

b. Joint Programme Results Framework with financial information

c.

This table refers to the cumulative financial progress of the joint programme implementation at the end of the semester. The financial figures from the inception of the programme to date accumulated (including all cumulative yearly disbursements). It is meant to be an update of your Results Framework included in your original programme document. You should provide a table for each output.

**Definitions on financial categories**

- **Total amount planned for the JP:** Complete allocated budget for the entire duration of the JP.
- **Estimated total amount committed:** This category includes all amount committed and disbursed to date.
- **Estimated total amount disbursed:** this category includes only funds disbursed, that have been spent to date.
- **Estimated % delivery rate:** Funds disbursed over funds transferred to date.

*Note: The tables below reflect minor revisions approved by the PMC on 28 July 2010. These revisions primarily concerned re-numbering and other small changes to the text of activities – in general no changes to fund allocations or targets were made (please see specific note on Output 1.4 below).*

JP output: <i>Output 1.1. Provide support to institutional strengthening of the governance structures in South Serbia to facilitate participation of women and ethnic minorities in policy and decision-making processes</i>										
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed
	1.1.1 Develop and carry out gender and minority ethnic groups based assessment on position of women and men in social, political, economic and cultural life at local level	5,000			UNDP	UNDP	5,000	5,000	5,000	100%
	1.1.2 Based on the findings, develop recommendations for achieving more inclusive participation at the local level	5,000			UNDP		5,000	5,000	5,000	100%
	1.1.3. Produce a brochure "Women and men in South Serbia" and support to institutions in collecting gender and ethnic disaggregated data	10,000			UNDP		10,000	10,000	10,000	100%

1.1.4. Develop gender awareness training curricula for civil servants	1,000			UNDP	UNDP	1,000	0.00	0.00	0%
1.1.5 Conduct gender awareness trainings for civil servants and follow on the training (support for establishing local gender equality mechanisms)	13,000	13,000		UNDP		26,000	26,000	26,000	100%
1.1.6 Support for regional gender thematic group	4,000	4,000	4,000	UNDP		12,000	12,000	12,000	100%
1.1.7 Develop training curricula and conducting training sessions for formulation, implementation and monitoring of gender and human rights responsive policies		15,000		UNDP		15,000	9,541	9,541	64%
1.1.8 Capacity development for Coordination Body to inform policy making on central level, taking into account conflict resolution needs from South Serbia actors	4,000	4,000	4,000	UNDP		12,000	0.00	0.00	0%
1.1.9 Organise gender awareness workshops for local political parties leadership	5,000	5,000	5,000	UNDP	UNDP	15,000	0.00	0.00	0%
1.1.10 Support political participation of women and men from all ethnic groups on the local level through capacity development workshops	6,000	15,000	15,000	UNDP		36,000	0.00	0.00	0%
1.1.11 Mapping of CSOs and their needs in 13 municipalities	1,000			UNDP	UNDP	1,000	4,000	4,000	400%
1.1.12 Support to CSOs through mentoring	2,000	4,000	2,000	UNDP		8,000	35,325	27,970	350%
1.1.13 Grants to CSOs for gender/inter ethnic related projects	12,000	19,000	19,000	UNDP		50,000	22,877	0.00	0%
1.1.14 Organize consultations to select the most appropriate strategic document		2,000	2,000	UNDP		4,000	4,000	0.00	0%

1.1.15 Conduct review of media communities in South Serbia (based on quantitative and qualitative data) to analyse quality of reporting in relation to gender and minority rights conflict sensitivity of reporting	4,000			UNDP	UNDP	4,000	4,000	0.00	0%
1.1.16 Organise gender awareness training for local media journalists and editors	4,000	5,000		UNDP	UNDP	9,000	9,000	0.00	0%
1.1.17 Organise workshops (including development of curricula) and mentoring to raise local media awareness of and capacity for gender- and minority rights-sensitive and conflict-sensitive reporting		9,000	7,000	UNDP		16,000	16,000	0.00	0%
1.1.18 Support for production of TV, print or radio broadcasting to complement workshops/mentoring process		25,000		UNDP		25,000	25,000	0.00	0%
1.1.19 Establish partnerships between local and national media stakeholders to facilitate collaborative approaches for supporting sensitive local media coverage	2,000	2,000	2,000	UNDP		6,000	6,000	0.00	0%
1.1.20 Establish awards and recognition mechanism for local media for conflict-sensitive report and/or best media report on a sensitive or controversial gender or inter-ethnic theme			15,000	UNDP		15,000	15,000	0.00	0%
<b>Total Programme</b>	<b>83,460</b>	<b>130,540</b>	<b>80,250</b>			<b>294,250</b>	<b>208,743</b>	<b>99,511</b>	<b>46.50%</b>
<b>PIU</b>	<b>80,830</b>	<b>107,580</b>	<b>107,580</b>			<b>295,990</b>	<b>132,643</b>	<b>103,443</b>	<b>54.90 %</b>
<b>GRAND TOTALS:</b>						<b>590,240</b>	<b>341,386</b>	<b>202,954</b>	<b>47.92 %</b>

