

## Section I: Identification and JP Status

### Promoting Peace Building in Southern Serbia

#### Semester: 1-12

Country	Serbia
Thematic Window	Conflict Prevention and Peacebuilding
MDGF Atlas Project	
Program title	Promoting Peace Building in Southern Serbia
Report Number	
Reporting Period	1-12
Programme Duration	
Official Starting Date	
Participating UN Organizations	<ul style="list-style-type: none"> <li>* IOM</li> <li>* UN-HABITAT</li> <li>* UNDP</li> <li>* UNHCR</li> <li>* UNICEF</li> </ul>
Implementing Partners	<ul style="list-style-type: none"> <li>* 10 centres for social work</li> <li>* 13 municipal administrations (youth offices)</li> <li>* Ministry of Public Administration &amp; Local Self-Government, (Co-ordination Body)</li> <li>* NGO implementing partners (UNHCR): Praxis; Vizija; Danish Refugee Council; Inter-SOS</li> </ul>

#### 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
<b>Total</b>	<b>\$2,500,000.00</b>

**Total Amount of Transferred To Date**

UNDP	
UNHCR	
UNICEF	
IOM	
UN-HABITAT	
<b>Total</b>	<b>\$0.00</b>

**Total Budget Committed To Date**

UNDP	\$482,362.00
UNHCR	\$773,005.00
UNICEF	\$187,487.00
IOM	\$204,126.00
UN-HABITAT	\$524,166.00
<b>Total</b>	<b>\$2,171,146.00</b>

**Total Budget Disbursed To Date**

UNDP	\$386,329.00
UNHCR	\$773,005.00
UNICEF	\$187,487.00
IOM	\$204,126.00
UN-HABITAT	\$376,428.00
<b>Total</b>	<b>\$1,927,375.00</b>

## 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
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## 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
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## 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.
- 4 Local Action Plans on gender equality adopted thus contributing to promoting of equal opportunities for men and women in South Serbia.
- The process of the revision/development of local development strategies with focus on gender and minority rights initiated in 8 municipalities.
- 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 urban safety Pilot Projects started with implementation during the 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.
- New youth spaces and programmes are being established (4 Youth clubs and 3 voluntary services, 3 NGO projects) to increase contact and collaboration opportunities for young people of different ethnicities. Capacity development activities are oriented to strengthen youth understanding of different cultures and individual and societal benefits of collaborative actions. Full participation of municipalities through support and co-ordination ensures their sustainability.
- Social inclusion in south Serbia is being increased by ensuring direct support for provision of documentation (706 people), increased access to health care (more than 3000 Roma people) as well as capacities of education system to provide quality education have been increased(Serbian s non-mother language) with greater focus on inclusive education in the upcoming months.

#### 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.

- 8 gender and minority grants completed. Some of the key results are:
  - a)Raised awareness of more than 280 citizens of Surdulica on the "Decade of Roma" through the presentation of sociological, health and cultural aspects;
  - b)Raised awareness of 125 Roma women in the municipality of Medvedja on the importance of breast self-examination, malignant diseases, domestic violence and sexually transmitted diseases through workshops and lecturers;
  - c)641 young people from Vranje, Bujanovac and Presevo increased understanding of multiethnic and multicultural identity through capacity development activities on gender equality and national minorities and involvement in youth actions (short movie on successful women in Vranje, printed magazine on women in Bujanovac and photo shooting and exhibition of women in Presevo Municipality);

d) Increased capacities of 169 teachers, students and volunteers in Surdulica to recognize discrimination and react through workshops, forum theatre, round tables and photo exhibition;

e) More than 3,000 citizens of Surdulica informed on discrimination and anti-discrimination of Roma in Surdulica through the public awareness campaign;

f) Raised awareness of more than 1,000 citizens of Bosilegrad on gender equality and women's rights through workshops, round tables, street actions, radio shows and dissemination of promo material;

g) Local Action Plan on gender equality for Municipality of Vlasotince adopted by Municipal Assembly on meeting held on March 13, 2012. LAP is developed in partnership of civil society organization and Council for gender equality of Vlasotince Municipality;

h) Raised awareness of 99 students and teachers of primary school in Vlasotince on internet violence and how to prevent it through workshop and dissemination of printed material;

i) 16 children of Roma and Serbian nationality prepared theatre play "Green grass of my empire" and played it for more than 1,300 children in Lebane, Bojnik, Medvedja and Leskovac;

j) 20 trained Roma mediators initiated process of obtaining of social welfare and child allowance for more than 200 Roma while 70 Roma, mostly old and women got preventive health care services.

