

Section I: Identification and JP Status

Promoting Peace Building in Southern Serbia

Semester: 2-11

Country	Serbia
Thematic Window	Conflict Prevention and Peacebuilding
MDGF Atlas Project	
Program title	Promoting Peace Building in Southern Serbia
Report Number	
Reporting Period	2-11
Programme Duration	
Official Starting Date	
Participating UN Organizations	<ul style="list-style-type: none">* IOM* UN-HABITAT* UNDP* UNHCR* UNICEF
Implementing Partners	<ul style="list-style-type: none">* 10 centres for social work* 13 municipal administrations (youth offices)* Ministry of Public Administration & Local Self-Government, (Co-ordination Body)* NGO implementing partners (UNHCR): Praxis; Vizija; Danish Refugee Council; Inter-SOS

Budget Summary

Total Approved Budget

UNDP	\$590,240.00
UNHCR	\$773,005.00
UNICEF	\$282,280.00
IOM	\$204,126.00
UN-HABITAT	\$650,349.00
Total	\$2,500,000.00

Total Amount of Transferred To Date

UNDP	\$423,553.00
UNHCR	\$773,005.00
UNICEF	\$187,692.00
IOM	\$204,126.00
UN-HABITAT	\$650,349.00
Total	\$2,238,725.00

Total Budget Committed To Date

UNDP	\$457,741.00
UNHCR	\$773,005.00
UNICEF	\$118,862.00
IOM	\$204,126.00
UN-HABITAT	\$355,500.00
Total	\$1,909,234.00

Total Budget Disbursed To Date

UNDP	\$339,092.00
UNHCR	\$773,005.00
UNICEF	\$91,427.00
IOM	\$204,126.00
UN-HABITAT	\$246,795.00
Total	\$1,654,445.00

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 for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel		\$0.00	\$0.00	\$0.00	\$0.00
Cost Share		\$0.00	\$0.00	\$0.00	\$0.00
Counterpart		\$0.00	\$0.00	\$0.00	\$0.00

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.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
National Institutions	4	4	National Institutions	Conflict Resolution and Reconciliation
Local Institutions	151	139	Local Institutions	Conflict Resolution and Reconciliation
Urban	134	41	Citizens/Women	Conflict Resolution and Reconciliation
Urban	140	22	Citizens/Men	Conflict Resolution and Reconciliation
Rural	18,202	17,510	Citizens/Women	Conflict Resolution and Reconciliation
Rural	18,240	17,510	Citizens/Men	Conflict Resolution and Reconciliation

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 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

Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)

Progress in outcomes

The MDG-F JP has a single outcome, 'Communities in South Serbia are stronger, more integrated and better able to reduce inter-ethnic tensions and conflict risk'. Overall, the JP has made substantial and solid progress during the last six months. All activity components are underway whereas some of them were completed at the beginning of this reporting period (i.e. the output related to the IDPs and provision of support to IDPs to move out of Collective Centres) and some of them at the end of this semi-annual reporting (i.e. outcome related to conflict mediation). The following are the key impacts:

- Eight gender and inter-ethnic related projects in Pcinja and Jablanica districts implemented and contributed to better integration and decrease of inter-ethnic tensions and risks of conflict.
- New Safety Council established in Vladicin Han with support of PBILD programme
- 13 Local Safety Diagnoses are verified and finalised and Regional Safety Diagnosis formulated and adopted during Regional Validation Workshop.
- Eleven Local Safety Strategies finalised in partner municipalities and 11 project proposals submitted for the implementation during the following semi-annual period.
- Capacities and skills of 30 representatives from key local institutions (Centres for Social Welfare, National Employment Service, primary and secondary schools, the media etc.) and CSOs and 30 young people were raised for conflict mediation processes.
- Opportunities of YO and other local partners to develop and run the programs /projects for all youth that increase youth participation, social inclusion of the most vulnerable youth from South Serbia and reduced inter-ethnic tensions among youth of different nationalities are increased through the implementation of 10 youth grants. Youth Offices from Leskovac, Vranje, Presevo, Bujanovac, Vladicin Han, Surdulica, Vlasotince and Bojnik and 3 NGOs from the region are more able to better managing and monitoring of projects for youth as well as for measuring the effects of the project and its contribution in achieving the both projects' and the PBILD program goals.

Progress in outputs

Output 1.1 tackles the strengthening of local governance structures to facilitate the participation of women and ethnic minorities in policy and decision-making processes.

•Contracts were signed with 8 CSOs from Jablanica and Pcinja district and the financial management of the grant implementation explained. Implementation of all 8 projects startedd and some of the key results are:

a)492 people educated on "Habitation, culture and tradition of Roma"; "Education and importance of education"; "Unplanned marriage"; "Health care – reproductive health"; "Breasts self-examination"; "Malignant diseases"; "Domestic violence"; "Sexually transmitted diseases"; "Human rights, discrimination, gender equality"; "Internet violence"

b)Raising awareness on Roma and gender rights and discrimination of more than 700 people through photo exhibition "Life, customs and culture of Roma", research "Ethnic distance and ethnic and gender stereotypes of youth in South Serbia", forum theatre on the topic of discrimination, two round tables with the topic of discrimination; three radio reports on gender equality, round table with the topic of gender equality and a theatre play "Green grass of my empire".

c)Improvement of local policy mechanisms regarding gender equality and minority rights for more than 10,000 citizens through development and adoption of Local Action Plan on gender equality and legal assistance for Roma families.

d)CSO Directory for Jablanica and Pcinja districts produced and distributed in Serbian, Albanian and English.

- Terms of Reference finalized and the tender for a professional firm/company to deliver the trainings prepared, advertised and after the bid evaluation and selection, contract signed. Gender and minority rights training sessions will be organized for representatives of local self-governments and political parties, Co-ordination body for Bujanovac, Presevo and Medvedja and National Minority Councils in Pcinjski and Jablanicki districts. National Minority Councils have been added as part of the target group for the trainings as newly established bodies important for Serbia's EU accession and directly involved with the rights of minorities.
- 24 journalists and editors from 16 electronic, print and online media in Serbian, Albanian and Bulgarian language trained in gender/minority/conflict sensitive reporting in two separate two-day trainings and defined topics for the 20 media stories they will produce in the following period.

Output 1.2 deals with the strengthening of inter-ethnic understanding and collaboration among youth.

Predicted partnerships between YOs and local NGOs for grants' implementation were established and the implementation of 10 youth grants started during the reporting period. Process of establishing of Youth Clubs under the supervision of Youth Offices started in Presevo, Bujanovac, Vladicin Han and Leskovac municipalities. Youth offices from Surdulica, Vlasotince and Vranje initiated the process of establishing of Voluntary Services. Also, implementation of 3 youth grants led by NGOs successfully started. Through the implementation of youth grants institutional mechanisms for participation and development of young men and women are strengthened and opportunities of YO and other local partners to develop and implement the programs /projects or youth that are focused on the strengthening of inter-ethnic understanding and collaboration are increased. 19 representatives of 8 YOs and 3 NGOs from PBILD region gained improved knowledge and skills for monitoring and implementation of local youth projects and measure their effects by using the relevant indicators as well as writing the reports

Output 1.3 tackles strengthening of local stakeholders' capacities for violence prevention and mediation.

- New Safety Council established in Vladicin Han with support of PBILD programme. Safer Cities component of PBILD Programme has supported a total of ten municipalities in building of Safety Coalitions and operational partnerships from the beginning of PBILD programme. Total of six Safety Councils were established with support of Safer Cities, whereas six already existed in the region, four were non-operational. Safer Cities provided support and initiated reengagement of these bodies, which are now re-institutionalised with new members appointed. Vladicin Han was the last municipality in the region that has officially established Safety Council in late September.
- 13 Local Safety Diagnoses were finalised in all partner municipalities and prepared for the process of strategic planning. Being adopted and verified in all 13 municipalities by Local Safety Coalitions, Safety Diagnoses represent the first document of its kind in municipalities in South Serbia, giving the realistic, measurable and statistical overview of current situation in regards to safety issues in each municipality. Being formulated in participatory manner, Diagnoses present a viable safety profile and good basis for formulation of Local Safety Strategies.
- Regional Safety Diagnosis formulated and adopted during Regional Validation Workshop. As the Regional Diagnosis was not planned by PBILD programme document, it represents another added value for PBILD Safer Cities, which is initiating and supporting networking between municipalities and strengthening their cooperation in the areas of joint interest/concern.
- National Technical Workshop "Together for Safer Cities" enabled a city-to-city cooperation and development of "collective intelligence", creating local capacities to solve crime prevention problems using learnt lessons and exchanging good practices with partner communities. The workshop promoted dialogue for strengthened cooperation and partnerships among central and local government bodies, fostering an integrated and systematic approach to support up-scaling and replication of good practices for improved urban safety and violence prevention at the local level.
- PBILD Safer Cities created synergies and promoted inter-agency cooperation within Serbia UNCT, working jointly with UN Women, Leskovac Safety Council, and CSO Women for peace, on tackling domestic violence, as part of Local Safety Strategy and Global campaign "16 days of activism against gender violence". This activity was a direct result of Leskovac Safety Council work on formulation and promotion of Local Safety Strategy and created space for discussion and agreement about concrete steps for better and more efficient protection of women which indirectly contribute to building sustainable peace and security for all citizens
- Eleven out of thirteen municipalities submitted their Project Proposals which will be further supported through grants. Municipality of Bujanovac and smallest Crna Trava didn't submit their project proposal in the set deadline.

- 30 representatives from key local institutions (Centres for Social Welfare, National Employment Service, primary and secondary schools, the media etc.) and CSOs from Jablanicki and Pcinjski districts received the training in the 4th module (Peer Mediation and conflict management through mediation skills), 5th module (Conflicts and Mediation – Teams and Organizations), 6th module (Conflicts and Mediation in Communities) and 7th module (Creative Approach to Mediation/The Art of Peace) of conflict mediation training roll out.

- 31 young people from Jablanicki and Pcinjski districts as a direct target group received a two-day training in Peer Mediation. The trainees were able to learn more about the concept of conflict and mediation with an accent on peer mediation, steps in mediation, active listening, assertive behaviour, etc. so as to acquire necessary knowledge and skills to act as mediators in conflicts and disputes which may occur among their peers, at school etc. The training was interactive, tailored to fit youth needs.

Output 1.4 addresses the reduction of tensions related to IDP living conditions, focussing on support for IDPs to move out of collective centres and improvement of housing conditions.

Output 1.4 was completed at the end of June 2011. The key results under this output from the beginning of PBILD programme are:

- 24 village houses purchased for 24 families in order to move out of collective centers
- 31 building material package
- 40 in kind and cash grants
- Around 2000 requests for free legal aid processed and
- 560,000 entries from the dislocated registry books from Kosovo digitalized.

Measures taken for the sustainability of the joint programme

Are there difficulties in the implementation?

Administrative / Financial
Joint Programme design

What are the causes of these difficulties?

