

**Joint Programme Results Framework with financial information**

The following table refers to the total cumulative joint programme implementation at the end of the semester, 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.

JP output: 1.1 Please highlight the rate of delivery for each joint programme's output:											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress			
		Y1	Y2								
					NATIONAL/ LOCAL	Source of Funding	Budget description	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
Indicators 1.1 Knowledge base on youth employment and migration improved to inform national development strategy and action plans	1.1.1a Adapt the ILO school-to-work transition survey methodology	X		ILO	MERD	MDG-F		131,905		131,905	100%
	1.1.1b Develop a training tool on school-to-work transition analyses for users and producers of youth employment data										
	1.1.1c Collect and analyze data on youth transition to decent work, including on informal employment										
	1.1.1d Develop a set of youth employment indicators for systematic monitoring of youth labour market										
	1.1.1e Conduct staff development programme for users and producers of youth employment indicators										
	1.1.1f Collect data and report on youth employment indicators of MDG8 and MDG1										
	1.1.2a Develop a research instrument to detect youth emigration flows and returns as well as measures to support labour market reintegration of returnees	X	X	IOM	RSO	MDG-F		72,860	0	62,267	85%
	1.1.2b Establish with RSO sampling										

<p>procedures and survey modalities to ensure statistical significance</p> <p>1.1.2c Conduct survey based on agreed sample</p> <p>1.1.2d Analyze the data and present key findings to main stakeholders</p> <p>1.1.2e Organize roundtable with users and producers of indicators to generate action-oriented recommendations</p> <p>1.1.2f Publish and disseminate research results</p>										
<p>1.1.3a Organize training workshops for representatives of institutions mandated to address emigration and returns as well as representatives of young people to identify key youth migration indicators for policy making and systematic monitoring purposes</p>	X		IOM	MERD	MDG-F		10,700	0	10,700	100%
<p>1.1.4a Establish national team to define national and local indicators and meta data on youth social protection and examine integration of indicators on youth employment and migration</p> <p>1.1.4b Development of clear guidance for their collection and reporting on the national and local levels.</p>	X	X	UNICEF	RSO, MLSP, MYS	MDG-F		28,100	0	20,000	71%
<p>1.1.5a Revise DevInfo database to include youth indicators and data sets on the national level</p> <p>1.1.5b Train relevant national and regional counterparts in the revised DevInfo's usage, data collection and reporting processes</p> <p>1.1.5c Collect already available data and populate national DevInfo database and define instruments for collection of missing data</p> <p>1.1.5d Consultations and recommendations prepared for MDG, PRS, and other relevant teams on integration of indicators into their monitoring plans and systems and into relevant legislation</p>		X	UNICEF	RSO, MYS	MDG-F		37,410	29,325	0	0%

Total	280,975	29,325	224,872	80%
-------	---------	--------	---------	-----

JP output: 1.2 Please highlight the rate of delivery for each joint programme's output:											
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
Indicators linked to employment policy and strategies 1.2 Policy on management of labour migration, including returns of young Serbians, developed and	1.2.1a Establish inter-institutional working group and secure buy-in of members	X		IOM	MERD	MDG-F		14,428	0	14,428	100%
	1.2.1b Provide technical assistance to the working group to define its role, tasks and responsibilities 1.2.1c Organize a strategic planning workshop										
	1.2.2a Review administrative, operational and legal aspects of labour migration management in Serbia	X	X	IOM	MERD	MDG-F		48,860	0	28,891	59%
	1.2.2b Identify/analyze best EU/International practices on labour migration and 249 legislation 1.2.2c Conduct capacity building training on developing a migration policy 1.2.2d Provide technical assistance to working group to draft a policy and NAP on labour migration that is coherent with key national strategies 1.2.2e Provide assistance during the adoption process of the migration policy and NAP 1.2.2f Carry out consultations with returning countries to facilitate returnees' (re)entry into Serbia's labour market										
Total								63,288	0	43,319	68%