- Gender and minority rights training sessions organized for more than 100 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.

- The process of the revision/development of local development strategies with focus on gender and minority rights initiated in 8 municipalities: Vlasotince, Bujanovac, Vladicin Han, Surdulica, Crna Trava, Bosilegrad, Medvedja and in newly established municipality of Vranjska Banja. Strategies revision/development working groups consisting of municipal officials, civil and business society representatives have been established in all municipalities involved in the process.

- 13 media outlets from South Serbia are currently working on 2 radio and 2 TV magazines, 2 print and 1 online articles after they've been trained in gender/minority/conflict sensitive reporting.

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

Through the implementation of youth grants, establishment of 4 Youth Clubs and 3 voluntary services have been initiated and 3 NGO inter-ethnic programmes have been supported. Establishment of YCs and voluntary services have been supported through the trainings and mentorship, all being focused on securing programmes that engage young people of different nationalities and social status. More than 200 Albanian, Roma and Serbian youth have been strengthened through the development of Forum theatre plays and voluntary programmes that promote inter-ethnic understanding. Additional 300 youth have been strengthened through other activities such as virtual businesses, peer career informing as well as capacity development sessions for M&E, youth Clubs establishment, providing young people from different ethnic and social background space to communicate, work together, promote inter-ethnic understanding and co-operation.

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

- Eleven Safety Action plans were finalized during the reporting period, along with Local Safety Strategies. This concludes the process of urban safety strategic planning, while Project Proposals were based on the findings of Safety Diagnoses and Strategies.

- Eleven out of thirteen municipalities submitted their Project Proposals which are supported through grants. Municipality of Bujanovac and smallest Crna Trava didn't submit their project proposal in the set deadline. Out of eleven approved Pilot Projects, six are implementing video surveillance in their municipalities, three are dealing with primary prevention of substance abuse, one with general safety of children and youth and the last one will work on prevention and reaction in crises situations. Implementation of ten Projects started in early March, while eleventh approved Project started with implementation in Medvedja in late June.

- Three local champions, one from South, one from Central and one from North Serbia had the opportunity to learn and understand the advantages of networking with European cities through European Forum for Urban Security EFUS and gain insights into the structural organisation and work of a national network – the French Forum for Urban Security. This unique experience-sharing event empowered study tour participants to promote and apply the lessons learnt in Serbia.

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**

•This six-monthly period has been marked by two events which prevented the smooth implementation of the PBILD programme:

- a)Harsh weather conditions which prevented municipalities (especially the mountainous ones) from normal functioning and kept them focused on cleaning the roads, helping the elderly etc. Companies, municipalities and public institutions did not work for a few weeks.
- b)Elections on local and national level which made municipalities and ministries totally dysfunctional.

Both issues did not stop the implementation, but rather slowed it down. PMC meeting which was supposed to be held in early February took place at the very end of March. This PMC was crucial in terms of having the Year 3 Funding approved as well as the no-cost extension request approved by all the PMC members.

#### **Briefly describe the current external difficulties that delay implementation**

The last PMC was held at the end of March and this was the last one before the elections. Once the elections started, the participation of the Ministries in the PBILD programme has decreased and since the central government has not been established, the programme had difficulties in terms of starting some initiatives till the PMC approves this requests. Therefore, the PBILD programme requested the no-cost extension till March 2013 and hopefully the PMC will be held in September (once the Ministries are in place). General elections and changes on local level caused certain delays in implementation of Safer Cities Pilot Projects. Several Municipal Administrations / PBILD partners in implementation of Pilot Projects, faced difficulties in procedural tasks and mostly written approvals for installation of video surveillance systems in their municipalities. Additionally, the follow up after the Mid-Term Evaluation such as revision of the PBILD results framework, exit strategy etc could not be completed as for all these PMC approval is needed.

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

The period without PMC has been used for planning, consulting and evaluating specific activities and sub-projects in order to better prepare for the implementation period as of September. In some of the cases, consultants were engaged to assess the impact and results of the projects as well as their sustainability once the PBILD is over. Therefore, the recommendations which will come out of these processes will be used as the basis for the improvement of current activities/projects or for initiating some new activities/projects.

Safer Cities Pilot Projects are back on the track, since local authorities are established soon after elections, and additionally no-cost extension was approved upon request of nine municipalities.

As for the follow up from the Mid-Term Evaluation, planning and consultative process has been completed on the PBILD side, so once the government of Serbia is formed, the PMC will be scheduled, probably at the beginning of September.

## 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, which was launched in late 2010 and became fully operational as of 1st January 2011.

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.