Briefly describe the current difficulties the Joint Programme is facing

- Mid Term Evaluation (MTE): The process of hiring the MDG-F Evaluator took much longer than anticipated. The first person that was proposed to the PBILD programme turned out to have bad references with UNDP country office and immediate replacement was requested. After a couple of months a new consultant was proposed and he had to work with the national consultant who was in charge of the evaluation of the Multi-Donor part of the PBILD programme. The two consultants worked well together and the agreement was that the MDG-F Evaluator would merge the two reports into one. In theory and during field mission, this functioned well, but the difficulty was noticed at the later stage when the report was produced. It turned out that the focus of the report was on the coordination and acting as one UN, whereas the Donors` preferred to have had the results oriented evaluation.

- The initiation of the implementation of gender and minority sub-projects as well as the youth ones was a bit late due to municipalities and CSOs capacities. Once projects were submitted and selected, the modification phase lasted longer than anticipated. The reason for this lies in the fact that none of them has good understanding of programme requirements, goals, and achievements, therefore the PBILD team had to work with them directly and this was time-consuming.

- Once the sub-projects started, lack of operational capacities of implementing partners came to light. It took them a while to define National Project Directors (for the National Implementation Modality-NIM and their deputies), to understand the procedure for VAT exemption etc. All this had effect on the implementation and in some cases two months were lost before the project activities started.

Briefly describe the current external difficulties that delay implementation

The PBILD programme operates in the target area which became a focus of another two programmes: EUPPROGRES/UNOPS (July 2010) and USAID Sustainable Local Development (March 2011). Both programmes are working with Local Self-Governments, Civil Society Organizations and youth in the region which is sometimes very difficult to coordinate on one hand and it is difficult for LSGs, CSOs and youth to respond to various requests which are usually happening at the same time. The obvious examples are: published Call for proposals with the same deadlines, fulfilling a request from one programme and neglecting the current activities with the other one.

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

The following actions were taken in order to mitigate the occurred difficulties:

- In order to help and support LSG and CSO during modification and operational phase, an extra full time person was engaged by the PBILD programme that has and is still supporting the implementing partners during the implementation of sub-projects.
- PBILD and EUPROGRES drew a table of overlapping activities and agreed which programme is going to support which LSG in certain aspect. Additionally, International Agency Organizations meetings that are happening every second month are a good forum for exchange of ideas, agreeing on certain points of coordination etc.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true
No false

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

Yes
No

What types of coordination mechanisms

This JP is fully in line with UNDAF for Serbia. The new UNDAF for Serbia was launched in late 2010 and become fully operational as of 1st January 2011.

New JP Manager was recruited smoothly in early 2011. A joint inter-agency panel was established and worked together in this process. The JPM had previous UN experience and managed smoothly to resume the responsibilities of the PBILD JPM. He was very well received by the JP partners and the team. During this year the new JPM established excellent cooperation with variety of partners at the local level, international organizations active in the respective geographical region and donors. PBILD was given visibility and was very well represented and positioned among partners.

The PBILD JP is comprised of the MDG F funded part of the programme and the multi-donor funded programme for which resources were recruited locally in Serbia from SWISS, SDC, NOR. Both programmes are managed jointly and have joint PMC and PIU.

During 2011 there were four PBILD PMCs – February, May, July and November 2011 and were all well attended by all stakeholders who come from Belgrade and other parts of the country. Every PMC meeting is chaired from Government side by the State Secretary from the lead Ministry and from the UN side by the Head of one participating UN Agency

(rotation). In order to ensure smooth communication between the PMC and NSC, the PMC for PBILD is attended by the Spanish Embassy representative, UN Coordination Officer and SEIO/DACU Representative. In addition, in order to ensure smooth coordination and enhance grounds for complementarities, the PMC for PBILD were occasionally attended by representatives from other JPs, as well as by representatives from PROGRES project implemented in South-West Serbia by UNOPS. The horizontal cooperation between PBILD and other programmes is most appreciated by donors, particularly in the context of the contribution that PBILD and other programmes make to the EU integration processes in the country.

The National Steering Committee worked and communicated by e-mail during the reporting period (approving numerous documents/requests submitted to it). The national representative to the NSC changed in late 2010. Ms Milica Delevic, the Serbian EU Integration Office Director, is the new co-chair from Government side. The NSC meeting took place in June 2011. Before and after that the three core NSC members – UN RC, Spanish Ambassador and Director of Serbian EU Integration Office – meet regularly and discuss various issues of relevance for the three MDG F JPs. The NSC appreciated the progress and value brought in by the three MDG F JPs and in particular the contribution that the programmes bring to the EU integration processes. National ownership promoted through the JPs is seen to pave the way for the forthcoming decentralized implementation modality to be put in place on the way to the EU integration.

With the arrival of the new JPM contact with numerous new partners were established and cooperation with PROGRES project institutionalized. New donors start expressing interest in working and further contributing through PBILD. It is being recognized that PBILD is a most valuable programmatic vehicle for delivery of various types of new activities to the South Serbia region. Geographical as opposed to the thematic programmatic approach has become very important. In that sense, PBILDs role in the domain of the youth employment, local rural tourism development, migration, readmission and many other programmatic areas is increasing. This opened the room for significant synergies between the PBILD and other two MDG F JPs – STRD and YEM.

During the reporting period, two new pledges were negotiated with the donors in favour of PBILD JP (multi-donor part of the programme). Namely, Swiss have committed an additional US\$ 444,000 to ensure cost extension of the migration component in the project to last until the end of the project period. Agreement with the donor and all related arrangements with the Multi Partner Trust Fund have been signed accordingly. An additional contribution is being negotiated with Belgians in favour of some other employment/public works related activities. Final arrangements for the latter are yet to be concluded.

Regular meetings for the MDG F JPM and UN RC and RCO are held regular and communication/cooperation is maintained. UN RC and RCO visited South Serbia and PBILD several times during the reporting period. Several public events involving the RC and the Ambassador from donor countries took place in the South Serbia. JPM takes part at UNCT meetings and other related activities.

JPM and RCO attend technical meetings of Embassies held in Belgrade called “Friends of South Serbia”. Valuable contributions from the project are shared with the donors and visibility to the project and its capacities/results is granted through these forums. The UN RC represents the UNCT at the Ambassadors level meeting of the Friends of South Serbia promoting and highlighting the results of UN activities in this geographical area.

The Mid Term Evaluation of PBILD programme took place during the reporting period. The final report highlighted a number of areas for improvement, including the ones that are related to the coordination and management of the programme. An improvement plan is being developed accordingly.

The Team is in the process of drafting a successor, PBILD II, JP that will be presented to Government and Donors for consideration and funding. The group of currently present donors will be targeted and possibilities are explored to present the new programme to EC/IPA for funding. The need to have a PBILD successor programme in South Serbia is confirmed and UN Agencies are ready to continue working together.

PBILD JP is actively contributing to all activities that the UN Country Team is undertaking to support and implement the UN Alliance of Civilizations. The UN Day 2011 (October 2011) was celebrated in the spirit of the UN Alliance of Civilizations and PBILD Team actively participated in the activities. Several events aimed at promoting inter-cultural dialogue were held in the region of South Serbia and were organized by PBILD Team.

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		Joint selection/evaluation and promotion of UNICEF/UNDP grant scheme for Local Partnerships and Youth.	Selected and approved youth grants. Meetings of selection committee held. Joint signing ceremony for contracts handover.	PBILD quarterly reports provide overview.
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs		'Inclusive Development Survey': UNDP/UNICEF; co-ordinated action to avoid multiple surveys.	as above	as above
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs		Joint engagement of 9 trainee trainers by UN-HABITAT and IOM for delivery of training modules	Workshop reports, attendance records, materials developed by trainees. PBILD staff participation and visual confirmation at workshops.	PBILD team quarterly reporting.

In terms of PIU establishment, all set-up and procurement activity was undertaken jointly for both the PBILD MDG-F and 'sister' Inclusive Development JPs.

UNICEF and UNDP have closely collaborated, with multiple preparation and joint planning on the selection of project proposals submitted within the joint Call for Proposals for Local partnership and Youth grants. DPM appointed the members of Youth grants Selection committee as well as the Local Partnership grants committee and actively participated in the process of projects' proposals evaluation and approval. Once the projects were approved a common visibility event was organized in order to promote the beginning of the projects and to hand over the contracts to implementing partners.

Coordination between PBILD and YEM continued in the area of provision of support to youth offices: a) capacities of youth office staff; b) implementation of grants by raising their capacities in the field of monitoring and reporting.

Cooperation between UNICEF and ILO aiming at improving the peer career counselling services for youth was initiated. Within the joint initiative, the capacity of 17 young people, trained (within the UNICEF youth component) to act as peer career informers, will be additionally enhanced to advice young people from vulnerable groups on choosing future career through the implementation ILO activities related to career guidelines.

UNHABITAT and UNDP together with UN Women, City of Leskovac and local CSO "Women for peace", organised a round table "Domestic violence – factor of insecurity" in Leskovac. This created synergies and promoted inter-agency cooperation within Serbia UNCT, working jointly with UN Women, Leskovac Safety Council, and CSO Women for peace, on tackling domestic violence, as part of Local Safety Strategy and Global campaign "16 days of activism against gender violence".

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 true
Fully involved false

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

Policy/decision making

Management: service provision

Programme Management Committees were held in July and November 2011 and both meetings were attended and chaired by the lead Ministry: the Ministry of Human and Minority Rights, Public Administration and Local Self-Government.

During the reporting period, the Ministry of Youth and Sport was involved in the evaluation/selection of Youth grants projects. This has become a practice i.e. that relevant Ministry representatives are involved in the selection committees for grants/projects etc.

The last six months were packed with various visibility events related to project/offices/clubs opening and the government/ministries were present at every single event.

Who leads and/or chair the PMC?

Institution leading and/or chairing the PMC is the Ministry for of Human and Minority Rights, Public Administration and Local Self-Government and co-chairs jointly UN Agency (the latter is selected on rotational basis).

Number of meetings with PMC chair

7

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

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

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

Management: service provision

Management: other, specify

Civil Society Organizations are involved:

•In the capacity building of CSOs in Jablanicki and Pcinjski districts on gender and minority rights issues. Later on they were given a chance to apply with gender and minority rights project proposals and to implement them directly.

•In the implementation of youth grants and as implementing partners in the youth activities especially in creation and providing tailored made capacity building programs to YOs/YCs and their staff.

•In the raising awareness campaign on "Domestic violence – factor of insecurity" as one of the partner in organizing and leading the campaign.

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

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

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

Management: other, specify

Safety Councils on urban safety.

Large number of young people (volunteers) actively participates in development, implementation and monitoring the youth grants projects.

Where is the joint programme management unit seated?

By itself

Current situation

Structurally, the JP's governance mechanisms involve the partners of all 13 municipalities and 10 central government ministries and official bodies through the PMC. There is full consultation on work planning through the PMC, in addition to specific bi-lateral meetings on key topics (e.g. Ministry of Youth & Sport on planning for support to Youth Offices, e.g. Commissariat for Refugees on activities with IDPs, e.g. Gender Equality Directorate on gender capacity building).