JP output: 1.3 Please highlight the rate of delivery for each joint programme's output:											
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
Indicators 1.3 Youth employment and migration targets included in national development strategy	1.3.1a Design the terms of reference for the advocacy campaign	X		UNDP	MYS	MDG-F		124,718	0	124,718	100%
	1.3.1b Select a CSO to prioritize, in a participatory way, advocacy issues and objectives on youth employment and migration										
	1.3.1c Run the advocacy campaign										
	1.3.2a Conduct a staff development programme to review national development strategies and targets	X		ILO	MERD	MDG-F		103,712	0	95,152	92%
	1.3.2b Based on the indicators developed under outputs 1.1 and 1.2 and the youth employment policy and NAP, identify youth employment targets for to be included in national development strategies										
	1.3.2c Provide technical assistance to embed the youth employment targets in national development and budgetary planning frameworks										
	1.3.3a Based on indicators developed under outputs 1.1 and 1.2 provide technical assistance to develop migration targets for national strategies	X		IOM	MERD	MDG-F		21,149	0	10,984	52%
	1.3.2b Embed youth migration targets in national strategies										
<b>Total</b>								<b>249,579</b>		<b>230,854</b>	<b>92%</b>

JP output: 2.1 Please highlight the rate of delivery for each joint programme's output:												
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress				
		Y1	Y2					NATIONAL/ LOCAL	Source of Funding	Budget description	Total amount Planned	Estimated Total amount Committed
Indicators 2.1 A system integrating labour market, migration and social services for youth established and functioning	2.1.1a Establish inter-ministerial coordination mechanism with own tasks and responsibilities	X	X	ILO	MERD	MDG-F			220,360	13,140	145,160	66%
	2.1.1b Research national and regional systems that integrate labour market, migration and social services											
	2.1.1c Conduct staff development programme for the members of the coordination mechanism to review best practices of integrated service delivery											
	2.1.1d Assist the members of the inter-ministerial coordination mechanism to identify the key elements of the integrated service delivery system of Serbia											
	2.1.1e Design the specific measures of the new system, as well as mix of services to be provided, including those required for the readmission of young returnees and their families											
	2.1.1f Draft the necessary procedural framework for the service delivery system											
<b>Total</b>								<b>220,360</b>	<b>13,140</b>	<b>145,160</b>	<b>66%</b>	

JP output: 2.2 Please highlight the rate of delivery for each joint programme's output:											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress			
		Y1	Y2								
					NATIONAL/ LOCAL	Source of Funding	Budget description	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
social services strengthened 2.2 The capacity of the National Employment Service, Ministry of Labour and Social Policy and Ministry of Youth and Sport to deliver targeted youth employment and	2.2.1a Conduct a staff development programme for NES to mainstream the profiling and targeting system developed under the youth employment policy and action plan to young returnees	X	X	ILO	NES	MDG-F		140,712	2,700	130,012	92%
	2.2.1b Design tools and guidelines for NES to manage referrals targeting returnees and disadvantaged youth										
	2.2.1c Assist NES in mainstreaming the referral system in NES branch offices and in conducting first monitoring cycle										
	2.2.2a Provide technical assistance to MLSP for identifying minimum requirements for operational action plans for CSWs and devising a training package to be accredited, paying special attention to covering further development of referral system at local level for disadvantaged youth	X	X	UNICEF	MLSP	MDG-F		45,100	0	45,100	100%
	2.2.2b Development of Handbook for Operational Planning for CSWs										
	2.2.3a. Define mandates of the Youth Offices in increasing employability and social cohesion of disadvantaged youth	X	X	UNICEF	MYS	MDG-F		80,110	0	73,012	91%
	2.2.3b. Development of the youth-friendly version of the "right to know" guide through relevant national and local legislation and systems for obtaining rights										

	and benefits to youth 2.2.3c Train Youth Offices in providing youth with accurate and youth-friendly guidance and referral to the relevant employment and social services and programmes within their own mandates.. 2.2.3d Organisation of best practice sharing seminar with all Youth Offices within the three target districts									
<b>Total</b>							265,922	2,700	248,124	93%