In the first semester of 2012 there was one PBILD PMC Meeting organised in March, in Presevo, and was well attended by all stakeholders who come from Belgrade and other parts of the country. PBILD has announced the development of proposals for the extension of the programme. 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 last NSC meeting took place in June 2011. 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. It is not expected for another NSC meeting to take place before autumn, as parliamentary, local and presidential elections were held in May, and the new government is expected to be formed in July. 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.

The contacts with numerous partners have been maintained, as well as cooperation with PROGRES project. 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, the Swiss have committed an additional US\$ 444,000 to ensure cost extension of the migration component in the programme to last until the end of the programme period. Agreement with the donor and all related arrangements with the Multi Partner Trust Fund have been signed accordingly.

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 ambassadors 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 Team has drafted a successor, PBILD II, JP that is being presented to the Government and Donors for consideration and funding. The group of currently present donors has been targeted and possibilities were 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.

**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		Work with Youth offices: UNDP/UNICEF 30,000 USD	Continuation of building YO capacities by using the same consultancy	PBILD quarterly reports provide overview.
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs		The “Call for Proposals: Managing Knowledge for Conflict Prevention and Peace Building’: UNDP/UNHABITAT 10,000 USD	Round table on gender violence and safety.	Local Safety strategies, local action plans for gender, PBILD quarterly reports.
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs		Improvement of M&E system with LSGs (UNICEF/UNDP) and Peer career informing through YO (PBILD/YEM/ILO)	M&E toolkit; municipal profiles (DevInfo database)  Recommendation from the RT for sustainability and improvement of work re to peer career informing	8 revised strategies; 13 municipal profiles; PBILD quarterly reports.  Recommendations from the RT, PBILD quarterly reports.



*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 work with the Youth Offices (YO) is focussed on the raising capacities of YO through training and grants. Additional thing that has been identified as a gap is the capacities of YOs to perform researches. Therefore, the same consultant has been hired to train YOs to do researches and to mentor them while they conduct researches on identified topics.*

*UN-HABITAT and UNDP are jointly involved in the implementation of small grant won within the Call for Proposals of MDG-F: Managing Knowledge for Conflict Prevention and Peace Building. UNHABITAT took Serbian delegation to Paris, France and had the opportunity to learn and understand the advantages of networking with European cities through European Forum for Urban Security EFUS and gain insights into the structural organisation and work of a national network – the French Forum for Urban Security. This unique experience-sharing event empowered study tour participants to promote and apply the lessons learnt in Serbia. UNDP, on the other hand, has initiated the production of Gender Action Plans in 13 municipalities where gender violence is one of the priorities that the local mechanisms will have to deal with. Having this in mind, raising awareness campaign has been organized with central and local CSOs, Centers for Social Welfare, Police, Local self-governments, Regional Development Agency etc.*

*UNICEF continued close cooperation with the Statistical Office of the Republic of Serbia (SORS). The revision of local DevInfo database was advanced in order to make user-friendly municipal profiles containing key indicators. Special working group created by SORS and consisting of the representatives of relevant ministries, institutions that are producing data, academia, NGOs and municipalities, defined around 120 key indicators that were considered important for the local level as well as key data and data sources. UNDP initiated process of development/revision of sustainable strategies in 8 municipalities. This period was used for setting up the process and identifying members of the working groups. Gender and minority rights revision as well as the M&E perspective will be covered in the following period.*

*Through the joint initiative between the two programmes PBILD and YEM and the partners Ministry of Youth and Sport and Belgrade Open School, after serious of trainings and practice of peer career informers in selected YOs, a round table on career informing through Youth offices was organized, gathering 12 Youth Offices coming from south Serbia, Belgrade and Vojvodina region. At the same event, ILO presented the Guidebook on Career Choices.*

### **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 Committee was held on 22 March 2012 and was attended and chaired by the lead Ministry: the Ministry of Human and Minority Rights, Public Administration and Local Self-Government.*

*This six-monthly period was used for various visibility events where the Ministries and government bodies took crucial role:*

*•To advance Gender Equality and Minority Rights in south Serbia, PBILD hosted some 100 representatives of the local self-governments, political parties, National Councils of*

*ethnic Albanians, Roma and Bulgarians from Jablanicki and Pcinjski districts as well as for Co-Ordination Body of Serbia for Presevo, Medvedja and Bujanovac. Participants were welcomed by the State Secretary of the Ministry for Human and Minority Rights, Public Administration and Local Self-Government, Advisor to the Commissioner for Protection of Equality of the Republic of Serbia, the Ambassador of the Kingdom of Spain in Serbia, and the UN Resident Co-Ordinator in Serbia*  
*•On 21 March in the presence of Dean of the Subotica Faculty of Economics, Director of Republic of Serbia Co-ordination body for Bujanovac, Presevo and Medvedja, President of the Albanian National Minority Council, PBILD opened a computer lab in the newly opened multiethnic economic faculty in Bujanovac.*

**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**

Number of meetings is 8.