At local government level, the majority of members of the Regional Working Group for Gender Equality are local civil servants: the RWG has defined its own ToR and action plan and members are responsible for implementing activities with PBILD support, as agreed. Youth Offices, through the municipal Youth Co-ordinators, are involved in planning the PBILD capacity-building activities and other support, e.g. grants, for youth in the region. Additionally, various institutions are involved directly in the 'Safer Cities' consultations, including Safety Coalitions, and the work on IDP problems involves and empowers municipal Trustees wherever possible.

4 Communication and Advocacy

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

Yes true
No false

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

A Communications & Advocacy Strategy for the JP was completed in June 2010, providing a framework for co-ordinated communications and visibility, and proposing specific communications and advocacy activities in support of specific programme outcomes / outputs that will be confirmed as activity planning proceeds. The Strategy acts as a 'living document', incorporating new plans and action points as the JP moves forward. The PBILD Communications Assistant works closely with the Communication and Advocacy

Analyst (MDG-F) to ensure consistency in presentation of PBILD as a joint programme in Serbia to local, national and international audiences. During this period the MDG-F Communication and Advocacy Analyst resigned and the new one was recruited. He was introduced to the team and the programme. The same visit was used as a support to the team for writing several programme's stories.

The results and impact newsletter is produced every second month and could be found on the website at <http://rs.one.un.org/pbild/>.

The celebration of the UN week in South Serbia especially in Medvedja represented a very important event for the United Nations in Serbia, as it was organized in order to mark the 66th anniversary of the United Nations that celebrate the Alliance of Civilizations, a UN initiative launched in 2005 in order to improve understanding and cooperation among nations and peoples across cultures and religions. A wide array of events and activities that were dedicated to the overarching theme of "The Alliance of Civilizations and Serbia: Embracing civilizations" were conducted elsewhere in Serbia. Number of local and national media reported on the event.

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

Increased dialogue among citizens, civil society, local national government in relation to development policy and practice

New/adopted policy and legislation that advance MDGs and related goals

Establishment and/or liaison with social networks to advance MDGs and related goals

Key moments/events of social mobilization that highlight issues

Media outreach and advocacy

X Increased awareness on MDG related issues amongst citizens and governments

Advocacy with local Youth Offices resulted with the fact that 5 municipalities have provided space for youth clubs and municipal budget's funds for utility and maintenance costs of youth clubs. It will ensure sustainability of local projects for youth and ensure the provision of different services for young people aiming at their personal and professional development that will additionally increase inter-ethnic understanding and collaboration among youth in the region.

X Increased dialogue among citizens, civil society, local and national government in relation to development policy and practice

National Technical Workshop "Together for Safer Cities" enabled a city-to-city cooperation and development of "collective intelligence", creating local capacities to solve crime prevention problems using learnt lessons and exchanging good practices with partner communities. Good networking is recognised as a very important element when dealing with urban safety and crime prevention. During the Conference, municipalities and various national and international counterparts had the opportunity to exchange of experiences, share tools and instruments and draw lessons learned. Advocacy under Output 1.3 has led the establishment and institutionalization of two Safety Councils (Vladicin Han and Trgoviste), fostering intra-municipal dialogue and collaborations and strengthening partnerships among local authorities, the police, and the local communities.

X New/adopted policy and legislation that advance MDGs and related goals

Regional Working Group on Gender Equality has identified as one of their objectives the promotion of and awareness raising around the implementation of new national legislation and policy on gender equality at the local level. The production of Gender Action Plan in Vlasotince is in the final stage and is awaiting the Municipal Assembly approval. In the meantime the production of Gender AP was initiated in Medvedja, Lebane and Bojnik.

X Establishment and/or liaison with social networks to advance MDGs and related goals

Contacts established between PBILD municipalities and Gender Directorate with the aim of improving position of women in south Serbia by providing legislative framework for their engagement on a local level.

X Key moments/events of social mobilization that highlight issues

- PBILD launched CSO Directory for Jablanica and Pcinja district in Serbian, English and Albanian language.
- PBILD together with UN Women, City of Leskovac and local CSO "Women for peace", organised a round table "Domestic violence – factor of insecurity" in Leskovac.
- PBILD organized Migration round table: "Migration – Development opportunity of asylum challenge?" The round table was focused on two topics: 1)Asylum - necessity or choice; 2) Economic development – opportunities, needs and best practices

X Media outreach and advocacy

During the reporting period 15 press releases/media advisories and post event stories were sent out to local media on PBILD events. Two web articles featuring Media Capacity Building and article featuring integration of potential Migrants children were posted on the web portal. 231 PBILD media hits were recorded this quarter.

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	3
Local citizen groups	
Private sector	
Academic institutions	
Media groups and journalist	2
Other	3

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?

- Focus groups discussions
- Household surveys
- Use of local communication mediums such radio, theatre groups, newspapers
- Open forum meetings
- Capacity building/trainings

8 Civil Society partnership projects to promote gender and minority rights issues in Jablanica and Pcinja district continued and came to final stage of implementation. The main goal of these partnerships is to raise awareness of gender and minority rights through round tables with citizens, Local Self-Governments, schools etc, by developing gender strategy and action plans, communicating the issues via theatre play etc.

24 journalists and editors from 16 electronic, print and online media in Serbian, Albanian and Bulgarian language trained in gender/minority/conflict sensitive reporting in two separate two-day trainings and defined topics for the 20 media stories they will produce in the following period.

Furthermore, capacity-building for youth and youth offices has been done through direct assistance and workshops on strengthening youth programmes at the local level. PBILD Safer Cities created synergies and cooperation, working jointly with CSO Women for peace, UN Women and Leskovac Safety Councils on tackling domestic violence, as part of Local Safety Strategy and Global campaign "16 days of activism against gender violence".

During the reporting period every single event was used for the promotion of PBILD programme in order to make local citizens acquainted with the programme and how they can get involved in some of the activities. Some of them are:

- Media Capacity Building web article was produced featuring two seminars for editors and journalists of media outlets in Pcinjski and Jablanicki districts. The article is accessible on the PBILD web site: <http://rs.one.un.org/pbild/media-room/227/>*
- UN week Alliance of Civilizations "Embrace Serbia" celebration in Medvedja photo article story can be accessed on the link: <http://rs.one.un.org/pbild/media-room/261/>*
- Video coverage of the PBILD events of Local partnership and Youth grants awarding ceremony and opening of new premises of the Serbian Protector of Citizens can be also accessed via PBILD video box: <http://rs.one.un.org/pbild/video/>*
- The Technical Conference on Safer Cities brought together some 70 participants from the Safety Councils of south Serbian municipalities, Cacak, Kragujevac, Valjevo, Pirot, Bac, representatives of Juzno-backi district and Local Self-Governments from Secanj, Zrenjanin, Knjazevac, district police departments and the international community. National radio broadcaster RTS 1 reported directly from the conference.*
- And other events related to CSO Directory, youth grants, local partnership grants, Regional Working Group on Gender etc.*

Section III: Millenium Development Goals

Millenium Development Goals

Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

JP Outcome	Beneficiaries	JP Indicator	Value
Output 1.4 Reduced risk of inter-ethnic tensions through multi-faceted dialogue; improved livelihoods and living conditions for IDPs (especially female IDPs)	34789	<p>MDG Indicators:</p> <ul style="list-style-type: none"> •Poverty rate of the entire population •Poverty rate of urban areas / rural areas •Poverty rate of Roma / refugees / IDPs •Poverty rate of the entire population, based on the relative line of poverty (60% of income median) •Children up to the age of five whose body weight in relation to height deviates from the median of the referent population •Portion of state expenditures for social protection in % of GDP <p>JP Indicators:</p> <ul style="list-style-type: none"> -Number of IDPs who successfully obtain necessary identity documents or other essential documents for access to entitlements or public services with assistance of PBILD supported activities -Number of IDPs who are relocated [with PBILD assistance] from collective centres (CCs) or sub-standard housing to appropriate and secure housing 	

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

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 1126

MDG Indicators:

- Percentage of women among MPs in the Serbian National Assembly
- Percentage of women among members of the Government of the Republic of Serbia
- Percentage of women among Ambassadors
- Percentage of women among members of municipal assemblies in Serbia
- Percentage of women among municipality presidents in the Republic of Serbia

JP Indicators:

- Proportion of ethnic minority members of assemblies compared to population by each municipality in ethnically mixed municipalities (Presevo, Bujanovac, Medvedja, Bosilegrad, Vranje, Leskovac) before and after elections
- Change in proportion of women members of assemblies compared to population. All PBILD municipalities, before and after elections
- Degree of confidence of population in the work of the Coordination Body
- Change in proportion of women and men on party lists - compare 2008 with 2012 elections
- CSO grant recipients report increased number of applications for funds, and increased success rate
- Media representatives involved in the programme report greater awareness of gender and ethnic sensitive issues in their writing/ broadcasting, and consider that their work has improved in this respect

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
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	72	<p>MDG Indicators:</p> <ul style="list-style-type: none"> •Percentage of criminal charges filed in cases of domestic violence in comparison to the overall number of reported cases •Percentage of convictions in cases of domestic violence in comparison to the number of prosecuted cases •Number of safe houses funded by state funds •Number of advisory centres for female victims of violence funded by state funds <p>JP Indicators:</p> <ul style="list-style-type: none"> -Number of municipal Safety Councils established -Increase in budget expenditure of municipal -Safety Council Safety Council self assessment of capacity to influence safety in towns/ municipalities -Number of people in target region trained, and amount of training provided, for conflict mediation -Degree of confidence of participants (in conflict mediation) to mediate with conflicts they encounter in their daily lives 	

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

JP Outcome	Beneficiaries	JP Indicator	Value
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Output 1.4 Reduced risk of inter-ethnic tensions through multi-faceted dialogue; improved livelihoods and living conditions for IDPs (especially female IDPs)

34789

MDG Indicators:

- Percentage of constructed social apartments in relation to the total number of constructed apartments
- Percentage of households in poor districts in relation to the total number of households

JP Indicators:

- Number of IDPs who successfully obtain necessary identity documents or other essential documents for access to entitlements or public services with assistance of PBILD supported activities.
- Number of IDPs households who are relocated from collective centres or sub-standard housing to appropriate and secure housing of appropriate quality.

Additional Narrative Comments

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

As an additional comment, positive effects on progress towards achieving additional MDG targets could be presumed in a couple of instances, but will not be possible to measure or attribute:

Goal 1 – social inclusion and improved access to health and education of Roma children (under PBILD's Outcome 2, Inclusive Development JP) could contribute to hunger and poverty eradication

Goal 3, Target 1 and 2 - work with youth, under Output 1.2 (MDG-F and Inclusive Development JP), could be assumed to also contribute to strengthening gender equity principles and economic empowerment.

Goal 3, Target 1 - gender participation capacity-building, under Output 1.1, could be assumed to have a positive effect on economic empowerment. Additionally, the policy of encouraging the registration of women within IDP families as the owners of new homes purchased with programme support could be assumed to have a positive effect on economic empowerment.