JP output: *Output 1.2 Inter-ethnic understanding and collaboration among adolescents and young people strengthened*

Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed
	1.2.1 Advocate and contribute that three 2-4 Youth offices have secured funding i.e. are integrated within municipal structures and plans from 2010 onwards.	11,400	5,200	4,000	UNICEF	UNICEF	20,600	12,720	12,720	61.75%
	1.2.2 Contribute to capacity of Youth office staff and partners to manage programmes for youth that focus on the interethnic understanding and collaboration	9,500	4,000	4,000	UNICEF		13,500	8,341	8,341	61.79%
	1.2.3 Based on the local capacities support availability of space/Youth Centre in selected municipalities for youth programmes for all youth.	24,000	24,200	2,000	UNICEF		50,200	21,397	21,397	42.62%
	1.2.4 Field assessment among young men and women and within local community members to identify their attitudes, values, risks, interests, life priorities and triggers and agents for change etc.	12,000			UNICEF	UNICEF	12,000	6,195	6,195	51.63%

1.2.5 Support youth groups and partners to develop programmes of interest and run by young men and women that increase social cohesion, participation of young men and women and produce social change (peer education programmes around conflict prevention, child/human rights, gender equality of other interest and priorities for youth etc; including and youth led activist programmes for local change)	11,594	27,000	18,000	UNICEF		56,594	15,881	15,881	28.06%
1.2.6. Support quality implementation of programmes and their monitoring by the Youth offices		58,798	70,588	UNICEF		129,386	1,083	1,083	0%
<b>Total</b>	<b>68,494</b>	<b>119,198</b>	<b>94,588</b>			<b>282,280</b>	<b>65,617</b>	<b>65,617</b>	<b>23.25% of total planned 35% total amount of transferred to date</b>

<b>JP output: Output 1.3 Strengthening capacities of local self governments, institutions and civil society to engage on conflict / violence prevention planning through participation, dialogue and partnerships for improved safety In municipalities</b>										
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed
	1.3.1 Carry out a baseline safety diagnosis in each selected municipality	26,000			UN HABITAT	UN-HABITAT	26,000	26,000	15,600	60%

1.3.2 Organize inclusive restitution workshops with the communities in each selected municipality to enhance ownership of results	16,600	4,400		UN HABITAT		21,000	21,000	16,900	80%
1.3.3 Dissemination through the development of appropriate communication tools		5,500		UN HABITAT		5,500	5,500	2,900	53%
1.3.4 Design capacity building programmes to improve awareness and skills of local self governments in participatory planning, good governance and leadership for improved municipal safety and prevention of violence	33,500			UN HABITAT	UN-HABITAT	33,500	33,500	30,000	90%
1.3.5 Deliver 2 Training of Trainers targeting local partners to be engaged in facilitating and support the establishment of partnerships and planning processes for improved safety	40,000			UN HABITAT		40,000	40,000	28,000	70%
1.3.6 Conduct Training Cycles in the selected municipalities		32,500		UN HABITAT		32,500	23,700	13,750	42%
1.3.7 Monitor supervise and coach the replication of the training cycles in the selected municipalities	16,700	16,700		UN HABITAT		33,401	30,800	22,600	68%
1.3.8 Organize workshops, seminars and round tables to support local-to-local dialogues and the development of safety partnerships at community level in the selected municipalities	11,300	41,207		UN HABITAT		52,502	37,000	28,350	54%
1.3.9 Organize workshops and seminars to exchange experiences and good practices between neighbouring municipalities, and with national and international partners	11,200	32,600		UN HABITAT		43,800	30,300	25,100	57%