**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. Eight projects on gender and minority rights have been implemented by CSOs 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 YO/YCs and their staff.*
- In the raising awareness campaign on `Domestic violence` CSOs were our main partner in planning, organizing and leading the campaign.*
- In the implementation of Safer Cities Pilot Projects in Medvedja as a lead organization, and in Leskovac and Bojnik as partner organisations.*

**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 and Pilot initiatives 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?**

UN Agency

**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.

At local government level:

- Civil Society Organizations and citizens are involved: a) implementation of projects which are trying to improve position of women and minorities in the region; b) work of the Regional Working Groups; c) raising awareness campaign on `domestic violence` d) revision/development of sustainable strategies; e) safer cities strategies development and project implementation; f) interethnic co-operation and understanding through youth grants etc

- Private sector is involved in the PBILD work with National Employment Service and placement of 150 unemployed people in local companies or through the establishment of start-up business offices in three municipalities: Lebane, Medvedja and Vladicih Han.

- The voluntary services which have been established in Vranje and Surdulica through YOs, initiated their first voluntary contracts with the Public Libraries, Health-care center, local media and Roma NGO. This involves direct contacts and provision of help and support to citizens and children/youth from marginalized groups.

- The Youth Clubs which have been established in Presevo, Bujanovac, Vladicin Han and Leskovac are places where youth (of different nationality and social status) participate and directs the creation of relevant programmes for the Youth Clubs.

## 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.

Two-monthly newsletter is regularly produced and gives excellent overview of the achievements and impact of the PBILD programme for that period.

Since the January-June period was packed with high visibility events, media coverage was ensured either through presence or press releases.

**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

**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	11

**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

## **Section III: Millenium Development Goals**

### **Millenium Development Goals**

#### **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  
Regional  
Local 11  
*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 and Action Plans are finalised in partner municipalities. Safer Cities Team provided support to partner municipalities in formulation of Local Safety Strategies and related Safety Action Plans. A series of workshops was organised in twelve municipalities with the aim to develop and formulate Safety Action Plans. . 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.

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.

Young people from different ethnic groups and social backgrounds from Vranje, Lebane, Vladicin Han, Bujanovac, Bojnik and Surdulica started to act together in promoting interethnic collaboration while in Vladicin Han, Leskovac, Surdulica, Vlasotince and Bojnik the first steps towards securing inclusive spaces and programmes for young people started – by establishment of Youth Clubs and new voluntary programmes and activities. All these should lead to increasing joint initiatives and their collaboration and promotion of the strengths of inter-culturally and social cohesion.

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

**Total No. Citizens**

Total 343,600

% Ethnic groups

Total Urban 184,532  
No. Urban Women 92,266  
No. Urban Men 92,266  
Total Rural 159,068  
No. Rural Women 79,534  
No. Rural Men 79,534

**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.  
Total Urban  
No. Urban Women  
No. Urban men  
Total Rural  
No. Rural Women  
No. Rural Men

**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. 16  
% 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)	10,594
Ethnic groups related	

Other, specify

**Comments**

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
<b>Joint Programme Outcome 1: Communities in South Serbia are stronger, more integrated and better able to reduce inter-ethnic tensions and conflict risk</b>	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 completed; 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	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
				through Youth Office grant scheme; tender for capacity-building for media for conflict-, minority rights- and gender sensitive reporting signed, training performed, production of TV, radio and print/online media for conflict-, minority rights- and gender sensitive reporting ongoing 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:	Lower public mistrust by 3 points.	Capacity building of editors and journalists completed, 24 journalists and editors from 16	Inclusive Development Opinion Survey baseline Q: <i>Do you trust / not trust the following media...?</i>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.	PBILD team / Marina	Low level of participation of local media, since most of them have one-two