Goal 5, Target 1, and Goal 4, Targets 1 to 5 – support for IDPs to leave collective centres, under Output 1.4, could be assumed to have a positive effect on maternal and child health as new living conditions will be more hygienic.

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 1
No. Local

Laws

No. National
No. Regional
No. Local

Plans

National
Regional
Local 11

Forums/roundtables

National
Regional
Local

Working groups

National
Regional
Local

Dialog clubs

National

Regional
Local

Cooperation agreements

National
Regional
Local

Other, Specify

National
Other: Safety coalitions (municipal level)
Regional
Other: Safety coalitions (municipal level)
Local 11
Other: Safety coalitions (municipal level)

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)

Eleven Local Safety Strategies finalised in partner municipalities. Safer Cities Team provided support to partner municipalities in formulation of Local Safety Strategies and later Pilot project proposals. A series of workshops was organised in twelve municipalities with the aim to develop and formulate Safety Strategies and Pilot Project proposals. All workshops were organised by municipal Safety Councils, with full participation of its members, while Safer Cities provided consultancy, support and expertise in formulation process.

The Action Planning process was initiated by Local Safety Coalitions and relevant stakeholders. The establishment of safety coalitions in municipalities is also being supported, with two successfully institutionalized in the reporting period

Expert support was provided to local authorities to develop local safety strategies and action plans across the target area to promote urban safety and prevent violence in settlements, Grant scheme with total of 11 projects is in direct link with local safety action plans.

A As for the Youth offices/Youth Clubs (YO/YC) PBILD has developed the specific plans in order to ensure their integration into the municipal administration. This will make sure that more sustainable solutions for YO/YC are achieved during the implementation of programme. Those municipalities that receive grants are covering by above-mentioned support.

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

Total No. Citizens

Total 3436000
% Ethnic groups
Total Urban 184532
No. Urban Women 92266
No. Urban Men 92266
Total Rural 159068
No. Rural Women 79534
No. Rural Men 79534

Youth under the age of 25 years

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

IDPs/Refugees

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

Other, Specify

Total No.

1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

Total Urban
1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

No. Urban Women

1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

No. Urban men

1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

Total Rural

1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

No. Rural Women

1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

No. Rural Men

1.4. Through the Safer Cities activities under Output 1.3, 11 local safety Strategies were developed, further to training roll out, in the fourth quarter of 2011. These plans will benefit the entire community (in all cases multi-ethnic, to greater/lesser extent in different municipalities), and are aimed at reducing crime and violence and improving safety. The project will support the implementation of eleven submitted pilot initiative proposals which are the key priorities identified in each municipality through safety diagnoses and related plans.

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

Total

No.

Youth

No.

% of ethnic groups

Women

No.

% ethnic groups

Ethnic groups

No

Other, Specify

No. 11

% 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

Violence
Conflict mediation

Religion Leaders

No.

% ethnic groups

Community Leaders

No.

% ethnic groups

Citizens

No. Women 52

No. Men 43

% ethnic groups

Judges

No.

% ethnic groups

Policeman

No. 2

% ethnic groups

Civil servants

No. 7

% ethnic groups

Government representatives

No. 10

% ethnic groups

Youth organizations

No. 15

% ethnic groups

Community based organizations

No.

% 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)

Crime (Violent incidents) 10594

Ethnic groups related

Other, specify

Comments

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

Capacity development of 8 CSOs has been done through grants implementation which are dealing with gender and minority rights issues.

Implementation of 10 youth grants that increase youth participation and reduce the interethnic tensions in south Serbia was started. 7 projects are lead by YOs while 3 projects are lead by local NGOs. At the same time, within the grants implementation, providing additional capacity building of youth on interethnic understanding and collaboration among different young people.

“Conflict Management through Mediation Skills” training completed in the reporting period. In total, 41 representatives of 35 institutions/organizations (5 local administration

institutions, 16 different public institutions, 11 CSOs, 3 local media) have their capacities strengthened in conflict mediation approach. 11 of them became junior trainers in conflict mediation. They have become promoters of mediation as a new concept of dealing with conflicts in a peaceful and creative way in their local communities/public institutions/CSOs. 31 young people from target districts received a two-day training in peer mediation and thus became sensitised on the importance of peaceful conflict resolution and the positive aspect of conflict (not exclusively a negative one) and an opportunity for development.

3. Impact of violent conflict reduced and/or mitigated

Baseline data on number / type of violent incidents are available in Safety Diagnosis formulated in all municipalities, under Output 1.3, 'Safer Cities'; the Diagnoses synthesize official information and study relevant public documentation on crime and violence. Diagnoses are finalized. Process of Validation with Local Safety Coalitions completed, Local Safety Strategies finalized, Local Safety Action Plans will be formulated in the period of January-February 2012.

Baseline data on perceptions of security was also collected through the Inclusive Development Opinion Survey, and results may be compared against the follow-up survey at the end of the programme – see above Results Framework with notes of this indicator.

b. Joint Programme M&E framework

This template is the same as the one you will find in the JP documents. We have added 3 columns to provide spaces for baselines of the indicators as well as targets. All the values for indicators in this template are cumulative. This means the past values obtained accumulate (add up over time) as the joint programme gets implemented. We are expecting you to include not only the indicators but the value of these indicators. If you do not provide them, please explain the reason and how you are going to obtain this information for the next reporting period.

The PBILD programme is a combination of the MDG-F JP and a second, multi-donor funded JP ('Inclusive Development' – ID) implemented together with a single approach due to the complementary nature of activities. While the MDG-F funded activities are presented as required by this report, the PBILD Integrated M&E Framework represents the programme as a whole – inevitably, inter-related and complimentary activities have common indicators, combined information collection is more efficient in terms of staff time and resources, and an integrated approach to M&E in general is required. In presenting the Framework for this report therefore, components from the multi-donor funded 'ID' JP are therefore also presented – where these are clearly distinguishable in the results framework (i.e. for Outcomes 2, 3 and 4) they are presented in reduced size and blue font.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
Joint Programme Outcome 1: Communities in South Serbia are stronger, more integrated and better able to reduce inter-ethnic tensions and conflict risk	Citizens' perception of community 'strength'; change in perception of community 'strength'. Measured through indicators of satisfaction and trust in local authorities.	Satisfaction with local government: 'mostly satisfied' 9 %. Trust in local government leadership and administration: average score 2.04 (1 lowest and 5 highest) Pulse Survey: No change: 37% A little more:38% Much worse:13%	Satisfaction increase to 15%. Trust increase average score to 2.5.	Indicator a reflection of PBILD programme's overall impact: activities on capacity-building of local authorities begun in several areas (gender, youth, Safer Cities, mediation, strategic planning, migration, etc.), with concrete support given in regional development and IDP assistance.	Inclusive Development Opinion Survey. Baseline Qs: <i>What is your level of satisfaction with the following institutions...? / Do you trust the following institutions...?</i> 'Pulse' survey: Q1 compared to 2 years ago, do you think that the institutions in your municipality are more or less able to maintain a peaceful	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012. Pulse survey – quarterly. March 2011	PBILD team	Lack government support for inclusive / equitable development in South Serbia

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	Change in perception of people towards other ethnic groups	% of 'objections' by ethnicity of respondent: * Serb respondents, 44% object to Albanians and 32% to Roma as neighbours; * Albanian respondents, 9% object to Serbs and 8% to Roma as neighbours; * Roma respondents, 21% object to Albanians and 1% to Serbs as neighbours.	Reduce all objections by 3%	A range of activities designed to improve inter-ethnic relations in the area have been implemented: training CSOs on gender and minority rights completed, 8 CSO grants/contracts signed to deal with gender/minority rights issues; TNA for political parties, minority councils, LSG representatives and CB completed, tender advertised, company to deliver training sessions selected, contract signed; inter-ethnic work with youth begun through Youth	and stable environment? Inclusive Development Opinion Survey - baseline Q: <i>Would you object if a member of the following ethnicities... [scenario options provided]...?</i> Pulse survey indicative Q: <i>How often do you talk socially to members of other ethnic groups?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012. Pulse survey – on a quarterly basis from first quarter 2011.	PBILD team / Marina	LSGs not keen on the subject. Political instability in terms of upcoming elections.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				Office grant scheme; tender for capacity-building for media for conflict-, minority rights- and gender sensitive reporting signed etc.				
	Change in citizens' perceptions of safety compared to 2 years ago	21 % feel 'more safe' – 19 % feel 'more unsafe'	Increase perceptions of safety by 10 %	Safer Cities activities resulted in establishment of two new Safety Councils, assessments and training programme underway.	Inclusive Development Opinion Survey baseline Q: <i>What is your feeling of safety in the surrounding area you live and move compared to two years ago?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD team / Sveta	Political instability
	Citizens' perception of the role of the media in their communities (levels of trust) – gender breakdown.	18% no trust in media from the area. Pulse Survey: No opinion: 27% Very fair and accurate: 26% Moderately fair and accurate: 23%	Lower public mistrust by 3 points.	Capacity building of editors and journalists completed, 24 journalists and editors from 16 electronic, print and online media trained in gender/minority/c onflict sensitive reporting 16 themes for media products chosen, mentoring ongoing.	Inclusive Development Opinion Survey baseline Q: <i>Do you trust / not trust the following media...?</i> Pulse survey indicative Q: to what extent do you think that the local media (i.e. Radio, TV and press) represent a fair and accurate view of events in your	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012. Pulse survey – quarterly from 2011. (march 2011)	PBILD team / Marina	Low level of participation of local media, since most of them have one-two journalists and cannot afford them out of the work for the sake of training.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
					area?			
	Change in proportion of women members of assemblies compared to population. All PBILD municipalities, before and after elections	18.59% average of PBILD target municipal assemblies are women, 2008.	Increase to 25%	Post-election results will demonstrate achievement. Next elections planned in 2012.	PBILD Gender Survey 2010 (Republic Statistical Office).	2010 Gender survey. Subsequently online sources, periodically and before and after election	PBILD Team / Armend	Lack of support from political leaders
Outcome 1. Key Changes		<ul style="list-style-type: none"> • Establishment of two additional Safety Councils which now makes 13 Safety Councils established/improved and functioning. • 8 gender and inter-ethnic related projects in Pcinja and Jablanica districts contribute to better integration and decrease of inter-ethnic tensions and risks of conflict • Work on 4 Gender LAPs initiated as an initiative from the Gender Regional Working group/ Gender Councils. Recruitment of the consultant for development of LAPs on gender equality consulted and formulated with the Gender RWG. (The consultant will provide support to the development of Gender LAPs in all municipalities of Jablanicki and Pcinjski district) • Well-trained local media in gender/minority/conflict sensitive reporting contributes to better integration and reducing of conflict risk • Youth participation, inter-ethnic collaboration and social inclusion of the most vulnerable youth from South Serbia are increased through the implementation of 10 youth grants as well as the opportunities of YO and other local partners to develop and run the programmes /projects for all youth. Youth Offices from Leskovac, Vranje, Presevo, Bujanovac, Vladicin Han, Surdulica, Vlasotince and Bojnik and 3 NGOs from the region are able to better manage and monitor projects for youth as well as for measuring the effects of the projects and their contribution in achieving both projects' and the PBILD program goals. The group of 17 young people are empowered to act as peer counsellors for career informing in order to help young people, especially young Roma people living in poverty and other vulnerable groups from south Serbia to identify the most promising career paths and to realize how many diverse career paths can be pursued in order to reach more personal benefits and economic subsistence. 						
MDG-F Output 1.1 Provide support to institutional strengthening of the governance	Degree of confidence of population in the work of the Coordination Body	35% unaware of existence of Co-ordination Body (CB). 38% not at all satisfied with	1. Increase awareness of the CB by 5%. 2. Increase satisfaction with	PBILD grant contract signed with CB for USD 50,000. Activities completed: training on cultural and	Inclusive Development Opinion Survey, baseline Qs: <i>What is your level of satisfaction with the following</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD Team / Marina	Political instability. Changes within the CB and lack of strategic planning/co-

