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Resilient nations.*

## **Consolidated Annual Report on Activities Implemented under the Joint Integrated Local Development Programme (JILDP)**

**Report of the Administrative Agent for JILDP  
for the period 1 January - 31 December 2011**

**Multi-Partner Trust Fund Office**  
Bureau of Management  
United Nations Development Programme  
<http://mptf.undp.org>

31 May 2012

## PARTICIPATING UN ORGANIZATIONS



*Empowered lives.  
Resilient nations.*

United Nations Development Programme (UNDP)



United Nations Entity for Gender Equality and the  
Empowerment of Women (UNWOMEN)

## CONTRIBUTING DONORS



Sweden



### Programme Title & Project Number

- Programme Title: Joint Integrated Local Development Programme / JILDLP
- Programme Number: 00073891
- MPTF Office Project Reference Number: 00073891

### Country, Locality(s), Thematic/Priority Area(s)

Republic of Moldova

### Participating Organization(s)

UNDP  
UN Women

### Implementing Partners

State Chancellery of the Government of Moldova

### Programme/Project Cost (US\$)

JP funding (Pass-Through)  
from Swedish International  
Development Cooperation:

- UNDP (USD 3,865,928)
- UN Women (USD 1,288,642)

Agency Contribution

- UNDP USD 490,000.00

**TOTAL (Pass-through):**  
5,154,570 USD

**TOTAL (Agency  
contribution included)**  
5,644,570USD

### Programme Duration

Overall Duration	36 months
Start Date	01 January 2010
End Date (or Revised End Date)	31 December 2012
Operational Closure Date	31 December 2012
Expected Financial Closure Date	15 March 2013

### Programme Assessment/Review/Mid-Term Eval.

Assessment/Review - if applicable *please attach*

Yes  No

Mid-Term Evaluation Report – if applicable *please attach*

Yes  No

### Report Submitted By

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## ABBREVIATIONS

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

# **PART I. ANNUAL NARRATIVE PROGRESS REPORT**

## **I. EXECUTIVE SUMMARY**

This 2011 Consolidated Annual Progress Report on Activities Implemented under Joint Integrated Local Development Programme/JILDLP covers the period from 1 January to 31 December. This Joint Programme uses a pass-through funding modality with the UNDP/Multi-Partner Trust Fund Office (MPTF Office) acting as Administrative Agent. The MPTF Office is responsible for concluding Standard Administrative Arrangements (SAAs) with donors and Memorandum of Understanding (MoU) with Participating UN, and Non-UN Organizations.

This report is in fulfilment of the reporting requirements set out in the SAA and the MOU and is consolidated based on information, data and financial statements submitted by Participating Organizations. It is neither an evaluation of the Joint Programme nor an assessment of the performance of the Participating Organizations. The report provide the Programme Steering Committee with a comprehensive overview of achievements and challenges associated with the Joint Programme, enabling it to make strategic decisions and take corrective measures, where applicable.

- Though the 2011 local elections have hampered the many processes related to local governance and development, the Government has made notable progress in moving the decentralization agenda forward with JILDLP support. On December 28, 2011 the Decentralization strategy was approved by the Government and was submitted to approval by the Parliament.
- Following the local elections in 2011, the Government has launched the National training programme for the 12,000 elected officials with more than 9,000 been trained with assistance granted by JILDLP.
- For the first time since the independence of Moldova, a large, active and dynamic national association LPAs, the Congress of Local Public Authorities (CALM) is emerging to play an important role in pushing the decentralization process forward. Also for the first time in Moldova, a Network of Women Mayors was created under CALM's aegis with JILDLP assistance.
- 70 communities (10 urban and 60 rural) have been supported to elaborate their local development strategies following the community mobilization for empowerment approach, responsive to the needs, which had been jointly identified with communities.
- The first Gender Equality Coordination Meeting "Gender Equality in Local Development" was organized in Transnistria.

The Multi-Partner Trust Fund Office (MPTF Office) of the United Nations Development Programme (UNDP) serves as the Administrative Agent of the Joint Programme. The MPTF Office receives, administers and manages contributions from Donor, and disburses these funds to the Participating UN Organizations in accordance with the decisions of the Steering Committee. The Administrative Agent receives and consolidates annual reports and submits to the Steering Committee.

This report is presented in two parts. Part I is the Annual Narrative Progress Report and Part II is the Annual Financial Progress Report. Part I is presented in six sections. Section I is the Executive Summary; Section II provides a purpose of the Joint Programme; Section III presents an overview of resources; Section IV highlights implementation and monitoring arrangements; Section V provides an overview of the achievement of the Joint Programme and the challenges; Section VI presents future work plan and Section VII draws on indicator based performance assessment.

The narrative report covers achievements for all funding sources.

## II. PURPOSE

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

The *Immediate Objectives* of the programme are:

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

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

The JILDP comprises four inter-related *components*:

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

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

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

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

### III. RESOURCES

#### Financial resources

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

Received, USD	2011
SIDA - UNDP	2,315,176.00
SIDA – UN WOMEN	771,725.33
TRAC allocations UNDP	150,000.00
<b>Total received</b>	<b>3,236,901.33</b>

During the reporting period there four budget revisions were performed. Three of them were technical budget revisions for assurance of JILDLP functionality. First budget revision was done on 25<sup>th</sup> of February for a temporary allocation of 160,000 USD from TRAC (UNDP) to cover project expenditure until May 2011, when the second installment from donor (SIDA) was to be received. Second budget revision was completed in May by allocating additional 100,000 USD from XB (UNDP), when it was clear that the donor's funds will be transferred later. Third one was done based on Annual Work Plan approved by the steering committee decision dated on May 10, 2011. Last budget revision was a technical one by additional allocation of 150,000 USD from TRAC.