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 opinion: 27% Very fair and accurate: 26% Moderately fair and accurate: 23%		electronic, print and online media trained in gender/minority/c onflict sensitive reporting and now working on development of 2 TV and 2 radio magazines, 2 printed and 1 online articles.	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 area?	Pulse survey – quarterly from 2011. (march 2011)		journalists and cannot afford them out of the work for the sake of training.
	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 not yet analyzed	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
<b>Outcome 1. Key Changes</b>		<ul style="list-style-type: none"> <li>Establishment of two additional Safety Councils which now makes 13 Safety Councils established/improved and functioning.</li> <li>8 gender and inter-ethnic related projects in Pcinja and Jablanica districts contributed to better integration and decrease of inter-ethnic tensions and risks of conflict</li> <li>Development of Gender LAPs initiated by the Gender Regional Working group. The consultant for development of LAPs on gender equality recruited and process of development in 9 municipalities/cities is ongoing. 4 LAPs adopted by Municipal Assemblies/Councils in Vlasotince, Lebane, Medvedja and Bojnik.</li> <li>Well-trained local media in gender/minority/conflict sensitive reporting are working on TV, radio and print/online productions in Serbian, Albanian and Bulgarian language.</li> <li>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. Up to date approximately 500 young people reached through (out of which over 150 were directly involved in the project implementation as YO and NGO volunteers)10 youth grants implemented since October 2011 involving 8 youth offices (each of 8 municipalities contributed by providing space, equipment and human resources): establishment of 4 youth clubs</li> </ul>						

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>(Presevo, Bujanovac, Leskovac and Vladicin Han) and 3 voluntary services (Surdulica, Vranje and Vlasotince/Bojnik); and 3 NGOs delivering youth programmes (2 forum theatres and 1 virtual enterprises).</p> <ul style="list-style-type: none"> <li>The capacities of Youth Offices from Leskovac, Vranje, Presevo, Bujanovac, Vladicin Han, Surdulica, Vlasotince and Bojnik and 3 NGOs from the region for better managing and monitoring 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 continuously increased through a series of trainings held. Establishing of Peer career informing services initiated in Vranje, Surdulica, Trgoviste, Lebane, Bojnik, Vlasotince and Medvedja has been initiated.</li> </ul>						
<p><b>MDG-F Output 1.1</b>  <b>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</b></p>	<p>Degree of confidence of population in the work of the Coordination Body</p>	<p>35% unaware of existence of Co-ordination Body (CB).   38% not at all satisfied with work of the CB.   1.33 average score for trust in the CB (1 lowest, 5 highest)</p>	<p>1. Increase awareness of the CB by 5%.   2. Increase satisfaction with the work of the CB by 5%.   3. Increase trust in the work of the CB to 2.</p>	<p>Activities with the CB completed: training on cultural and 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. Approved project in Call for proposals for small projects completed. Computer lab for new Faculty of Economy in Bujanovac</p>	<p>Inclusive Development Opinion Survey, baseline Qs: <i>What is your level of satisfaction with the following institutions...? / Do you trust the following institutions...?</i></p>	<p>Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.</p>	<p>PBILD Team / Marina</p>	<p>Political instability. Changes within the CB and lack of strategic planning/co-ordination with LSGs.</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
				provided and in function.				
	Number of people who are involved in CSOs / other organisations – gender breakdown	7% respondents are involved in NGOs – 6% of women, 7% of men  Pulse survey:  Are involved regularly : 7,4%  In some way or occasionally: 49%  Never: 51%	3% increase	As a general indicator of participation and activism – in particular for 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. Projects implementation involved 627 women and 489 men.	Inclusive Development Opinion Survey - baseline Q: <i>Evaluate your 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>	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.  Pulse survey – on a quarterly basis from first quarter 2011.	PBILD / Marina and Jelena D.	
	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	18% no trust in media from the area.  Pulse Survey:  No opinion: 27% Very fair and accurate: 26% Moderately fair	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	Media representatives self assessment before and after PBILD training.	Monitoring report.	PBILD team / Marina	Low levels of participation of local media, since most of them have one-two journalists and cannot afford them out of the work for the

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
	respect	and accurate: 23%		completed, 24 journalists and editors from 16 electronic, print and online media trained in gender/minority/c onflict sensitive reporting; production of 2 TV and 2 radio magazines, 2 print and 1 web articles is ongoing.				sake of training.
	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, CSOs reports.	PBILD collates information for quarterly reports.	PBILD team / 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
	1b. Number of beneficiaries of projects funded by CSO grants disbursed	0	1,000 beneficiaries	Project implementation July 2011 – January 2012, total number of beneficiaries (direct and indirect) is 5,524 women and 5,370 men are, 4,213 Serbs, 5,564 Roma, 147 Albanian and 970 Bulgarian.	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.
	Number of people trained; Amount of training delivered	0	Approx. 80 local government and 50 civil society training participants – total 130.	TNA for local gov't and political parties finalized, tender advertised, contract signed. More than 100 representatives of local self-governments and political parties, Co-ordination body for Bujanovac, Presevo and Medvedja and National Minority Councils of Albanian,	Training providers' reports, verified by PBILD monitoring.	PBILD analysis of reports, and collation of data for quarterly reporting.	PBILD team / Marina and 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
				Bulgarian and Roma national minority in Pcinjski and Jablanicki districts.				
	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 projects ongoing. CSO mapping and Directory completed. Directory printed and distributed in October 2011.	Mentoring reports, CSOs reports, printed version of Directory.	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
<b>MDGF Output 1.1 Key results</b>		<b>Key results:</b> <ul style="list-style-type: none"> <li>Implementation of 8 Local Partnership Grants is working to improve relationship between CSOs from Jablanicki and Pcinjski district and Local Self-Governments covering issues of gender equality, national minorities and people with disabilities thus contributing to</li> </ul>						