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
structures in South Serbia to facilitate participation of women and ethnic minorities in policy and decision-making processes		work of the CB. 1.33 average score for trust in the CB (1 lowest, 5 highest)	the work of the CB by 5%. 3. Increase trust in the work of the CB to 2.	educational policies for rep. of CB, ANMC, LSGs in April 2011; training for youth from Bujanovac, Presevo and Medvedja on educational policies, Project Cycle Management and internal communication, June 2011. Call for proposals for small projects completed and only 1 project approved (ecology). Contract signed and project implemented. Computer lab for new Faculty of Economy in Bujanovac provided and in function.	<i>institutions...? / Do you trust the following institutions...?</i>			ordination with LSGs.
	Number of people who are involved in CSOs / other organisations – gender breakdown	7% respondents are involved in NGOs – 6% of women, 7% of men	3% increase	As a general indicator of participation and activism – in particular for	Inclusive Development Opinion Survey - baseline Q: <i>Evaluate your</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD / Marina and Jelena D.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		Pulse survey: Are involved regularly : 7,4% In some way or occasionally: 49% Never: 51%		women – therefore all CSO and gender capacity-building relevant, as noted above. Gender and minority right training that was held for 16 small size CSOs (18 participants): 11 were women and 7 were men.	<i>activity in the following organisations / associations over the last year; not a member to very active.</i> Pulse survey, indicative Q: <i>In the last six months, have you done any work for, or given any help to, a local association or NGO without being paid for it?</i>	Pulse survey – on a quarterly basis from first quarter 2011.		
	Media representatives involved in the programme show greater awareness of gender and ethnic sensitive issues in their writing/ broadcasting, and consider that their work has improved in this respect	18% no trust in media from the area. Pulse Survey: No opinion: 27% Very fair and accurate: 26% Moderately fair and accurate: 23%	Lower public mistrust by 3 points.	Media training tender launched in August had insufficient quality of applications; tender revised and re-advertised in 2011. Contract signed, TNA and capacity building completed, 24 journalists and editors from 16 electronic, print and online media trained in gender/minority/c onflict sensitive	Media representatives self assessment before and after PBILD training.	Self-assessment to be designed by media training provider. PBILD to monitor implementation.	PBILD team / Marina	Low levels of participation of local media, since most of them have one-two journalist s and cannot afford them out of the work for the sake of training.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				reporting 16 themes chosen, mentoring ongoing.				
	1. CSO grants disbursed - by total value and number of organisations 1a. Number of CSOs supported by mentoring	0 0	10 – 15 grants All of the funded grants (8)	Training implementer contracted. Capacity building for CSOs held 8 grants awarded; Mentoring & coaching plan developed. Projects implementation July 2011 – January 2012 Financial management training of grants completed.	Training / mentoring implementer reports; PBILD monitoring reports; application / selection / contracting documentation.	PBILD collates information for quarterly reports.	PBILD team / Marina	
	1b. Number of beneficiaries of projects funded by CSO grants disbursed	0	1,000 beneficiaries	Project implementation July 2011 – January 2012 726 women and 383 men are direct beneficiaries of 8 small projects, 162 Serbs, 813 Roma, 22 Albanian and 139	Application and grant documentation; grant reports; mentoring and monitoring reports.	PBILD collates information for quarterly reports.	PBILD team / Marina	Lack of interest of targeted groups, LSGs etc.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				Bulgarian.				
	Number of people trained; Amount of training delivered	0	Approx. 80 local government and 50 civil society training participants – total 130.	TNA for local govt and political parties finalized, tender advertised, contract signed, training activities to start in Jan-Mar 2012	Training providers' reports, verified by PBILD monitoring.	PBILD analysis of reports, and collation of data for quarterly reporting.	PBILD team / Marina and Armend	
	CSO grant recipients report increased number of applications for funds, and increased success rate	0	10 grants	Capacity building for CSOs held Dec 2010, small grants scheme advertised and contracts signed in June 2011; subsequently larger grants advertised and 6 CSOs contracted. CSO mapping and Directory completed. Directory printed and distributed in October 2011.	CSO grant recipients provision of information to PBILD.	PBILD team collects info through follow-up questionnaire after grants awarded. Questionnaire implemented twice, firstly third quarter 2011, and then in third quarter 2012.	PBILD team / Marina	Slow implementation since some grants are depending on the school year.
	Coordination Center better able to foster inter-ethnic dialogues among youth in S. Serbia through implementation of grant projects	0	200 youth of mixed ethnic origin	CB's youth training completed in June 2011. Call for Proposal completed, one project approved.	Coord. Center reports PBILD reports Media reports	Quarterly and annual reporting	PBILD Team	Lack of political and institutional support to the Coord. Centre Pol. Instability

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
MDGF Output 1.1 Key results		<p>Key results:</p> <ul style="list-style-type: none"> The implementation of 8 CSO grants on gender and minority rights will result: a) in greater awareness of citizens and LSGs on the issues of gender and minority rights; b) CSOs are now institutionally stronger and able to implement gender mainstreaming when writing project proposal. CSO Directory completed and distributed. 24 journalists and editors from 16 electronic, print and online media in Serbian, Albanian and Bulgarian language trained in gender/minority/conflict sensitive reporting in two separate two-day trainings and defined topics for the 20 media stories they will produce in the following period. The themes for the on the job mentoring selected and initiated. 						
<p>MDG-F Output 1.2 Inter-ethnic understanding and collaboration among both young men and young women of different ethnicities strengthened</p> <p>ID Output 1.2 Strengthened inter-ethnic understanding and collaboration among adolescents and young people</p>	Change in the number of young people who participate in intercultural activities	<p>14% of young people who have contact with other ethnic groups only 'very rarely (maybe once a year)'.</p> <p>14% of young people 'never' have contact with other ethnic groups.</p>	Decrease these two categories by 5%.	<p>12 Youth offices and 20 NGOs sensitised on youth situation in the region and inter-ethnic relations and to act on change through projects</p> <p>Grants scheme for inter-ethnic relationship-building finalised in May 2011. A call for grants' proposals advertised on 3 June 2011. Two "info days" for potential grants' applicants conducted.</p> <p>Inclusive development social survey report for youth:</p>	Inclusive Development Opinion Survey - baseline Q: <i>Do you and how frequently have contacts with other ethnic groups?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBUILD team / Jelena D.	<p>Lack of local govt support for youth structures.</p> <p>Lack of capacities of Youth Offices and financial support to conduct regular annual surveys.</p> <p>Mitigation: look for sustainable options such as internet or other easy forms of survey replication.</p>

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				<p>Youth in south Serbia" promoted in June. 10 youth grants approved and implementation of grants begun in late October 2011.</p>				
	<p>Number of young people participating in programme activities through the grant project</p>	<p>0</p>	<p>600 young men and women participate in programme activities</p>	<p>App 50 young people sensitised on local youth policy development, youth situation in two regions, development of youth clubs and volunteering</p> <p>Call for proposals for youth advertised in June 2011.</p> <p>57 young people/representatives (mixed ethnic origin) of YOs participated on trainings for M&E, YC running, peer career counselling and local Voluntary service</p>	<p>PBILD reports, Youth Office reports, grantee reports</p>	<p>PBILD collation of information in quarterly reports.</p>	<p>PBILD / Jelena D.</p>	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				establishing. App around 50 young people of mixed ethnic origin actively involved in the implementation of grants or included in grants' activities.				
	No. of grants disbursed	0	8	Grants' application package developed and announced in June 2011. Implementation of 10 youth grants started in October 2011 8 youth offices involved in grants implementation	PBILD reports, Youth Office reports, grantee reports	PBILD collation of information in quarterly reports	PBILD/ J. D.	
	No of Youth offices involved in grants implementation	0	6					
	Number of Youth offices established/fully integrated into municipal structures and Number of Youth Clubs fully functional	* 11 of 13 municipalities have youth offices. * 4 of 13 municipalities have documented specific Youth Co-ordinator's position.	Additional 2 Youth Offices fully integrated in municipal structures. 2 Youth Clubs fully functional	1 new Youth Office established in the region (Trgoviste). Advocacy for establishment of remaining YO (Medvedja) continued. Preparation of YO Medvedja	PBILD site and monitoring visits and reports, Youth Office reports	PBILD collation of information in quarterly reports.	PBILD / Jelena D.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		<p>* 2 of 11 Co-ordinators are permanent municipal employees.</p> <p>* 0 of 13 municipalities have fully functioning Youth Clubs.</p>		<p>establishing is in the final stage. Opening is expected in February/March 2012.</p> <p>Development of plans for supporting of selected municipalities continued. Call for proposals for youth grants and YCs announced in June 2011. Implementation of 10 youth grants started in October 2011. Each of 8 municipalities contributed to the grants through provision of space, equipment and human resources.</p> <p>Supportive capacity building package developed; M&E training for 8 YOs</p>				