<b>JP output: 2.3 Please highlight the rate of delivery for each joint programme's output:</b>											
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
2.3 Along-term national financial mechanism to implement employment measures targeting	2.3.1a Conduct training programmes for staff of MERD and NES to extend the coverage of the Youth Employment Fund (eligibility criteria and procedures) to young returnees	X	X	ILO	MERD, NES	MDG-F		118,896	0	118,896	100%
	2.3.1b Provide technical assistance to MERD and NES to design and implement programmes to ease the transition of disadvantaged youth, including returnees, to decent work										
	2.3.1c Develop partnership agreements with national and local authorities and public and private sectors for the implementation of employment programmes targeting disadvantaged youth										

2.3.2a Develop a training package on the design, monitoring and evaluation of youth employment programmes	X	X	ILO	<b>MERD, NES, Social Partners</b>	MDG-F		188,191	14,034	114,761	61%
2.3.2b Conduct staff development programme for staff of labour market institutions on performance monitoring systems										
2.3.2c Develop an IT-based system to monitor performance of active labour market programmes and to record costs										
2.3.2d Conduct a cycle of performance monitoring of employment promotion programmes targeting disadvantaged youth										
2.3.2e Assess the cost-effectiveness of labour market programmes for long-term funding purposes										
2.3.2f Feed the findings of the performance system into the existing youth employment policy cycle and management system of YEF										
2.3.3a Build the capacity of labour market institutions on PPPs	X		ILO	<b>MERD, Social Partners</b>	MDG-F		93,519	0	78,539	84%
2.3.3b Provide technical assistance for the design of a framework for the development and management of PPPs										
2.3.4a Conduct research on the needs of enterprises and innovative PPP practices	X	X	UNDP	<b>MLSP, MERD, private sector companies</b>	MDG-F		139,640	24,600	90,740	82.5%
2.3.4b Promote opportunities for PPPs for youth employment, including options for marginalized groups that can be supported jointly by the private sector and by the YEF										
2.3.4c Ensure visibility of PPPs through events and the media										
<b>Total</b>							<b>540,246</b>	<b>38,634</b>	<b>402,936</b>	<b>75%</b>

JP output: 3.1 Please highlight the rate of delivery for each joint programme's output:											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress			
		Y1	Y2								
					NATIONAL/ LOCAL	Source of Funding	Budget description	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
Indicators 3.1 Local partnerships for youth employment strengthened to coordinate implementation of employment programmes that are linked to social services	3.1.1a Define and train local DevInfo focal points		X	UNICEF	RSO	MDG-F		107,400	2,575	10,817	10%
	3.1.1b Capacity development of members of Local Councils for data presentation, data analyses and evidence-based policy making										
	3.1.1c Local adoption and modification of indicator sets and guidelines										
	3.1.1d Training of local technical teams for data collection										
	3.1.1e Gathering of already available data on the local level and processing in the DevInfo database										
	3.1.1f Coaching of local DevInfo focal points										
	3.1.1g Annual production of local reports on youth in at least 6 municipalities										
	3.1.1h Review of the process and recommendations set for scaling-up to new municipalities – dissemination and upgrade of existing data sets within municipalities already implementing DevInfo and full introduction into others										
	3.1.2a Conduct an assessment of the capacity of Local Councils in target districts to address youth employment challenges at local level	X		UNDP	Local Councils	MDG-F		109,123	0	109,123	100%
	3.1.2b Provide mentoring to review the										

employment and social inclusion goals of local development strategies to take account of integrated service delivery system										
3.1.2c Conduct training workshops for the members of Local Councils to prioritize Youth Employment Fund interventions and raise additional funds										
3.1.3a Training on the new Rulebook for CSW organized for staff in selected Centres for Social Work	X	X	UNICEF	MLSP	MDG-F		199,587	45,341	140,455	70%
3.1.3b Staff development training in Case Management for CSWs organized										
3.1.3c Follow-up visits and coaching (mentoring) of CSW for the full application of the CSW Rulebook in areas central to integrated service delivery, especially full application of the case management approach by the CSW Section for children and youth										
3.1.3d Coaching (mentoring) support provided to CSWs in developing annual operational plans and information-outreach plans										
3.1.3e Follow-up visits and coaching support provided for the implementation of annual operational plans and information outreach plans										
3.1.4a Train staff at CSW and NES branch offices to deliver services as part of the integrated system targeting disadvantaged young men and women, particularly returnees		X	UNDP	MLSP, MERD	MDG-F		167,622	0	90,674	54%
3.1.4b Follow up visits and mentoring support provided to key CSW and NES for using the integrated service delivery system										
3.1.5a Examine best practices and various InfoPoint models	X	X	UNDP	MYS	MDG-F		129,508	0	129,508	100%
3.1.5b Collect and systematize information on service providers and services available										