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>greater inclusion and understanding.</p> <ul style="list-style-type: none"> <li>• CSO Directory completed and distributed.</li> <li>• 24 journalists and editors from 16 electronic, print and online media in Serbian, Albanian and Bulgarian are working on producing two TV and two radio magazines, two printed and one online articles.</li> <li>• The themes for the on the job mentoring selected and initiated.</li> <li>• Gender and Minority rights trainings have been implemented for more than 100 representatives of local self-governments and political parties, Co-ordination body for Bujanovac, Presevo and Medvedja and National Minority Councils of Albanian, Bulgarian and Roma national minority in Pcinjski and Jablanicki districts.</li> </ul>						
<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>	<p>Change in the number of young people who participate in intercultural activities</p>	<p>14% of young people who have contact with other ethnic groups only 'very rarely (maybe once a year)'.  14% of young people 'never' have contact with other ethnic groups.</p>	<p>Decrease these two categories by 5%.</p>	<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 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. Inclusive development social survey report for youth:</p>	<p>Inclusive Development Opinion Survey - baseline Q: <i>Do you and how frequently have contacts with other ethnic groups?</i></p>	<p>Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.</p>	<p>PBILD team / Jelena D.</p>	<p>Lack of local govt support for youth structures. Lack of capacities of Youth Offices and financial support to conduct regular annual surveys. 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>10 youth grants approved and implementation of grants begun in late October 2011 and continued in 2012</p> <p>Approximately 500 young people – Albanian, Roma</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
				and Serbian reached through projects (out of which over 150 were directly involved in the project implementation as YO and NGO volunteers). App. 250 through NGO activities and the same number through activities of YO.				
	No. of grants disbursed	0	8	Implementation of 10 youth grants started in October 2011 and continued in 2012	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	8 youth offices involved in grants implementation				
	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) in the final stage. Advocacy for establishment of	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>remaining YO (Medvedja) in final stage.</p> <p>Each of 8 municipalities that received grants contributed to the grants through provision of space, equipment and human resources which increases sustainability of the project results..</p> <p>8 YOs capacities for M&amp;E and reporting as well as data usage and analyses (development and advocacy through policy briefs) are being strengthened.</p> <p>4 Youth Clubs are being established, 3 ready to be open and one slightly delayed due to political changes in the local self-government.</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 1.2 Key Results ID output 1.2 Key Results	<p><b>Key results</b></p> <ul style="list-style-type: none"> <li>• 110 high-school age Albanian, Roma and Serbian have been strengthened through the development public performing of Forum theatre plays that promote inter-ethnic understanding, while over 500 teenagers and young adults, parents and teachers have been sensibilised on minority rights, discrimination and social inclusion, meetings with young adolescents, parents and teachers and through the public campaign in the community;</li> <li>• 90 children and school-age young people (mostly Roma) have been reached through the initiated programs within the work of voluntary services In Vranje and Surdulica. The activities within these programmes are related to the organization of literary events for children from vulnerable groups, developing the radio youth programs , additional lessons in school subject for Roma school children, etc.;</li> <li>• Employability of 66 young people between 15 and 30 years of age from Vranje, Trgoviste, Medvedja, Lebane and Surdulica have been enhanced through completed the working practice in the virtual enterprises</li> <li>• Establishing of Peer career informing services initiated inVranje, Surdulica, Trgoviste, Lebane, Bojnik, Vlasotince and Medvedja has been initiated.</li> <li>• 70 young people, especially young Roma people living in poverty and other vulnerable groups from south Serbia have been supported in identifying the most promising career path and in realizing how many diverse career paths can be pursued in order to reach more personal benefits and economic subsistence. These are results of the workshops on career informing conducted by 17 trained peer career informers.</li> <li>• Monitoring and reporting skills of 16 coordinators and activists of 8 YO's increased through the series of two M&amp;E trainings In addition, staff of 3 NGOs also participated.</li> <li>• In 3 localities (Presevo, Vladicin Han and Leskovac) Youth Clubs have been prepared for opening/programme implementation – mapping of local resource and, research on the needs and views of local youth have been finalized as well as coalitions of local partners to support and participate in Youth Club activities. First local, regional and international (with Slovenia) networking activities have been initiated.</li> <li>• 2 Voluntary services capacitated in the Vranje and Surdulica.</li> </ul>							
<b>MDG-F Output 1.3</b> <b>Strengthening capacities of local self governments, institutions and civil society to</b>	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	