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
MDG-F 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	Number of municipal Safety Councils established	6 out of 13 municipalities have Safety Councils.	11 of 13 municipalities to have Safety Councils.	2 Safety Councils established and approved by municipal assemblies; Total of 12 Safety Councils currently active.	Municipal documentation of official decisions	PBILD field visits and reports, compiled in quarterly reports.	PBILD / Svetislav	
	Safer Cities municipal strategies implemented	3 Local Safety Action Plans in Medvedja, Bujanovac and Presevo; expiring in 2011	10 Local Action Plans implemented through PBILD research grants or municipal funding sources	11 Safety Strategies formulated upon restitution, adoption and finalisation of Safety Diagnoses	Municipal strategy implementation report PBILD direct verification	End of project Oct. 2012	PBILD Sveta	Municipal funding not available
	Increase in budget expenditure of municipal Safety Councils	* 11 of 13 municipalities have no financial allocation for Safety Council initiatives. * 2 municipalities each allocated approx. USD 650 for Safety Council work in 2009.	50% increase in municipal allocations for 11 municipalities. 11 Safety Councils to cover at least 20% of activities foreseen in action plans (to be developed in 2011)	11 Safety Councils will cover between 15% and 45% of Pilot Project budget	Safety diagnoses statistics on financial allocations. Analysis of year-end Safety Council reports (financial and other resources), expected from Sept 2011. Pilot initiative grant reports, and M&E.	PBILD to analyse Safety Council reports, monitoring visits. PBILD to produce graph of year-on-year actual (not planned) safety expenditure where possible per municipality.	PBILD / Svetislav	Reduced income means lack financial commitment from municipalities
	Safety Council self assessment of capacity to influence safety in towns/ municipalities	Training Needs Assessment (TNA, May-Sept 2010) – plus – Safety Council staff before/after	50% of Safety Council members increase basic skills by one level.	TNA completed; training of trainers, 3 courses completed; Training Cycle roll	Safety Council self-assessment questionnaires before / after training programme. Training workshop	Safety Council self-assessment questionnaires in first quarter 2011 and first quarter 2012. Workshop	PBILD / Svetislav	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		self-assessment comparisons		<p>out to Safety Council members completed:</p> <ul style="list-style-type: none"> • total of 42 training sessions delivered in 11 municipalities • total of more than 500 training participants • 4 additional training sessions (Safer Cities Training Cycle) delivered to 17 Police Officers from all Police stations in Pcinjski District – PBILD Safer Cities added value – not planned by ProDoc 	reports.	reports as per schedule. PBILD compiles data in quarterly reports.		
	Number of people in target region trained, and amount of training provided, for conflict mediation	0	30 local professionals trained in conflict mediation approach (likely will exceed original target)	Training programme designed. PBILD team (13 staff) undertook two workshops in conflict awareness and mediation in Oct	PBILD workshop reports	PBILD to compile in quarterly reports	PBILD / Jelena Vlajic	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				2010. Training of Trainers half complete, with 4 modules implemented in 2010 for 12 trainees. Cross-programme co-ordination on trainee selection.				
	Degree of confidence of participants (in conflict mediation) to mediate with conflicts they encounter in their daily lives	No mediation experience	The original target has been already exceeded. Namely, apart from 11 trainees who received training of trainers, 30 local professionals from the region are currently attending the roll out of conflict mediation programme.	Training of trainers completed with the remaining 4 modules implemented by the end of March, 2011. Following the completion of ToT programme, trainees began roll out of programme to 30 local professionals from the region, with 3 modules implemented in April, May and June, 2011.	Self-assessment questionnaires; workshop reports.	Self-assessment questionnaires before/after training, in second and third quarters 2011. PBILD to compile results in quarterly reports.	PBILD / Jelena Vljajic	
	Number of people in target region trained, and amount of training provided, for	No mediation experience	The original target is exceeded. Apart from 11 local professionals who	Roll out/replication of conflict mediation programme to 30	Self-assessment questionnaires; workshop reports, lists of participants.	Self-assessment questionnaires before/after training, in second	PBILD / Jelena Vljajic	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	conflict mediation		received ToT in conflict mediation approach, additional 30 local professionals completed 7-module training in conflict mediation approach and benefited from 14 days of specialized conflict mediation training. In addition, 31 young people from target districts received a two-day peer mediation training.	local professionals from the region completed in the reporting period with 4 modules delivered in Sep, Oct, Nov and Dec 2011. In addition, two two-day trainings in peer mediation delivered to 31 young people from the region in July and Aug 2011. Final evaluation of the conflict mediation component carried out in Dec 2011.		and third quarters 2011. PBILD to compile results in quarterly reports.		
MDG-F output 1.3 Key Results		Key results: <ul style="list-style-type: none"> • 11 Local Safety strategies finalised with Local Safety Councils and relevant stakeholders. • 11 Pilot Projects formulated by Safety Councils and submitted to PBILD Safer Cities to be supported through grants • Two new Local Safety Councils established. • Networking between PBILD municipalities and other Serbian municipalities strengthened during National Technical workshop on urban safety • 11 local professionals received ToT in conflict mediation approach • 30 local professionals trained in conflict mediation approach • 31 young people from target districts trained in peer mediation 						
MDG-F Output 1.4 Reduced risk of inter-	Number of IDPs who successfully obtain necessary identity	0	* 2,000 IDPs informed and counselled on	To date 2569 requests for legal aid have been	Implementing partners (IPs) documentation and	PBILD and IP reporting; collated into PBILD	PBILD / Lirije	Risks: Political and economic

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
ethnic tensions through multi-faceted dialogue; improved living conditions for IDPs (especially female IDPs);	documents or other essential documents for access to entitlements or public services with assistance of PBILD supported activities		documentation and property issues ¹ . * Approx. 600,000 records automated from dislocated registry books from the 4 Kosovo municipalities.	processed. All dislocated registry books from the Kosovo municipalities (Gnjilane, Vitina, Kosovska Kamenica, Novo Brdo) have been computerised – a total of 565,227 records.	reports; PBILD monitoring.	quarterly reports.		instability Exchange rate fluctuations Poor uptake of certain assistance packages by beneficiaries may require project/budget revision
	Number of IDPs who are relocated [with PBILD assistance] from collective centres (CCs) or sub-standard housing to appropriate and secure housing	0	* Approx. 40 IDPs leave CCs to enter private accommodation through in-kind and cash grants (PIKAP). * 33 IDP families reach an acceptable standard of living accommodation through Partial Self Help (building material grants) ² . * 24 IDP families leave CCs for village houses	* 40 IDPs have left CCs through support from PIKAP grants. * 33 IDP families have reached acceptable accommodation standards through building material grants. * 24 IDP families left CCs to village houses and provided with Dependency Reduction Grant.	Implementing partners (IPs) documentation and reports; PBILD monitoring. Statistical data provided by competent authorities (Serbian Commissioner for Refugees, UNHCR, municipalities etc).	PBILD and IP reporting; collated into PBILD quarterly reports.	PBILD / Lirije	Assumptions: Co-operation and commitment of relevant authorities at all levels and active participation of beneficiaries in the process. Political and economic stability.

¹ Even though the budget for the activity 1.4 on free legal aid did not increase, the IP Praxis managed to issue 2.569 identity documents by making the issuance procedure tax free.

² 33 building material packages were implemented instead of 31 thanks to savings

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
			purchased with grants. ³					
MDG-F output 1.4 Key Results		Key Results for the smart output 1.4a 2569 free legal aid requests processed 565,227 entries from the dislocated registry books from Kosovo digitalized Key Results for the smart output 1.4b 24 village houses purchased 33 building material packages delivered 40 in kind and cash grants delivered						
ID Outcome 2: Improved and more equitable access to public services and welfare benefits (including basic registration documentation, health and education) reduce feelings of exclusion and inter-ethnic tension	Public perception of access to public services	Problems in accessing services because of distance and unfulfilled needs/rights: * Health – 29% / 11% * Education – 16%/ 7% * Social Welfare – 17% / 6% Pulse Survey: have been refused a public service to which they believe to be entitled: 18,8%	Decrease by 3%	M&E training organized for 47municipal administrations and Centres for social work in May/June 2011; Lebane, Bojnik, Vladicin Han and Presevo included in the activity of providing free legal support to Roma community; 19 primary and secondary schools covered by active learning training.	Inclusive Development Opinion Survey - baseline Q: <i>Evaluate the availability / access to the following services and institutions; response options.</i> Pulse survey, indicative Q: <i>In the last year, have you had problems accessing health / education / social welfare services?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012. Pulse survey – on a quarterly basis from first quarter 2011. (march 2011)	PBILD team / Jelena D. and Milijana	Lack of co-operation among different service provision institutions

³ Original IDP assistance targets revised with PMC approval in Oct 2010 due to poor uptake of some, and enthusiastic uptake of other assistance packages: PIKAP grants target revised from 80 down to 40; building material grants revised up from 27 to 31; village house grants revised up from 14 to 18. Furthermore, with PMC approval in May 2011 carry over funds from 2010 budget to 2011 budget were used to allow purchase of an additional 6 village houses bringing the totals to date up to 24 village houses implemented within PBILD.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		Rarely: 24,6%						
ID Outcome 2 Key Results/ Changes		<p>Key results:</p> <ul style="list-style-type: none"> • Raised awareness among the Roma community in 11 municipalities from south Serbia on the importance of birth registration and the possessing of personal documents, basic rights and obligations and possibilities of accessing to rights to permanent and temporary residence, health care and social protection. Local authorities and service providers (registry offices, Health Centres, Centres for social works, civil society organisation that dealing with Roma, etc) from 11 municipalities in south Serbia are more able to better carry out their tasks in a professional and non-discriminatory manner. • Improved skills of teachers for better performance and quality Serbian language teaching in 17 primary and secondary schools as well as for designing classes that would motivate students to learn Serbian and to be able to apply it in daily communication directly affect the improvement of minority student's knowledge and command of the Serbian language. With better command of Serbian language, Albanian and Bulgarian children will have easier access to higher education and employment opportunities. <p>Policy-based data will contribute to the creation of primarily responsible local governments that use its available resources more efficiently and effectively and contribute to increasing social inclusion and reduce poverty in the region. Increasing availability of locally relevant indicators/data at the municipal level in a user friendly format through the revision of the local DI database will additionally facilitate the process of using data in function of development, implementation and monitoring local policies</p>						
ID Output 2.1 Municipalities have strengthened ability to formulate, implement and monitor policies in relation to public service provision, and in particular, develop an awareness of differential	Number of participants from municipal organisations and CSOs at [PBILD] training and development opportunities ⁴	0	365 municipal employees / 135 civil society representatives	346municipal employees / 96 civil society representatives received training from PBILD to date.	Training records, monitored and compiled by PBILD team	PBILD collates information in quarterly reports.	PBILD team	
	Number of municipalities with functioning DevInfo system established	0	13 of 13 municipalities have functioning DevInfo system established	M&E training module finalised and trainings delivered in May and June 2011. 47 municipal employees and	PBILD site visits to municipalities with Devinfo, plus check of data quality	PBILD compiles information in quarterly and annual reports as appropriate.	PBILD / Jelena D.	