#### Human Resources

The JILDLP team consists of:

- The **management team**: an International CTA, a Managing Director, Policy Advisors/Managers for program components and UN Women placed the International Gender Specialist (IGS), one Programme Analyst on HR and GE, and one Programme Associate.  
Additionally, the programme management is assisted by the following specialists: JILDLP Human Rights in Local Development Adviser and Capacity Building & Knowledge Management Adviser, as well as one UN Human Rights Adviser.
- The **support team**: 1 Financial Associate, 2 administrative assistants and 2 drivers.

The **CTA** continued to provide substantial inputs to the Decentralization strategy by liaising with the State Chancellery and other national and international partners, so that the decentralization reform moves forward. Meantime, the CTA continued to lead and provide strategic guidance to the national team of JILDLP and subcontracted experts.

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

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

The **International Gender Specialist** (IGS) had the responsibility to ensure an effective management and synergy of the programme, efficient achievement of JILDLP programme goals and the objectives on gender equality and women.

The *two advisers* on HRBA and Knowledge Management have provided advisory support and analytical feedback on incorporation of HRBA principles and tools, Capacity Building and Knowledge Networking in the activities of JILDP.

The *UN Human Rights Advisor* provided advisory support to the JILDP team on effective HRBA mainstreaming into all components of the project, with emphasis on areas of more strategic importance, as well as inputs on specific HRBA activities.

#### **IV. IMPLEMENTATION AND MONITORING ARRANGEMENTS**

The Joint Integrated Local Development Programme is managed as a *joint initiative* of two development agencies (UNDP and UN Women) and the Government of the Republic of Moldova, State Chancellery being the National Implementation Partner. Working together and in partnership with national implementing partners is a fundamental starting point for all UN priorities in Moldova, as elaborated in the UNDAF for Moldova. Cooperation between national and international partners has been achieved by the following institutional management structure: (1) Programme Coordination Board; (2) Inter-Agency Coordination Committee; (3) JILDP Implementation Team meetings.

The *Programme Coordination Board* (PCB) had three quarterly meetings, including one on progress reporting and planning held by e-mail in November 2011. The meetings resulted in adopted decisions on progress reports, work plans, quarterly and annual budgets, as well as decisions on specific implementation issues related to the selection of target beneficiaries, establishment of grants' size to support community initiatives and others. The details of the proposals raised and decisions adopted at each Board Meeting were summarized in minutes, all written, approved and signed right after the meetings. At the PCB session from 11 May, 2011 the JILDP inception phase report and adjustments to the JILDP programme document, work plan and budget were approved.

The *Inter-Agency Coordination Committee* (IACC) had three sessions (which usually took place before PCB meetings). Each session evolved around discussions of and agreements on quarterly reports, work plans and budgets, as well as on specific issues related to program implementation. The IACC session on February 21, 2011, for example, evolved around the deliverables of the JILDP inception phase with the Vulnerability study being one of the main products, and it was agreed to endorse it at the next Board meeting. The new LFA and organizational structure of the programme has been discussed and agreed upon. The IAC from March 24, 2011 focused on Community mobilization within JILDP, specifically the methodology and approaches and number of programme target localities. The IAC members agreed on using a unique approach for community mobilization, decrease the number of JILDP target communities and increase the amounts of grants per community.

*Monitoring* of the implementation of programme activities was conducted by: Inception phase reporting, Quarterly activities report, Operative meetings (held upon necessity), weekly meetings of the Programme Team, and monitoring missions on programme activities' implementation.

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

In 2011, UNDP was subject to UNDAF and ADR evaluation in which the JILDP important contribution to the achievement of the Outcome 3 "By 2011, vulnerable groups in poor rural and urban areas take advantage of sustainable socio-economic development opportunities through adequate regional and local policies implemented by Local Public Authorities (LPAs) and partners" has been mentioned.

### ***The Administrative Agent***

Participating Organizations have appointed the UNDP MPTF Office to serve as their Administrative Agent (AA) for this Joint Programme. The AA is responsible for a range of fund management services, including: (a) receipt, administration and management of donor contributions; (b) transfer of funds approved by this Joint Programme to Participating Organizations; (c) Consolidate statements and reports, based on submissions provided to the AA by each Participating UN Organizations; (d) synthesis and consolidation of the individual annual narrative and financial progress reports submitted by each Participating Organization for submission to donors through the Joint Programme Steering Committee. Transparency and accountability of this Joint Programme operation is made available through the Joint Programme web site of the MPTF Office GATEWAY at <http://mptf.undp.org/factsheet/fund/JMD00>.

## **V. RESULTS**

### **Overview**

In accordance with its yearly objectives, in 2011 JILDP supported national and local stakeholders with the required instruments and tools to undertake the promotion of the decentralization reform in the Republic of Moldova:

- Though the 2011 local elections have hampered the many processes related to local governance and development, the Government has made notable progress in moving the decentralization agenda forward with JILDP support. ***On December 28, 2011 the Decentralization strategy was approved by the Government and was submitted to approval by the Parliament.*** Before its submission a nationwide consultation process was organized with programme support, involving over 2400 participants. The implementation of the Decentralization strategy has started with the creation of sectoral working groups with particular focus on fiscal and property decentralization.
- ***Following the local elections in 2011, the Government has launched the National training programme for the 12,000 elected officials with more than 9,000 been trained with assistance granted by JILDP.*** Building on the successful experience from 2007, newly elected officials got knowledge and expertise in local public administration fundamentals, the decentralization process, as well as the application of human rights and gender equality principles in local affairs. The Academy of Public Administration served as a knowledge hub for this national initiative.
- ***For the first time since the independence of Moldova, a large, active and dynamic national association LPAs, the Congress of Local Public Authorities (CALM) is emerging to play an important role in pushing the decentralization process forward.*** Also for the first time in Moldova, a Network of Women Mayors was created under CALM's aegis with JILDP assistance.
- ***70 communities (10 urban and 60 rural) have been supported to elaborate their local development strategies following the community mobilization for empowerment approach, responsive to the needs, which had been jointly identified with communities.*** 21 communities initiated community initiatives to address the key development priorities, such as: improved social services, access to education services in schools and kindergartens, diversifying services and access to community centers, public illumination, safer roads and ensuring means for transportation for vulnerable, improving access to quality water etc.
- ***The first Gender Equality Coordination Meeting "Gender Equality in Local Development" was organized in Transnistria.*** By launching the quarterly GE Coordination Meetings in Transnistria, the JILDP aims to support the CSOs, women's and other groups working with the rights of vulnerable groups (single mothers, persons with disabilities, older persons etc.) in creation of a sustainable coordination and information sharing mechanism on gender equality and women rights.

### **Programme Outputs**

**Output 1. National legal, policy and advisory frameworks developed to support sustainable development at sub-national levels with a special focus on Human Rights and Gender Equality.**

*1.1 Strengthened Government's and Parity Commission's capacity to carry out the decentralization reform:*

- 2 operational working groups on financial and property decentralization were supported by JILDP. They are hosted by the Ministry of Finance and the Ministry of Economy respectively. The working groups benefited from international expertise in problem analysis, policy options and legal amendments formulation, which will serve as a basis for decision-making.
- As a result of the technical support offered to the Government, 5 more working groups on sectoral decentralization were created in the education, health, environment, communal services and e-government fields, which are expected to be the Government's main leverages for carrying out the decentralization reform in the respective fields.
- A functional Parliamentary commission, with weekly well organized and documented meetings was supported by JILDP. The Parliamentary commission engaged for the first time in a direct public consultation process on decentralization in the countryside (4 meetings).
- JILDP supported the participation of 3 key civil servants with key responsibilities in the decentralization reform process from State Chancellery in training programs of reputable national (APA) and international (LGI/CEU, ISP) institutions.

*1.2 Consultancy and support for local governance and policy development was ensured by implementing the following activities:*

- A qualitative and quantitative sociological study on women and men representing vulnerable groups in local development was conducted to improve understanding of gender and human rights concerns and root causes of vulnerability in the JILDP pilot localities.
- The Chart of Local and Central government responsibilities was drafted and presented to decentralization working groups which after being amended, will be used as a basis for decisions on administrative and financial decentralization.
- An analysis of the current legislation on local governance was carried out and supporting documentation for submission of proposed changes to the Parliament was drafted, which will bring existing legislation in line with the Decentralization Strategy and HR and GE commitments.
- An assessment of national statistical data disaggregated by gender, territory, age and other factors of marginalization, vulnerability and exclusion, was undertaken to serve as a building stone for the monitoring and evaluation framework of the National Decentralization Strategy.

*1.3 Facilitating the exchange of information and capacity building of all JILDP partners in the decentralization process by implementing the following activities:*

- 2 rounds of public debates on the Draft National Decentralization Strategy with over 2,400 participants were conducted. The recommendations collected were compiled and included in the final Draft Strategy, approved by the Government on December 28, 2011.
- A knowledge product, the Guidebook for the Newly Elected Officials, was produced to increase knowledge of the newly elected officials on their responsibilities, rights and legal requirements, local policy making, ethics and local development, etc. The guide was published in 12,000 copies, in Romanian and Russian languages. In this regard, a partnership with the APA was initiated. The training was conducted for more than 9,000 local elected officials during 348 one-day training sessions.
- JILDP cooperated with the East-East Partnership without Borders Program of OSI to facilitate sharing of experience between Moldovan, Polish and Latvian stakeholders through 2 study visits to Poland and Latvia and an international conference on decentralization in Chisinau.

- A communication strategy for the National Decentralization Strategy containing main actions in communicating about the decentralization reform to various groups was drafted and submitted to Government for endorsement and implementation.

**Output 2: Capacities of LPAs in the target regions improved to plan, implement, and monitor local development plans in a participatory, rights based and gender responsive manner.**

*2.1 Support 10 target towns in developing the SE development strategies based on HRBA*

- By receiving a comprehensive JILDIP technical assistance packages, 10 out of 32 towns - rayonal centers of Moldova succeeded to initiate, elaborate and approve their socio-economic development plans in full accordance with the HRBA and GE principles.
- The implementation of this innovative approach has been supported by strengthening the national consultancy capacities in the field: the staff of 10 most representative Moldovan consultancy entities (specialized in facilitation of local planning) have been trained and skilled in local development based on HRBA and GM.
- By the end of the year, 5 towns already initiated the implementation of projects granted by JILDIP (Telenesti–sewerage system, Calarasi and Nisporeni–extending public lighting, paved path to schools and kindergarten, Hancesti–children playgrounds].

*2.2. Develop institutional capacities of 10 target rayons and towns*

- 73 target LPAs from South, Central and North regions of Moldova have been supported to draft, approve and initiate the implementation of their institutional development plans. Within this context, LPAs have been guided to implement their institutional priorities through small grants.
- An innovative Guide on HR based and Gender Sensitive Local Development Planning, Budgeting, Implementation, Evaluation and Monitoring has been developed and adapted to the Moldovan development context. The new toolkit has been used to train a large pool of national experts in the field and was disseminated to both LPAs and NGOs specialized in the field.
- 70 pilot LPAs received five Knowledge products (KPs) on human rights and gender equality in decentralization and local development, translated into Romanian to assist them in their daily operations and quality service provision.