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
<b>engage on conflict/violence prevention planning through participation, dialogue and partnerships for improved safety in municipalities</b>	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 and Action Plans 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 Coalitions contributed with 20% to a Pilot Projects 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 self-assessment comparisons	50% of Safety Council members increase basic skills by one level.	TNA completed; training of trainers, 3 courses completed; Training Cycle roll out to Safety Council members completed: • total of 42 training sessions delivered in 11	Safety Council self-assessment questionnaires before / after training programme. Training workshop reports.	Safety Council self-assessment questionnaires in first quarter 2011 and first quarter 2012. Workshop reports as per schedule. PBILD compiles data in quarterly reports.	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
				<ul style="list-style-type: none"> <li>• municipalities</li> <li>• total of more than 500 training participants</li> <li>• 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</li> </ul>				
	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 2010. Training of Trainers half complete, with 4 modules implemented in 2010 for 12 trainees. Cross-	PBILD workshop reports	PBILD to compile in quarterly reports	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
				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 Vlajic	
	Number of people in target region trained, and amount of training provided, for conflict mediation	No mediation experience	The original target is exceeded. Apart from 11 local professionals who received ToT in conflict mediation approach, additional 30 local professionals completed 7-module training in	Roll out/replication of conflict mediation programme to 30 local professionals from the region completed in the reporting period with 4 modules delivered in Sep,	Self-assessment questionnaires; workshop reports, lists of participants.	Self-assessment questionnaires before/after training, in second and third quarters 2011. PBILD to compile results 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
			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.	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.				
MDG-F output 1.3 Key Results		<b>Key results:</b> <ul style="list-style-type: none"> <li>• 11 Local Safety strategies and Action Plans finalised with Local Safety Councils and relevant stakeholders.</li> <li>• Pilot Projects in 11 municipalities being implemented by Safety Coalitions with PBILD Safer Cities grants support</li> <li>• Networking between Serbian municipalities and Paris based European Forum for Urban Security and Parisian municipalities strengthened during study visit</li> <li>• 11 local professionals received ToT in conflict mediation approach</li> <li>• 30 local professionals trained in conflict mediation approach</li> <li>• 31 young people from target districts trained in peer mediation</li> </ul>						
<b>MDG-F Output 1.4 Reduced risk of inter-ethnic tensions through multi-faceted dialogue; improved living conditions for IDPs (especially</b>	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	0	* 2,000 IDPs informed and counselled on documentation and property issues <sup>1</sup> . * Approx. 600,000 records automated from dislocated registry	To date 2569 requests for legal aid have been processed.  All dislocated registry books from the Kosovo municipalities (Gnjilane, Vitina,	Implementing partners (IPs) documentation and reports; PBILD monitoring.	PBILD and IP reporting; collated into PBILD quarterly reports.	PBILD / Lirije	Risks: Political and economic instability  Exchange rate fluctuations  Poor uptake of certain

<sup>1</sup> 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.

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>female IDPs);</i>			books from the 4 Kosovo municipalities.	Kosovska Kamenica, Novo Brdo) have been computerised – a total of 565,227 records.				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) <sup>2</sup> . * 24 IDP families leave CCs for village houses purchased with grants. <sup>3</sup>	* 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.
MDG-F output 1.4 Key Results		<b>Key Results for the smart output 1.4a 2569 free legal aid requests processed</b> <b>565,227 entries from the dislocated registry books from Kosovo digitalized</b> <b>Key Results for the smart output 1.4b 24 village houses purchased</b>						

<sup>2</sup> 33 building material packages were implemented instead of 31 thanks to savings

<sup>3</sup> 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
		<b>33 building material packages delivered</b> <b>40 in kind and cash grants delivered</b>						
<b>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</b>	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%  Rarely: 24,6%	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
ID Outcome 2 Key Results/ Changes		<b>Key results:</b> <ul style="list-style-type: none"> <li>• Raised awareness among the Roma community in 13 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 organization that dealing with Roma, etc) from 13 municipalities in south Serbia are more able to better carry out their tasks in a professional and non-discriminatory manner. During the provision of free legal aid to Roma community members throughout South Serbia, 706 clients have been supported in obtaining personal documents (out of which 150 children). A total 1392 requests were successfully</li> </ul>						