⁴ A compilation of information on all planned and delivered training across the PBILD programme is used for this indicator.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
<i>impact of policies on different ethnic groups</i>				representatives from Centers for social work from all 13 municipalities successfully completed training on Functional <i>using of data in monitoring and evaluation</i> . Local DevInfo data base introduced to M&E training participants during the training. Draft list of local DevInfo indicators defined by training participants. DevInfo computer equipment delivered to all 13 municipalities. Development of advanced M&E training for evidence based policy making undertaken.				
ID Output 2.1 Key result		<ul style="list-style-type: none"> Development of M&E advanced training package based on the theoretical concepts of evidence based policy making as well as transfer of good practices from other municipalities on how data can be used for decision making will improved the capacity and ability of municipal administrations in south Serbia for responsible planning and decision making in accordance with the needs of all citizens, resources and 						

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		objective facts .						
ID Output 2.2 Vulnerable and ethnic minority children have improved access to public services and benefits to which they are entitled [health]	Number of children (and family members) who receive identity documents as a % of those who apply for PBILD assistance	0	* 600 children / family members obtain ID documents. 1,300 documents obtained, needed either as supporting evidence in conducting civil registration procedures or for accessing rights	Registration and legal assistance support through implementing partner (IP) Praxis. Birth registration process initiated in 11 out of 13 municipalities from south Serbia. From the beginning of 2011:. 694 clients applied for PBILD assistance; 478 clients received ID documents. 1318 requests to obtain the documents registered ; 870 documents obtained	IP, Praxis, reports-documentation records. PBILD monitoring.	PBILD compiles information in quarterly and annual reports as appropriate.	PBILD / Jelena D.	
	Number of children and family members who receive identity documents as a % of those who are accepted into the	n/a	* 600 children / family members obtain ID documents. 1,300 documents	From the beginning of 2011:. 694 clients applied for PBILD assistance and	IP, Praxis, reports-documentation records. PBILD monitoring.	PBILD compiles information in quarterly and annual reports as appropriate.	PBILD / Jelena D.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	procedures		obtained, needed either as supporting evidence in conducting civil registration procedures or for accessing rights	accepted into the procedure; 478 clients received ID documents. 1318 requests to obtain the documents registered and accepted into the procedure ; 870 documents obtained.				
	Vaccination coverage of Roma children in PBILD target area compared to national average	National average 26,6% Roma children timely covered with all vaccines,	National Average rates	.Institutional capacity support for Roma Health Mediators and primary health centres started in Dec 2011. Reporting will be available in 2012.	Government health statistics – as available.	PBILD compiles information in quarterly and annual reports as appropriate.	PBILD / Jelena D.	
ID Output 2.2 Key Results		<ul style="list-style-type: none"> • 478 members of the Roma communities from south Serbia successfully obtained personal documents from registry offices and 84 procedures for subsequent registration initiated through PBILD support in providing free legal assistance for civil registration and obtaining personal documents. • Through field visits conducted by Praxis mobile legal teams, more than 400 members of Roma communities from 32 Roma settlements in south Serbia were particularly informed about their rights and obligations, the importance of birth registration and possession of documentation, possibility of subsequent registration into registry books and basic information on access to rights to permanent and temporary residence, health care and social protection • Local service providers from Medveđa, Vlasotince, Bojnik, Lebane, Presevo, Bujanovac, Vranje, Leskovac, Vladicin Han, Trgoviste and Bosilegrad empowered on how to deal with systemic obstacles and legislative gaps, without imposing unreasonable conditions, and to facilitate civil registration procedures and the process of accessing to other rights through the consultation with experts and follow-up meetings. 						

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		<ul style="list-style-type: none"> 13 RHM and patronage nurses from Health Care Centers from south Serbia have increased their operational effectiveness and knowledge on how to jointly work on addressing the most important health needs of Roma children and families 						
ID Output 2.3 Improved qualities of public services, especially in those areas that have potential to increase inter-ethnic dialogue and reduce conflict risk [education]	Improved teachers' skills and ability to teach Serbian as non mother tongue according to Active Learning training module	0 *Active Learning in teaching Serbian as non mother tongue has never before been implemented in schools in South Serbia	At least 60 teachers who teach Serbian as non mother tongue successfully completed Active Learning training 70% of teachers who participated on training assess the training as very useful or useful	84 teachers from 19 schools from Bujanovac, Presevo, Medvedja, Bosilegrad and Dimitrovgrad successfully completed Active learning training. 90 % of teachers assess the training as very useful or useful; 51 teachers from 17 schools from Bujanovac, Presevo, Medvedja and Bosilegrad successfully completed Supervisory Active Learning training. 100 % of teachers assess the training as very useful or useful. 13 most motivated	Number of obtained licenses ;, Education Forum report – documentation records	Start and end of teacher training programme. PBILD to compile and include in quarterly and annual reporting as appropriate.	PBILD / Jelena D.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				teachers additionally trained to provide support to other teachers in AL methods implementation in schools.				
	Teachers' satisfaction with students progress	0 * Active Learning in teaching Serbian as non mother tongue has never before been implemented in schools in South Serbia	70% of teachers involved in implementation of Active Learning method evaluate student's progress as a very successful	3 training sessions on Supervisory Active learning implemented; 51 teachers from 17 secondary and primary schools participated in training. 13 most motivated teachers additionally trained to provide support to other teachers in AL methods implementation in schools.	Data obtained from schools/teachers involved in programme	Start (Sep 2011) and end (Dec 2011) of implementation of Active Learning method in schools. PBILD to compile and include in semi- annual and annual reporting as appropriate.	PBILD / Jelena D	
ID Output 2.3. Key Results		<ul style="list-style-type: none"> Through the implementation of Supervisory Active Learning training, 51 teachers that teach Serbian as a non-mother tongue language to the minority children in 17 primary and secondary schools from Bujanovac, Presevo , Medvedja and Bosilegrad municipalities, equipped with different skills to design, implement, monitor and evaluate classes that will motivate students to learn Serbian and to be able to apply it in daily communication that will further increase inter-ethnic dialogue among the children and youth of different nationality 						

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
		<ul style="list-style-type: none"> Sustainability in applying of AL methods in schools in south Serbia as well as further dissemination of knowledge among teachers secured through the improvement skills of 13 most motivated teachers from south Serbia to provide support to other teachers in application of active learning/teaching methodology. 						
ID Output 2.4 Support to capacity development and awareness raising of the role of Ombudsman's Outreach Office in South Serbia	Public awareness of the existence and role, and trust in the institution of Ombudsman	35% unaware of the Ombudsman's existence 40% not at all satisfied with work of Ombudsman	Reduce lack of awareness by 10% Reduce dissatisfaction by 10%	All offices equipped with IT and furniture; Bujanovac office renovated. English language classes ongoing. Two study visits to Sweden and Portugal conducted. Raising awareness campaign ongoing.	Inclusive Development Opinion Survey, baseline Qs: <i>What is your level of satisfaction with the following institutions...? / Do you trust the following institutions...?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD / Marina	
	Year on year change in the number of Ombudsman registered cases	52 cases from PBILD target region in 2009.	100 cases in 2010 100 cases in 2011	192 contacts established with citizens of south Serbia;	Ombudsman's Office records. Monitoring by PBILD team.	PBILD team to collect and compile information for quarterly and annual reporting as appropriate.	PBILD / Marina	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
ID Output 2.4 Key Results		<ul style="list-style-type: none"> • 192 contacts established with citizens of south Serbia: 86 for free legal aid; 18 submitted complaints; 41 requests for competent institution; 20 consultations on the status of their request; 13 requested info provided; 4 request for complaint submission; 7 amendments to complaints; 3 complaints submitted. • Support to the local offices was provided through on-the-job mentoring by National Ombudsman while working on requests (mentoring was done through visits done both by local staff to Belgrade and by Belgrade Ombudsman staff visiting local offices in Bujanovac and Preševo) as well as through daily phone call consultations. As part of capacity building, two study visits conducted to Sweden and Portugal. 						
ID Outcome 3 Increased overall economic prosperity of the region, and reduced discrepancies in wealth and employment between municipalities, between ethnic groups and between women and men	Growth in employment in PBILD municipalities, disaggregated by gender	73,599 people employed in S. Serbia in 2009. 38% of women among the employed in the PBILD municipalities.	120-170 employed youth and prime age workers	Capacity-building process begun with local National Employment Service (NES) branches. Analysis completed and identified employer needs and profiles for vocational training; preparation for training programmes ongoing.	Republic Statistic Office (RSO) communication ZP20 provides annual data on employment by municipality. ; National Employment Service.	Year on year changes tracked by PBILD team. Figures normally available in January for previous year. PBILD collection of data and compilation in annual reports.	PBILD/Jelena Savic	Government's IMF commitments to reduce public sector have both a negative impact on employment services' capacities, and increase the number of jobseekers (registered unemployed) Impact of economic crisis on labour market worse than expected and not effectively curbed by government anti-crisis measures

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	Number of previously inactive individuals registered with the employment services and covered with individualised service	0	600 unemployed profiled, with IEP (individualized employment counselling and job search assistance provided)	500 (NES clients'- lists of three different types of unemployed set for profiling prior to ALMPs start up)	Monitoring reports and official data from NES ILO occupations and skills surveys (2009, 2011) to inform and support decisions, programme design	Year on year changes tracked by PBILD team. Figures normally available in January for previous year. PBILD collection of data and compilation in annual reports.	J. Savic	Number of previously inactive individuals registered with the employment services and covered with individualised service
	Citizens' perception of economic situation	14% of respondents described their family's state of living as 'unbearable' 11% described their family as living 'well' Pulse Survey: A little worse: 39% Much worse: 29% A little better: 25%	Unrealistic to set targets. Programme cannot influence household living conditions	As above.	Inclusive Development Opinion Survey, baseline Qs: <i>How do you and your family live? (Categories 'Well' to 'Unbearable')</i> Pulse survey, indicative Q: <i>Compared to 2 years ago, does your family live better / worse / the same.. etc.?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012. Pulse survey on quarterly basis from first quarter 2011. (March 2011)	PBILD team / Jelena S. and Armend	
	Citizens' perception of economic differences between Belgrade and South Serbia	Pulse survey: much bigger (39%) a little bigger (29%)	Decrease by 3-5%	As above.	Pulse survey, indicative Q: <i>Compared to 2 years ago, do you think the difference in wealth between</i>	Pulse survey on quarterly basis from first quarter 2011 March 2011	PBILD team / Jelena S. and Armend	Risk – small sample size doesn't give accurate picture