*2.3. Support for improvement of local public services and utilities management*

- Following the Governmental priority to promote the IMC as an important tool in territorial reorganization, a comprehensive Legal Assessment has been carried out aiming to evaluate the permissibility, constrains and limits of the legislation of the Republic of Moldova related to IMC.
- JILDIP prepared and delivered a 5 day-TOT on IMC to build local capacities to support target communities in initiating IMC projects (over 20 national experts trained in IMC tools and mechanisms). In order to ensure a comprehensive methodological support in the field, JILDIP adapted the ‘IMC Toolkit Manual’ (elaborated by UNDP, LGI and CoE) to the context of the Republic of Moldova and translated it into Romanian, to be published and be widely distributed.
- The Chisinau Municipality has been supported to elaborate and launch the Information System on Urbanism and Land Management, thus ensuring full transparency and quick access of citizens to city land database.

*2.4. Support for Association of Mayors*

- Within the context of consistent JILDIP granting, the Congress of Local Authorities from Moldova (CALM) ensured its institutional and organizational strengthening: fully equipped office, professional and skilled team, internal decision making procedures elaborated, functioning informational tools (web page, newsletter), and financial sustainability building measures.
- In cooperation with Czech Trust Fund, an internal platform has been developed to support CALM be effectively involved in the national decentralization and public administration reform process.

- The JILDP technical support, capacity development and advocacy resulted in establishment of the Women’s Network of Mayors and Local Councilors as a part of CALM. The launch of the Women’s Network was preceded by a series of capacity development events attended by 157 women-mayors, local councilors, LPA secretaries etc.

**Output 3: Rural communities and CSOs are empowered to actively participate in planning, implementation and monitoring of local development initiatives in rights based and gender sensitive manner; while local actors are able to deliver services and upgrade the basic infrastructure**

*3.1. Mobilization of the target communities for community-led rights based and gender sensitive development*

- A highly participatory community profiling exercise, which in addition to demographic, social and economic analysis implied identification of human rights and gender equality concerns, was accomplished in 60 pilot communities. To attain this, JILDP organized 224 community meetings with a variety of community groups and a particular focus on vulnerable.
- LPAs in 60 pilot communities elaborated rights-based and gender responsive local socio-economic development strategies responsive to the needs, which had been jointly identified with communities.
- Information community centers in 9 pilot villages developed action plans for improving access of vulnerable groups to their services: information services, computer literacy courses, IT technologies trainings, project cycle, effective communication, resource mobilization and other trainings.

*3.2 Improving the capacities and knowledge of community actors on local development based on HRBA and gender equality are improved*

- 6-day ToT on community-led local development and planning, using an HRBA and GE perspective was conducted for 30 representatives of the partner NGOs, thus strengthening local capacity HRBA and GE planning.
- JILDP supported the Government in the organization of The European Local Democracy Week (ELDW) on the topic “Human Rights and Gender Equality at the Local Level”. The National Conference on “Local public Authorities in promoting human rights and GE at local level” for more than 90 representatives of LPAs and Government; round tables and Open day doors organized in 12 villages and towns around Moldova; school children essay contest with 2 topics: “If I were mayor ...” and “If it my girl- classmate were a mayor” in 10 villages/town; launch of the special postal series of envelopes and stamps with the logo of the ELDW-are worth mentioning.

*3.3 Support community-led human rights and gender sensitive monitoring and evaluation of local Social-Economic Strategies and Action Plans*

- To ensure consistency in the community mobilization and empowerment initiatives, JILDP commissioned the elaboration of a Guide on Community Mobilization for Empowerment (CME). A 4-day Training of Trainers on Community Mobilization for Empowerment was conducted for 22 members of 4 partner NGOs

*3.4 Support the human rights based and gender sensitive local development projects*

- 14 communities initiated community project initiatives and received first instalments of the grants to address the key development priorities identified during the community profiling exercise. The key areas covered by the community projects were: improved social services, improving access to education services in schools and kindergartens, diversifying services and access to community centers, public lightening, safer roads and ensuring means for transportation for vulnerable, improving access to quality water etc.

**Output 4: Communities and CSOs in Transnistria region of Moldova, as well as in the Government control area of the security zone of the Transnistria region, are empowered to actively participate in local development initiatives in rights based and gender sensitive manner; citizens has better access to information and basic services.**

*4.1. Target communities are mobilized for community-led gender and human responsive development*

- JILDPA has accomplished preparatory activities, such as approval of this communities by the Steering Committee (Bicioc, Grigoriopol region; Hrustovaia and Kuzmin, Kamenka region); selection of partner NGO from Transnistria, to support local communities in the implementation of three gender equality and women's empowerment local development initiatives for the 3 pilot villages in Transnistria.

*4.2 Capacities and knowledge of community actors on local development based on HRBA and gender equality are improved*

- 20 representatives of CBOs and NGOs from Transnistria have improved their knowledge about the gender aspects of local development initiatives and developed their skills for gender analysis, gender mainstreaming, gender-responsive budgeting and women's empowerment for participatory, non-discriminatory and transparent local development. A 3-days Training of Trainers "Gender Mainstreaming and Women's Empowerment in Local Development" was conducted by Ukrainian Women's Fund.
- More than 30 representatives of the Transnistrian NGOs, government institutions and development partners took part in the first Gender Equality Coordination Meeting in Transnistria "Gender Equality in Local Development".