	to young people that will be in common for all InfoPoints 3.1.5c Train staff in at least 6 Youth Offices to manage the InfoPoint system, as well as to add and update information relevant to their municipality									
	3.1.6a Conduct staff development training for YO staff in working with young people, covering a total of nine modules 3.1.6b Technical support and guidance at 6 Youth Offices aimed at improving coordination at the local level	X	X	IOM	MYS	MDG-F	192,920	0	87,218	45%
	3.1.7a Provide training to staff of Youth Offices in the design and management of projects targeting disadvantaged youth 3.1.7b Develop rights-based and transparent procedures for the establishment of volunteer teams as well as project application, review and approval methods 3.1.7c Adaptation of the "right-to-know guide" to local Level 3.1.7d Based on identified local needs, organise local youth-led projects to reach and empower disadvantaged youth, including informational, peer outreach and peer support projects as well as workshops and working groups for increasing their employability, social cohesion and participation in the local community	X	X	UNICEF	MYS	MDG-F	213,534	64,000	85,769	40%
<b>Total</b>							<b>1,119,694</b>	<b>111,916</b>	<b>653,564</b>	<b>58%</b>

JP output: 3.2 Please highlight the rate of delivery for each joint programme's output:											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress			
		Y1	Y2					NATIONAL/ LOCAL	Source of Funding	Budget description	Total amount Planned
Indicators 3.2 Integrated packages of active labour market measures implemented through the financing of the Youth Employment Fund in the target districts	3.2.1a Conduct staff development programme for at least 100 NES counsellors on the provision of integrated packages of labour market measures	X	X	ILO	NES	MDG-F		170,772	0	170,772	100%
	3.2.1b Design with targeted branch offices sequenced employment services and programmes responding to individuals' and labour market needs										
	3.2.1c Assist NES staff to develop decent work measures to assess the impact integrated packages of active labour market measures on beneficiaries										
	3.2.2a Identify occupations and skills most demanded by the enterprises of the three target districts	X	X	UNDP	MERD, NES	MDG-F		1,668,697	267,425	1,392,899	83%
	3.2.2.b Define eligibility criteria for training providers, as well as the appropriate mix of institution-based and on-the-job training to ease transition of target group in decent employment										
	3.2.2.c Conduct employment-oriented training programmes, including remedial education, linked to the requirements of the labour market										
	3.2.3a Define eligibility criteria for partner enterprises;	X	X	UNDP	MERD, NES	MDG-F		101,142		66,694	65.9%
	3.2.3.b Design type and duration of wage subsidies, their combination with other										

	employment services and programmes (counselling and guidance, employment-oriented training); 3.2.3.c Deliver work placement programmes raising private sector labour demand for young women and men, particularly returnees										
	3.2.4a Support self-employment initiatives for disadvantaged young women and men, particularly returnees	X	X	UNDP	MERD, NES	MDG-F		367,501		332,444	90%
	3.2.4b Support employers in the implementation of gender-sensitive youth entrepreneurship and livelihood training, combining access to financial and non-financial services										
Total								2,308,812	267,425	1,962,809	85%

JP output: 3.3 Please highlight the rate of delivery for each joint programme's output:											
Programme Outputs	Activity	YEAR		UN AGENCY	RESPONSIBLE PARTY			Estimated Implementation Progress			
		Y1	Y2								
					NATIONAL/ LOCAL	Source of Funding	Budget description	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
Indicators 3.3 Youth awareness raised on existing local services as well as on risks of irregular migration	3.3.1a Design and disseminate gender-sensitive information packages for young returnees and other disadvantaged youth on employment and social services as well as on youth migration issues		X	IOM	Local IP	MDG-F		98,988		11,465	11%
	3.3.1b Conduct information campaign to raise awareness on youth employment and migration issues, and to increased visibility of Joint Programme and donor support										
<b>Total</b>								<b>98,988</b>		<b>11,465</b>	<b>11%</b>