund mechanism amounted to US\$2.089 million. In addition, the Fund Earned Interest Income was US\$5,000, as of 31 December 2010.

Out of the total amount of US\$2.093 million available in 2009, US\$2.068 million was transferred to the Participating UN Organizations, and US\$21,000 (1% of the Donor contribution received) was apportioned to the AA.

As of 31 December 2010, 100% of the Donor contribution received during the reporting period was transferred to JILDP partner organizations, leaving only the interest income amounting to US\$5,000 as the balance of funds available with the AA.

## 2. Donor Contributions

*Table 2. Donor Contributions (US\$ Thousands)*

	Prior Years as of 31 Dec 2009	Current Year Jan-Dec 2010	TOTAL
Swedish International Development Cooperation Agency (SIDA)	2,089	-	2,089
<b>Total</b>	<b>2,089</b>	<b>-</b>	<b>2,089</b>

In 2009, SIDA transferred to the JILDP through the pass-through mechanism a total of US\$2.089 million.

## 3. Transfer of Funds

All contributions received through the pass-through mechanism are apportioned to the JILDP Participating UN Organizations in the allocation approved by the JILDP Steering Committee, based on each Organization's budget as drawn from the approved annual joint work plan.

In 2010, UNDP received the 75% (US\$1.551 million) share of pass-through funding and UNWOMEN received 25% (US\$ 0.517 million).

*Table 3. Transfers/ Net Funded Amount by Participating Organization (US\$ Thousands)*

Participating Organization	Prior Years as of 31 Dec 2009		Current Year Jan-Dec 2010		TOTAL	
	Approved Amount	Net Funded Amount	Approved Amount	Net Funded Amount	Approved Amount	Net Funded Amount
UNDP	-	-	1,551	1,551	1,551	1,551
UNWOMEN	-	-	517	517	517	517
<b>Total</b>	<b>-</b>	<b>-</b>	<b>2,068</b>	<b>2,068</b>	<b>2,068</b>	<b>2,068</b>

## 4. Delivery Rates

Delivery rates of the total amount of US\$2.068 million transferred to Participating UN Organizations was 87.5% (US\$1.809 million), as of 31 December 2010. The immediate development objective to assist the Republic of Moldova is to ensure that vulnerable groups in poor rural and urban areas take advantage of sustainable socio-economic development opportunities through adequate regional and local policies implemented by LPA and partners in rights based, gender sensitive manner for objective achievement.

*Table 4. Financial Delivery Rate (US\$ Thousands)*

Joint Programme/Country	Net Funded Amount	Prior Years as of 31 Dec 2009	Current Year Jan-Dec 2010	Total	Delivery Rate (%)
Moldova, Republic of JP Moldova JILD DP	2,068	-	1,809	1,809	87.47
<b>Total</b>	<b>2,068</b>	<b>-</b>	<b>1,809</b>	<b>1,809</b>	<b>87.47</b>

## 5. Expenditure

Table 5.1 reflects expenditure as categorized in the UNDP approved six-budget category expenditure format. The highest percentage of expenditure was approximately the following: contracts (55%), followed by personnel (29%) and direct costs (12%). Indirect Support Costs represent 7.95% of total expenditure which is lower than 8% (7% indirect costs plus 1% AA) specified in the JILD DP MoU.

*Table 5.1. Total Expenditure by Category (US\$ Thousands)*

Category	Expenditure			% of Total Programme Costs
	Prior Years as of 31 Dec 2009	Current Year Jan-Dec 2010	Total	
Supplies, Commodities, Equipment and Transport	-	60	60	3.58
Personnel	-	491	491	29.29
Training of Counterparts	-	16	16	0.97
Contracts	-	916	916	54.66
Other Direct Costs	-	193	193	11.51
<b>Programme Costs Total</b>	<b>-</b>	<b>1,675</b>	<b>1,675</b>	<b>100</b>
Indirect Support Costs	-	133	133	7.95
<b>Total</b>	<b>-</b>	<b>1,809</b>	<b>1,809</b>	

A summary of the reported expenditure is given in Table 5.2.

*Table 5.2. Financial Delivery Rate by Participating Organization (US\$ Thousands)*

Project No and Project Title	Participating Organization	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate (%)
00073891 JP Moldova JILD DP	UNWOMEN	517	517	280	54.20
00073891 JP Moldova JILD DP	UNDP	1,551	1,551	1,528	98.56
<b>Total</b>		<b>2,068</b>	<b>2,068</b>	<b>1,809</b>	<b>87.47</b>

The analysis of expenditure against the individual amounts allocated to each of the Participating UN Organization (as summarized in Table 5.2) through the pass-through mechanism shows that UNDP had the highest delivery of 98.56% against the amount of US\$1,551 approved and transferred in 2010.

Table 5.3<sup>3</sup>. Expenditure by Participating UN Organization, with breakdown by Category (US\$ Thousands)

Participating Organization	Net Funded Amount	Total Expenditure	Expenditure by Category							% of Program Costs
			Supplies, Commodities, Equip & Transport	Personnel	Training of Counterparts	Contracts	Other Direct Costs	Total Programme Costs	Indirect Support Costs	
UNDP	1,551	1,528	39	363	16	847	164	1,429	99	6.95
UNWOMEN	517	280	21	128	-	68	29	246	34	13.73
<b>Total</b>	<b>2,068</b>	<b>1,809</b>	<b>60</b>	<b>491</b>	<b>16</b>	<b>916</b>	<b>193</b>	<b>1,675</b>	<b>133</b>	<b>7.95</b>

## 6. Interest

Table 6. Received Interest at the Fund and Agency Level (US\$ Thousands)

	Prior Years as of 31 Dec 2009	Current Year Jan-Dec 2010	TOTAL
<b>Administrative Agent</b>			
Fund Earned Interest Income	5	0	5
<b>Total: Fund Earned Interest Income</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Participating Organization (PO) Earned Interest Income</b>			
<b>Total: Interest Income received from PO</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>5</b>

As of 31 December 2010, 100% of the Donor contribution received during the reporting period was transferred to JILDP Partner UN Organizations, leaving US\$5,000 from fund interest income as the balance of funds available by 31 December 2010.

## 7. Accountability and transparency

In 2010, the MDTF Office officially launched the MDTF Office GATEWAY (<http://mdtf.undp.org>). It is a knowledge platform providing real-time data from the MDTF Office accounting system, with a maximum of two-hour delay, on financial information on donor contributions, programme budgets and transfers to Participating Organizations. It is designed to provide transparent, accountable fund-management services to the United Nations system to enhance its coherence, effectiveness and efficiency. Each MDTF and JP administered by the MDTF Office has its own website on the GATEWAY with extensive narrative and financial information on the MDTF/JP including on its strategic framework, governance arrangements, eligibility and allocation criteria. Annual financial and narrative progress reports and quarterly/semi-annual updates on the results being achieved are also available. In addition, each programme has a Factsheet with specific facts, figures and updates on that programme.

The GATEWAY provides easy access to more than 5,000 reports and documents on MDTFs/JPs and individual programmes, with tools and tables displaying related financial data. By enabling users in the field with easy access to upload progress reports and related documents also facilitates knowledge sharing and management among UN agencies. The MDTF Office GATEWAY is already being recognized as a 'standard setter' by peers and partners.

<sup>3</sup> Figures for the *Supplies, Commodities, Equip & Transport* line, as well as in *Contracts* will be adjusted in the 2011 report