*4.3 The implementation and monitoring of gender sensitive Local Development Programs in pilot communities is being supported*

- 11 target communities from Security Zone and 16 communities from Transnistria, which started the project initiatives in 2010, have finalized their implementation. These initiatives in particular refer to the improvement of community services on: education, sport, public leisure activities and health, for local people, and in particular for vulnerable groups: children, elderly, women, youth etc. and to creation of community centres aimed to strengthen capacity of the communities to provide access of community people to information, counselling, cultural and extracurricular education.

**Lessons learned:**

- ***Constant efforts and increased resources should be directed to the institutional capacity building for decentralization.*** Given the importance of the reform, the assistance should be still focused on building understanding among the main actors of the implications of the decentralization reform, built in mechanisms and of the need to mainstream the HR&GE approach into the reform core actions, i.e sectoral policy interventions, training activities, local development initiatives, etc.
- ***Consolidated efforts with central authorities and development partners to promote and build IMC capacity are necessary.*** Inter-municipal cooperation is a key element in a high-quality and efficient service provision. Improvement of local public service activities shall be in line and respond to development trends and actions from the draft Decentralization strategy and the Government Action Plan, but still local capacity on IMC is very limited.
- ***Community empowerment should be treated as a key element for local development initiatives along with local governance and services.*** In Moldova, the evidence on how the most vulnerable people are affected by the local development indicates that such groups still face significant challenges at the local level. In this regard, it is clear that unless the decentralization reform includes specific measures to mainstream human rights, gender, and ensures participation of the vulnerable groups in it, the progress remain minimal.

- **Considering the specific context in Transnistria, a tailored-made approach for communities is required and a strong cooperation with other development initiatives in Transnistria is needed.** Use of simplified community mobilisation procedures in identifying community development priorities, strategic planning, monitoring and evaluation processes will continue to be the main tools applied in Transnistria. Coordination with other development interventions will ensure complementarity in actions and will avoid overlapping.

## VI. FUTURE WORK PLAN

Based on the results of JILDIP implementation during the inception phase, as well as the consultations held with the governmental counterparts, a number of adjustments were introduced into the Programme Document in 2011:

- Adapting technical assistance activities to implement the action plan set out in the draft Decentralization strategy, and responding to the increased volume of activities.
- Specifying and quantifying performance indicators, target outcomes and specific tasks for programme implementation.
- Adjusting the organizational frame and required costs to implement planned activities.

The main amendments targeted the detailing of implementation tools, reduction in number and specification of target beneficiaries. In this essence, considering the main directions from the draft Decentralization strategy, JILDIP will focus further its support only on small and medium-sized towns to plan and implement local socio-economic development activities. District councils will be involved at the stage of promoting and implementing IMC, as implied by the need for the administrative-territorial reform. However, these adjustments do not affect essentially the Programme objectives, main activities and results.

The following main activities and expenditures are planned as per approved 2012 Annual work plan:

Outputs	Activities	Planned budget, USD
1. National legal, policy and advisory framework	1.1 Develop Government capacity and relevant Parliamentary Commissions for policy analysis, formulation and implementation	46,000.00
	1.2 Provide policy advice, analysis, research and support for elaboration of policies and improvement of legislation	149,910.40
	1.3 Support information sharing, knowledge management and capacity building on decentralization	34,500.00
	1.4 Awareness and Communication	20,134.20
	1.5 Management	128,966.44
	<i>Total (+7% GMS)</i>	<b>406,076.81</b>
2. Capacities of LPAs	2.1 Social and Economic Development Strategies of 10 Towns developed and implemented	241,262.00
	2.2 Capacity of 10 Target Rayon's and Towns developed	4,000.00
	2.3 Support for improvement of local public service and utilities management	21,500.00
	2.4 Support for Association of Mayors	40,444.65
	2.5. CTA/National consultants/management	197,963.69
	<i>Total (+7% GMS)</i>	<b>540,532.26</b>
3. Empowerment of rural communities and CSOs	3.1 Target communities mobilized	116,367.32
	3.2 Capacity building & knowledge transfer to target communities	122,503.00
	3.3 Support the development of an information, monitoring and evaluation system	-

	3.4 Support to local development projects	730,751.32
	3.5 CTA/National consultants	203,234.04
	<i>Total (+7% GMS)</i>	<b>1,254,955.58</b>
4. Transnistria and Security Zone	4.1 Communities mobilization	46,171.20
	4.2 Capacity building & knowledge transfer	39,334.20
	4.3 Support local development projects	91,696.20
	4.4. CTA/National consultants	12,000.00
	<i>Total (+7% GMS)</i>	<b>202,445.71</b>
<b>TOTAL</b>		<b>2,404,010.36</b>