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
					<i>Belgrade and South Serbia is bigger / smaller / about the same...?</i>			
	Ciitzens' perception of job opportunities for young people	Pulse Survey: Much worse: 56% A little worse:27%	Decrease by 3-5%	As above.	Pulse survey, indicative Q: <i>Compared to 2 years ago, do you think young people in the area have better / worse / the same opportunities for work?</i>	Pulse survey on quarterly basis from first quarter 2011. March 2011	PBILD team / Jelena S. and Armend	
	Ciitzens' perception of support from Belgrade for economic development	Pulse Survey: Not helping: 28% A little:38%	Decrease by 3-5%	As above.	Pulse survey, indicative Q: <i>Do you think the government in Belgrade is helping the economic development of South Serbia a lot / a little / etc....?</i>	Pulse survey on quarterly basis from first quarter 2011. March 2011	PBILD team / Jelena S. and Armend	
ID Outcome 3. Key changes		<ul style="list-style-type: none"> Unemployed, training providers and employers in the two target districts are participating to the active labour market programmes made available through the PBILD programme. The <i>Guide to Career Choice</i> developed by the NES under the aegis of the PBILD project offers a versatile tool to provide career guidance not only in the target districts, but throughout the network of employment offices in Serbia. Cooperation among the CSW and NES staff at the local level fostered by the introduction of the integrated services delivery model. 						
ID Output 3.1 The labour market disadvantage of population groups and geographical	Number of disadvantaged individuals achieving a recognized vocational qualification	0	200	As above, labour market survey confirmed target profiles for vocational courses to be offered.	NES records; training provider records; PBILD monitoring reports.	PBILD to compile information into quarterly reports.	PBILD / Jelena S.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
areas (i.e. municipalities) reduced through more and better access to targeted active labour market programmes that respond to labour market requirements				Preparation to launch training with providers ongoing. NES capacity-building and planning workshops ongoing.				
	Number of joint vocational and occupational curricula developed	NES data on labour demand indicate profiles	3	6 joint educational curricula developed in concerted action between ministry of education and MoERD and MoES. 5 (up to 8) Adult Education and Training Departments of the Ministry of Education and Science entrusted to develop of occupational profiles and training curricula; and conduct TOT for training providers	Ministerial reporting ILO monthly updates	PBILD Quarterly reporting	PBILD/Jelena S.	
	Capacity of National employment service in developing targeted	ILO technical assistance projects and UN	2 branch NES offices trained and capable of	Providing technical assistance	Two Jablanicki District's municipalities;		PBILD/Jelena S.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	and specific programmes to address disadvantaged unemployed persons	joint programmes achievements	<p>developing and implementing targeted-specific employment programmes</p> <p>2 municipalities from Jablanicki District piloted: CSW and NES outreach offices trained and capable to implement integrated services</p>	<p>towards these services and e, programmes: i) individualized employment counselling and job search assistance; ii) vocational training (combination of on- and off-the-job training) organized in occupations most demanded by enterprises; and iii) employment subsidies. Here we can add the information re students, first entrants to labour market and our efforts towards career information, counselling and guidance. (We will have more than estimated 300 students).</p>	YEM/PBILD coordination and cooperation; CSW and NES as partners; MoLSW as active partner – inter-ministerial working group.			
	Number of disadvantaged individuals covered by the employment	0	200	79 individuals – youth and prime age workers selected and	NES records; training provider records; participating	PBILD to compile information into quarterly reports.	PBILD / Jelena S.	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	services and active labour market programmes organised by the NES local offices (by type of programmes and individual characteristics)			referred to available employment promotion programmes.	employer records; PBILD monitoring reports.			
	Number of disadvantaged individuals, which have received recognised vocational qualifications and participated in active labour market programme, employed in decent work 6 months after participation in programmes	0	200	As above.	NES records; training provider records; participating employer records; PBILD monitoring reports.	PBILD to compile information into quarterly reports.	PBILD / Jelena S.	
ID Output 3.2 Increased funding for regional and municipal infrastructure projects that will impact on job creation	Number and value (USD) of inter-municipal projects approved for PBILD funds	0	USD 500,000 – approx. 6 projects.	PBILD Regional Development Grants launched Oct 2010; 18 applications received (16 eligible) eight projects selected; 12 municipalities involved in partnerships; initial activities implemented	Applications submitted. Implementing agency (RDA) reports. External monitoring reports. PBILD reporting.	PBILD to compile information in quarterly reports.	PBILD / Armend	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	Value of funds actually disbursed for inter-municipal projects	0	USD 500,000	USD155,453.32	Financial and contract documentation; project reports.	PBILD to compile information in quarterly reports.	PBILD / Armend	
	Number of inter-municipal projects completed	0	6 completed projects	Contracts signed with six municipalities. Administrative preparation and tax waiver completion ongoing	Project reports. Implementing agency (RDA) reports. External monitoring reports. PBILD field visits. Information to be collected in 2012.	PBILD to compile information in quarterly reports.	PBILD / Armend	
ID Output 3.2 Key Results		<ul style="list-style-type: none"> • 8 project proposals approved/contract signed and all administrative requests finalized • Partnerships in regional projects created and project activities initiated • 4 promotional events of PBILD regional development projects held 						
ID Outcome 4 Migrants in South Serbia are provided with appropriate support to participate in the social and economic life of the region	Change in employment status of migrant population compared to non-migrant population	49% of migrants unemployed 26% of migrants inactive	Increase migrant employment rates by 5%	13 Social Partnership projects approved/signed/ financial management training held. The guide book on how to proceed within the integration of returnees completed/printed and distributed to Pcinja district rep. Training held for Citizens' Assistance Centre	Inclusive Development Opinion Survey, baseline Qs on economic profile, disaggregated by migrant status.	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD team	Local govt. does not consider long-term development needs, incl. of vulnerable groups Local stakeholders interest not sustained

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
				(CAC) in October 2011. Ongoing revision of municipal social protection strategies and action plans to include migrant issues.				
	Change in degree of participation of migrants in community activities	18% of migrants a political party member 7% of migrants a NGO member	Increase migrant participation in political parties / NGOs by 5%	This will be applicable after the implementation of Social Partnership projects.	Inclusive Development Opinion Survey, baseline Qs on level of political and civil society activity, disaggregated by migrant status.	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD team	
ID Outcome 4. Key changes		<ul style="list-style-type: none"> a) 847 advisory services (Vladicin Han, Medvedja, Vranje) b) 5600 copy of registry books, certificates registries (Bujanovac) c) 1003 Social card creation or social database entries (Medvedja, Leskovac). • 8 adult residents of social house certificated through the pre-qualification project in Vranje municipality. • 27 Roma, Serbian, Albanian (IDPs, refugees, returnees) trained and gained adequate prequalification. • 37 home caretakers from Bojnik, Leskovac, Vladicin Han, Trgoviste trained and certified as home caretakers. 						
ID Output 4.1 Municipal administrative services better meet the needs of migrants	Number of clients provided with information on migration through PBILD support. ⁵	0	9925 beneficiaries that will receive advisory or informative support, or benefit from some future services or projects.	As above. Launch of PBILD Social Partnership Grants – includes lot specifically designed for advisory services. Additionally,	CAC records. Grant reports and documentation. Monitoring reports.	PBILD to compile data in quarterly and annual reports as appropriate.	PBILD / Milijana	Staff turnover in local institutions affects JP implementation

⁵ Indicator revised in accordance with revisions to original activities approved at October PMC – establishment of two Citizen’s Advisory Bureaux now changed to provision of citizen’s advisory services through PBILD Social Partnership Grants scheme.

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
			Number of direct clients will be known after the reporting	preparation ongoing for new info materials and training for CACs.				
	Number of regular beneficiaries of new outreach services	0	1000 beneficiaries	As above. Launch of PBILD Social Partnership Grants – includes lot specifically designed for social outreach services.	Centre for Social Work records. Grant reports and documentation. Monitoring reports.	PBILD to compile data in quarterly and annual reports as appropriate.	PBILD / Milijana	
ID Output 4.1 Key Result		<ul style="list-style-type: none"> Developed ToR for the design of an information booklet, an information leaflet and a poster for potential migrants on Schengen, asylum and illegal migration. The overall message of the materials will be that before emigrating it is very important to be well informed about opportunities and risks, and that the options for a legal stay in Schengen countries exceeding the visa-free three months are extremely limited. With regard to asylum, the materials shall provide clear information about the conditions for being granted asylum. Knowledge of local self government officials and representatives of other institutions on migration expanded (particular attention to returnees and reintegration process). Measures for their successful reintegration, through expansion of existing local action plans (LAP) identified. 						
ID Output 4.2 – Awareness raising on the importance of better migration management	Improve availability of data and information on migration issues and migrant's needs specific to the south of Serbia	Lack of data and analytical information on migrants	Produce 1-2 analytical surveys Organise 1 round table on migration Organise 1 conference on migration Grants (5) on in-depth research and short films on migration in the south of Serbia	Survey completed Grants awarded	Survey has been widely distributed Media coverage of the survey results 20 grants applications have been received	Media reports and articles Web portals sharing links to the survey	PBILD Milijana	

Expected Results (outputs & outcomes)	Indicators	Baseline	Overall JP expected target	Achievement of target to date	Means of verification	Collection Methods (with indicative timeframe & frequency)	Responsibilities	Risks & assumptions
	No of grants disbursed for research projects and short-films on migration issues	0	5	5 grants projects identified	PBILD reporting	PBILD Quarterly and semi annual and annual reports	PBILD/Milijana	
ID Output 4.2 Key Result		<ul style="list-style-type: none"> • 4 research grants started their implementation. Two of them will be done in the form of investigative documentary and two as a research/survey documents. • Regional International Round Table: “Migration – Development opportunity of asylum challenge?” • Informative campaign for migrants and potential migrants through workshops for children, youth and their parents started. 						

b. Joint Programme Results Framework with financial information

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: 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										
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	1,000	1,000	100%
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	12,625	12,625	84.17%
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	5,000	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	36,000	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	32,170	402.13%
1.1.13 Grants to CSOs for gender/inter ethnic related projects	12,000	19,000	19,000	UNDP		50,000	22,877	22,877	45.75%
1.1.14 Organize consultations to select the most appropriate strategic document		2,000	2,000	UNDP		4,000	4,000	4,000	100%

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	4,000	100%
1.1.16 Organise gender awareness training for local media journalists and editors	4,000	5,000		UNDP	UNDP	9,000	9,000	9,000	100%
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	16,000	100%
1.1.18 Support for production of TV, print or radio broadcasting to complement workshops/mentoring process		25,000		UNDP		25,000	25,000	11,861	47.44%
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%
Total Programme	83,460	130,540	80,250			294,250	253,827	175,533	
PIU	80,830	107,580	107,580			295,990	203,914	163,559	
GRAND TOTALS:						590,240	457,741	339,092	80.06 %

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	29,363	13,078	63%
	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	10,069	10,069	75%
	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	23,659	12,509	25%
	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	10,982	10,982	92%
	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 youth led activist programmes for local change)	11,594	27,000	18,000	UNICEF		56,594	27,070	27,070	48%

	1.2.6. Support quality implementation of programmes and their monitoring by the Youth offices		58,798	70,588	UNICEF		129,386	17,719	17,719	14%
	Total	68,494	119,198	94,588			282,280	118,862	91,427	32%

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										
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	UN-HABITAT	21,000	21,000	16,900	80%
	1.3.3 Dissemination through the development of appropriate communication tools		5,500		UN HABITAT	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%
Subtotal w/out AMS fee 188,646 419,157						607,803	332,000	230,650	
Total UN HABITAT 201,851 448,498						650,349	355,500	246,795	38%
<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 2nd 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> <ul style="list-style-type: none"> <u>UN HABITAT figures are for period Jan-June 2011. UN HABITAT will be in position to submit 2011 figures mid February 2012</u> 									
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	39,697	39,697	100%
1.3.17. Carry out 3 sets of conflict awareness and mediation seminars for PBILD staff	37,450	44,002		IOM		81,452	81,452	81,452	100%
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	82,977	82,977	100%
Total IOM	78,671	125,455				204,126	204,126	204,126	100%

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.

JP output: <i>Output 1.4 Reduced risk of inter-ethnic tensions through multi-faceted dialogue; improved living conditions for IDPs (especially female IDPs)</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
	1.4.1 Automatisation 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	75,132	100%
	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	178,481	100%
	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	265,061	100%
	Salary and travel overheads	70,321	40,643	n/a	UNHCR		110,964	110,964	110,964	100%
	Total (GMS of 7 % excluded)							722,435	722,435	722,435