1.3.10 Develop adequate communication and dissemination tools to facilitate and support local-to-local dialogues and local safety partnerships	17,600	18,550		UN HABITAT		36,150	28,150	21,600	60%
1.3.11 Support municipal participatory planning processes and mobilization of key local stakeholders through appropriate communication, campaigns, events, round tables	6,600	18,400		UN HABITAT	UN-HABITAT	25,000	15,870	8,850	35%
1.3.12 Organization of workshops and round tables for the formulation of local safety strategies and action plans with full participation and inclusion of the community	9,146	43,900		UN HABITAT		53,050	27,270	17,000	32%
1.3.13 Formulation of local safety strategies and action plans in the selected municipalities		15,400		UN HABITAT		15,400	7,000	0.00	0%
1.3.14 Support the implementation of pilot initiatives (through grants to institutions) informed by the key priority areas identified in each municipality through safety diagnosis		162,000		UN HABITAT		162,000	0.00	0.00	0%
1.3.15 Monitoring and evaluation of implementation of Pilot Initiatives		28,000		UN HABITAT		28,000	6,000	0.00	0%
<b>Subtotal w/out AMS fee</b>	<b>188,646</b>	<b>419,157</b>				<b>607,803</b>	<b>332,000</b>	<b>230,650</b>	
<b>Total UN HABITAT</b>	<b>201,851</b>	<b>448,498</b>				<b>650,349</b>	<b>355,500</b>	<b>246,795</b>	<b>38%</b>
<p><i>Note: The table above reflects minor revisions approved as submitted to the PMC on 2 February 2011 and subsequently to the MDGF for the 2<sup>nd</sup> Year Installment. These revisions primarily concerned re-phasing of Y1 balances to Y2 and subsequent allocation of Y2 funds according to updated work plans and detailed activities.</i></p>									

1.3.16 Design and implement conflict prevention capacity building programme (conflict mediation skills and techniques) targeting local professionals from different ethnic groups working in local institutions and civil society organisations	39,697			IOM	IOM	39,697	34,156	34,156	86%
1.3.17. Carry out 3 sets of conflict awareness and mediation seminars for PBILD staff	37,450	44,002		IOM		81,452	51,881	51,881	64%
1.3.18 Monitor and supervise the replication of the conflict prevention CB programme in the target area	1,524	81,453		IOM		82,977	29,492	29,492	36%
<b>Total IOM</b>	<b>78,671</b>	<b>124,455</b>				<b>204,126.04</b>	<b>115,529</b>	<b>115,529</b>	<b>57%</b>

*Note: the activities and Smart Outputs for Output 1.4 were re-organised in a revision approved by the PMC on 28 July 2010. This revision primarily concerned the more logical re-ordering of Outputs / Activities, and no changes to fund allocations or targets were made. However, subsequent poor uptake of Activity 1.4.3 led to a request for re-allocation of funds approved by the 27 October 2010 PMC, and an upcoming request to the PMC on 2 February 2011 will, pending approval, reduce the target to 40 families, with reallocation of \$20,000 to Activity 1.4.5. In anticipation of PMC approval, these revisions are reflected below.*

<b>JP output: Output 1.4 Reduced risk of inter-ethnic tensions through multi-faceted dialogue; improved living conditions for IDPs (especially female IDPs)</b>										
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed
	1.4.1 Automisation of dislocated registry books from the Kosovo municipalities	67,706	0	n/a	UNHCR	UNHCR	67,706	67,706	67,706	100%

1.4.2 2,000 IDPs informed and counselled on documentation and property issues: 1,500 requests for obtaining documents submitted to the registry offices and the land cadastre in SS; 30 cases of subsequent registration / re-registration into registry books dislocated from Kosovo to Serbia initiated.	49,132	26,000	n/a	UNHCR	75,132	75,132	75,406	100.36%
1.4.3 About 40 IDPs supported in leaving the CCs to enter private accommodation by the end of the project.	25,091	0	n/a	UNHCR	25,091	25,091	25,091	100%
1.4.4 33 IDP families reach an acceptable standard of living and accommodated through Partial Self Help	113,763	64,718	n/a	UNHCR	178,481	178,481	127,800	71.49%
1.4.5 24 IDP families moved from CCs / private accommodation to village houses and provided with dependency reduction grant.	131,613	133,448	n/a	UNHCR	265,061	265,061	281,312	106.13%
Salary and travel overheads	70,321	40,643	n/a	UNHCR	110,964	110,964	87,453	73.12%
<b>Total</b>					<b>722,435</b>	<b>722,435</b>	<b>664,768</b>	<b>92.82%</b>