## VII. INDICATOR BASED PERFORMANCE ASSESSMENT

	Performance Indicators	Indicator Baselines	Planned Indicator Targets	Achieved Indicator Targets	Reasons for Variance (if any)	Source of Verification	Comments (if any)
<b>Outcome<sup>1</sup></b> To create (1) at policy level an enabling environment in Moldova for democratic local governance and community-led development through a facilitative policy, legal framework and institutionalized participatory, accountable, equitable local governance practices; and (2) at community level self-sustaining processes of social, economic and environmental development.							
<b>Output 1</b> National legal, policy and advisory framework	Capacitated institutional framework for decentralization	Institutional framework partially functional	Parity Commission Working groups set up and functional	5 Parity Commission Working groups in line ministries created		-The Minister's Orders -Minutes of Working groups meetings	
	Road-mapped decentralization reform	Primary draft for decentralization vision	Strategy consulted and submitted to the Parity Commission	Draft Decentralization Strategy approved by Government		Government Decision from 28.12.2012	
	# of trainings on decentralization in HRBA and GE manner	No HRBA and GM training	- At least 4 training events on decentralization, including 3 integrating HR & GE approach	- Guide for local officials revised and published - 348 one-day training events for more than 9,000 newly elected local officials		- Guide published - Training attendance and evaluation forms	
	# of debates on decentralization organized	5 debates on decentralization organized	At least 10 national debates organized	- 25 debates on the Draft Decentralization Strategy with over 2,400 participants - 4 consultations by Parliamentary Commission on Decentralization		- Meetings attendance records -Mission reports -Minutes of meetings	
	# studies on decentralization aspects deriving from the Decentralization	Limited No studies on Decentralization , including HR/GE aspects	At least 3 studies deriving from the Decentralization Strategy	4 analysis designed: - Sociological study on equal access to local services of the most vulnerable group		Final reports and studies presented and discussed in the working group sessions	

<sup>1</sup> For PBF: Either country relevant or PMP specific.

	<b>Performance Indicators</b>	<b>Indicator Baselines</b>	<b>Planned Indicator Targets</b>	<b>Achieved Indicator Targets</b>	<b>Reasons for Variance (if any)</b>	<b>Source of Verification</b>	<b>Comments (if any)</b>
	Strategy, including HR and Gender dimensions			- International experience in fiscal decentralization - Foreign experience in property decentralization - Chart of LPA responsibilities			
	Communication and awareness raising strategy designed and launched	No Communication Strategy for the Decentralization Reform	Draft Communication Strategy	- Draft Communication Strategy developed		-Draft Communication Strategy	
	# of awareness raising and communication events organized	Limited number of communication events on Decentralization strategy	15 awareness raising and communication events organized	- 33 radio, 2 TV shows, 72 articles in local and national newspapers on decentralization issues		- Radio and TV websites, local and national newspapers	
<b>Output 2</b> Capacities of LPAs in the target regions improved	# of towns with approved HR and gender responsive Social and Economic Development Strategies	No urban LPAs with gender sensitive and HRBA development strategies	Social and Economic Development strategies elaborated in 10 towns	10 towns with approved HR and gender responsive Social and Economic Development Strategies		- Local Councils decisions on plans' approval - Approved yearly programme report	
	# of LPAs supported to implement their capacity development plans (CDP)	73 LPAs with difficulties in implementing CDP	Support 73 of LPAs to implement CDP	Support to the implementation of CDP granted to 73 LPAs from South, Central and North regions of Moldova		- CPD implementation reports in 73 LPAs - Approved yearly programme report	
	LPA capacity assessment methodology elaborated	No methodology available in Moldova	LPA Capacity Assessment Methodology elaborated	Adapted LPA capacity assessment methodology		Draft methodology in Romanian language	

	<b>Performance Indicators</b>	<b>Indicator Baselines</b>	<b>Planned Indicator Targets</b>	<b>Achieved Indicator Targets</b>	<b>Reasons for Variance (if any)</b>	<b>Source of Verification</b>	<b>Comments (if any)</b>
	Association of LPAs supported	Limited institutional cooperation between LPAs	Self-sustainable and functional LPAs Association	Congress of Public Authorities is a self-sustainable and functional LPAs Association		- CALM 2011 Yearly Activity Report	
<b>Output 3</b> Rural communities and CSOs are empowered to participate in local development initiatives in rights based and gender sensitive manner	# of representatives of local NGOs trained	Limited capacities of NGOs to conduct community mobilization at local level	1 TOT on Community Mobilization for Empowerment conducted	22 representatives of Moldovan NGOs took part in 4 days ToT on Community Mobilization		Training toolkit, ToT reports, list of participants, evaluation questionnaires	
	# of communities conducted rights based and gender sensitive analysis of communities	None of the communities have conducted rights based and gender sensitive analysis	70 communities mobilized and action plans made in a HRBA and GE manner	70 communities accomplished the participatory community profiling process		Community Profiles	
	# of community meetings organized to sensitize communities on community-led development	0 communities meetings in target communities	140 debates organized	224 community meetings organized		Agenda of the meetings, Lists of participants	
	# of Human Rights and Gender Equality Based Socio-Economic Strategies developed	0 Strategic Plans incorporating Human Rights and Gender Equality Based	60 Human Rights and Gender Equality Based Socio-Economic Strategies developed	60 Human Rights and Gender Equality Based Socio-Economic Community Development Strategies developed. councils		Decisions of Approval from the local councils	
	# of Community Organizations or community information centres	No community centers with action plans for improving access of		9 information community centers in 9 villages developed action plans for improving access of		ToRs List of supported centers Action Plans	

	<b>Performance Indicators</b>	<b>Indicator Baselines</b>	<b>Planned Indicator Targets</b>	<b>Achieved Indicator Targets</b>	<b>Reasons for Variance (if any)</b>	<b>Source of Verification</b>	<b>Comments (if any)</b>
	supported	vulnerable groups to services		vulnerable to services			
	# of trainings on inclusive, transparent, accountable, gender sensitive and non-discriminative local development for community actors	Limited capacities of community actors in HRBA development	70 trainings provided to LPAs to 700 stakeholders by types: CSOs, private sector, population, including 50% women, 20% vulnerable groups)	- 92 local trainings provided to 1319 community actors including 65% women  - 122 workshops conducted for 1524 persons representing vulnerable groups  One 6-day ToT on community-led local development using HRBA and GE approach conducted for 30 NGO participants		ToT Agenda Lists of participants Agenda of the trainings Trainers' report Lists of participants Workshops and meeting reports, lists of participants Lists of group members	
	#community Programs initiated in a rights based, gender sensitive manner	No community programs in a rights based, gender sensitive manner	40 community Programs initiated in a rights based, gender sensitive manner	14 communities initiated community Programs in a rights based, gender sensitive manner	Due to longer community mobilization cycle, the rest of programs were postponed for 2012	Project files Grant Agreements Project Evaluation Minutes	
<b>Output 4</b> Rural communities and CSOs in Transnistrian region are empowered to participate in local development	# of representatives of local NGOs trained	Limited capacities of Transnistrian CSOs in integration of Gender Equality local development	1 TOT on GE local development conducted for 15 CSOs	22 representatives of 14 Transnistrian CSOs took part in TOT on GE local development conducted		TOT report, list of participants	

## PART II. ANNUAL FINANCIAL PROGRESS REPORT

The financial information contained in this section has been consolidated by the MPTF Office/AA based on the annual financial data provided by the Participating UN, and Non-UN Organizations and verified by the Moldova Country Office serving under delegated authority.

### 1. Financial Overview

By the end of 2011, the total amount of funding received from Donors by JILDLP through the pass-through fund mechanism was US\$ 5,206,636. Apart from contributions received from the Donor(s), the Joint Programme also receives funds from the interest earned income. The two sources of interest income are: (1) interest earned by the MPTF Office on the balance of funds with the Administrative Agent's account (Fund Interest); and (2) interest income from the Participating Organizations, which is the amount earned by the Participating Organizations on the undisbursed balance of the Joint Programme funds. A total amount of US\$ 36,527 has been earned in interest, bringing the cumulative amount of programmable resources to US\$5,243,163.

The total amount transferred to the Participating UN Organizations is US\$5,154,570 and the Administrative Agent Fees (1 percent of the Donor Contribution Received) is US\$52,066. Out of the total amount of US\$ 3,154,609 available in 2011 (comprised by Donors Contribution, interest earned and funds balance from prior years), US\$ 3,086,901 was transferred to the Participating UN Organizations, and US\$ 31,181 was apportioned to the AA as administrative fees. Table 1 below provides a financial overview of the sources, use and balance of funds of the Joint Programme for 2011 and prior years.

*Table 1. Financial Overview (in US Dollars)*

	Prior Years as of 31 Dec 2010	Current Year Jan-Dec 2011	TOTAL
<b>Sources of Funds</b>			
Gross Donor Contributions	2, 088,555	3, 118,082	5, 206,636
Fund Earned Interest Income	4,882	9,660	14,543
Interest Income received from Participating Organizations	-	21,984	21,984
Refunds by Administrative Agent (Interest/Others)	-	-	-
Other Revenues	-	-	-
<b>Total: Sources of Funds</b>	<b>2, 093,437</b>	<b>3, 149,726</b>	<b>5, 243,163</b>
<b>Use of Funds</b>			
Transfer to Participating Organizations	2, 067,669	3, 086,901	5, 154,570
Refunds received from Participating Organizations	-	-	-
<b>Net Funded Amount to Participating Organizations</b>	<b>2, 067,669</b>	<b>3, 086,901</b>	<b>5, 154,570</b>
Administrative Agent Fees	20,886	31,181	52,066
Direct Costs	-	-	-
Bank Charges	-	66	66
Other Expenditures	-	-	-
<b>Total: Uses of Funds</b>	<b>2, 088,555</b>	<b>3, 118,147</b>	<b>5, 206,702</b>
<b>Balance of Funds Available with Administrative Agent</b>	<b>4,883</b>	<b>31,579</b>	<b>36,461</b>
Net Funded Amount to Participating Organizations	2, 067,669	3, 086,901	5, 154,570
Participating Organizations' Expenditure	1, 808,649	2, 484,854	4, 293,503
<b>Balance of Funds with Participating Organizations</b>	<b>259,020</b>	<b>602,046</b>	<b>861,067</b>

## 2. Donor Contribution

As of 31 December 2011, 100 percent of the Donor's contribution received during the reporting period was transferred to JILDP Participating UN Organizations.

In 2011, SIDA transferred to the JILDP through the pass-through mechanism a total of US\$ 3,118,082 as foreseen in the Standard Administrative Arrangement's provision to transfer the amount of 20,000,000 SEK.

*Table 2. Donor Contributions (in US Dollars)*

	Prior Years as of 31 Dec 2010	Current Year Jan-Dec 2011	TOTAL
SWEDISH INT'L DEVELOPMENT COOP	2, 088,555	3, 118,082	5, 206,636
<b>Total</b>	<b>2, 088,555</b>	<b>3, 118,082</b>	<b>5, 206,636</b>

## 3. Transfer of Funds

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

As shown in Table 3, UNDP received the largest share of cumulative funding (US\$3,865,928 or 75 percent), followed by UNWOMEN (US\$1,288,642 or 25 percent).

In 2011, UNDP received US\$ 2,315,176 or 75 percent share of funding and UNWOMEN received US\$ 771,725 or 25 percent.

*Table 3. Transfers/ Net Funded Amount by Participating Organization (in US Dollars)*

Participating Organization	Prior Years as of 31 Dec 2010		Current Year Jan-Dec 2011		TOTAL	
	Approved Amount	Net Funded Amount	Approved Amount	Net Funded Amount	Approved Amount	Net Funded Amount
UNDP	1, 550,752	1, 550,752	2, 315,176	2, 315,176	3, 865,928	3, 865,928
UNWOMEN	516,917	516,917	771,725	771,725	1, 288,642	1, 288,642
<b>Total</b>	<b>2, 067,669</b>	<b>2, 067,669</b>	<b>3, 086,901</b>	<b>3, 086,901</b>	<b>5, 154,570</b>	<b>5, 154,570</b>

## 4. Delivery Rate

Delivery rate of the total amount of US\$ 5,154,570 transferred to Participating UN Organizations was 83.3 percent (US\$ 4,293,503), as of 31 December 2011.

Table 4 below contains information per year.

**Table 4. Financial Delivery Rate (in US Dollars)**

Joint Programme Moldova, Republic of JP Moldova JILD P	Net Funded Amount	Expenditure			Delivery Rate ( % )
		Prior Years as of 31 Dec 2010	Current Year Jan-Dec 2011	Total	
<b>Moldova, Republic of Total</b>	5, 154,570	1, 808,649	2, 484,854	4, 293,503	83.30
<b>Total</b>	<b>5, 154,570</b>	<b>1, 808,649</b>	<b>2, 484,854</b>	<b>4, 293,503</b>	<b>83.30</b>

## 5. Expenditure

Project expenditures are incurred and monitored by each Participating Organization. They are reported following the six categories of expenditures agreed to by the UN Development Group (UNDG) organizations in order to provide harmonized and comparable reporting expenditure to donors. All expenditures reports were submitted by the Participating Organizations, by using the MPTF Office's reporting tool (UNEX). These tables were extracted and analyzed by the MPTF Office and subsequently posted on the MPTF Office GATEWAY (<http://mptf.undp.org>)

As it can be seen in Table 5.1 the highest amount of expenditures was incurred for contracts (46.68 percent), followed by personnel (33.36 percent) and other direct costs (16.01 percent). Total Indirect Support Cost at 7.55 percent includes UN WOMEN's Indirect Support Cost over charged at 9.73 percent (instead of 7 percent) and UNDP's at 6.95 percent instead of 7 percent. The correct Indirect Support Cost percentage will be applied and reflected in future years.

**Table 5.1. Total Expenditure by Category (in US Dollars)**

Category	Expenditure			% of Total Programme Costs
	Prior Years as of 31 Dec 2010	Current Year Jan-Dec 2011	Total	
Supplies, Commodities, Equipment and Transport	59,928	54,380	114,308	2.86
Personnel	490,751	840,887	1, 331,638	33.36
Training of Counterparts	16,214	27,207	43,420	1.09
Contracts	915,820	947,608	1, 863,429	46.68
Other Direct Costs	192,782	446,341	639,123	16.01
<b>Programme Costs Total</b>	<b>1, 675,494</b>	<b>2, 316,424</b>	<b>3, 991,918</b>	<b>100.00</b>
Indirect Support Costs	133,154	168,431	301,585	7.55
<b>Total</b>	<b>1, 808,649</b>	<b>2, 484,854</b>	<b>4, 293,503</b>	

A summary of the reported expenditure per Participating Organization is given in Table 5.2. The analysis of expenditure against the individual amounts allocated to each of the Participating UN Organization shows that UNDP had the highest delivery rate at 86.46percent.

**Table 5.2. Financial Delivery Rate by Participating Organization (in US Dollars)**

Joint Programme Title	Participating Organization	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate (%)
JP Moldova JILD	UNWOMEN	1, 288,642	1, 288,642	951,118	73.81
	UNDP	3, 865,928	3, 865,928	3, 342,385	86.46
<b>JP Moldova JILD TOTAL</b>		<b>5, 154,570</b>	<b>5, 154,570</b>	<b>4, 293,503</b>	<b>83.30</b>
<b>Total</b>		<b>5, 154,570</b>	<b>5, 154,570</b>	<b>4, 293,503</b>	<b>83.30</b>

In terms of breakdown of expenditures per category per Participating Organization, the higher expenditure amount has been Contracts followed by Personnel for both UNDP and UNWOMEN, as it can be seen in Table 5.3.

**Table 5.3. Expenditure by Participating Organization, with breakdown by Category (in US Dollars)**

Participating Organization	Net Funded Amount	Total Expenditure	Expenditure by Category						Total Programme Costs	Indirect Support Costs	% of Programme Costs
			Supplies, Commodities, Equip & Transport	Personnel	Training of Counterparts	Contracts	Other Direct Costs				
UNDP	3, 865,928	3, 342,385	81,128	925,967	43,420	1, 600,999	473,590	3,125,104	217,281	6.95	
UNWOMEN	1, 288,642	951,118	33,180	405,672	-	262,429	165,533	866,814	84,304	9.73	
<b>Total</b>	<b>5, 154,570</b>	<b>4,293,503</b>	<b>114,308</b>	<b>1, 331,638</b>	<b>43,420</b>	<b>1, 863,429</b>	<b>639,123</b>	<b>3,991,918</b>	<b>301,585</b>	<b>7.55</b>	

## **6. Transparency and Accountability**

The MPTF Office continued to provide information on its GATEWAY (<http://mptf.undp.org>)—a knowledge platform providing real-time data, with a maximum two-hour delay, on financial information from the MPTF Office accounting system on donor contributions, programme budgets and transfers to Participating UN Organizations. All narrative reports are published on the MPTF Office GATEWAY which provides easy access to nearly 8,000 relevant reports and documents, with tools and tables displaying financial and programme data. By providing easy access to the growing number of progress reports and related documents uploaded by users in the field, it facilitates knowledge sharing and management among UN Organizations. It is designed to provide transparent, accountable fund-management services to the UN system to enhance its coherence, effectiveness and efficiency. The MPTF Office GATEWAY has been recognized as a ‘standard setter’ by peers and partners.