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>solved and resulted in the issuance of documents. In addition, 66 Roma people were subsequently registered at the registry books (out of which 58 children</p> <ul style="list-style-type: none"> <li>The ability of municipal administration for responsible planning and decision making has been increased through the participation of 23 representatives of municipal administration and CSW (Head of municipal administration, Department for education, health and social affairs, LED offices and YO) to this inter-active workshop on policy based decision making.</li> <li>In cooperation of the Statistical Office of the Republic of Serbia (SORS) and working groups established to define the necessary indicators for informed policy making to be included in the DevInfo base (comprised of municipality, Ministry and other relevant institutions representatives) the final list of indicators for the DevInfo base have been defined. In data entry according to these indicators, the DevInfo base was created, as well as the municipal profiles</li> </ul>						
<b>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 impact of policies on different ethnic groups</b>	Number of participants from municipal organisations and CSOs at [PBILD] training and development opportunities <sup>4</sup>	0	365 municipal employees / 135 civil society representatives	346 municipal 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 representatives from Centers for social work from all 13 municipalities successfully	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.	

<sup>4</sup> 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
				<p>completed training on Functional <i>using of data in monitoring and evaluation</i>. Local DevInfo data base introduced to M&amp;E training participants during the training. Draft list of local DevInfo indicators defined by training participants. DevInfo computer equipment delivered to all 13 municipalities. Advanced M&amp;E training for evidence based policy making delivered. 23 representatives of municipal administration and CSW participated on inter-active workshop on policy based</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
				decision making				
ID Output 2.1 Key result		<ul style="list-style-type: none"> <li>Development of M&amp;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 objective facts .</li> <li>The process of the revision/development of local development strategies with focus on gender and minority rights initiated in 8 municipalities: Vlasotince, Bujanovac, Vladicin Han, Surdulica, Crna Trava, Bosilegrad, Medvedja and in newly established municipality of Vranjska Banja. Center for Development of Pcinja and Jablanica districts after being awarded the contract at the published RfP by PBILD and the contract signed has initiated the implementation of deliverables. Strategies revision/development working groups consisted of municipal officials, civil and business society representatives have been established in all municipalities involved in the process. Strategies revision/development action plans have been created in each municipality defining duties/responsibilities of the local self-government and the contractor in this process. Establishment of the working groups for the strategies revision/development has been finalized.</li> </ul>						
<b>ID Output 2.2</b> <b><i>Vulnerable and ethnic minority children have improved access to public services and benefits to which they are entitled [health]</i></b>	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 all 13 municipalities from south Serbia. From the beginning of project : 759clients applied y for PBILD assistance; 706 clients received	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
				ID documents. 1500 requests to obtain the documents registered ;				
	Number of children and family members who receive identity documents as a % of those who are accepted into the procedures	n/a	* 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	From the beginning of 2011.: 759 clients applied for PBILD assistance and accepted into the procedure; 706 clients received ID documents. 1500 requests to obtain the documents registered and accepted into the procedure ;	IP, Praxis, reports- documentation records. PBILD monitoring.	PBILD compiles information in quarterly and annual reports as appropriate.	PBILD / Jelena D.	
	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	368 children have been assisted in vaccination through RHM.	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"> <li>706 members of the Roma communities from south Serbia successfully obtained personal documents from registry offices and 58 subsequently registered into the registry books through PBILD support in providing free legal assistance for civil registration and obtaining personal documents.</li> <li>Understanding and the cultural sensitivity of 398 health workers from Leskovac, Lebane, Vranje Health care centres as well as their</li> </ul>						

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>communication skills, focusing particularly on the Roma community have been enhanced.</p> <ul style="list-style-type: none"> <li>12 health mediators are engaged by the Ministry of Health (MoH) and have been capacitated to support the Roma population in accessing health care services and providing them with relevant health care education through 4 training sessions.</li> <li>The database and system for reporting and calculation of relevant health status indicators is being improved in support to the MoH and the reporting of the 12 RHM is improved in relation to the data base requirements.</li> <li>Up to date more than 3000 Roma have been reached through the individual and group health education activities.</li> <li>As many as 681 Roma have been identified in the health system for the first time, while 256 Roma have selected their chosen doctor, 368 children have been assisted in vaccination, check-ups for 79 pregnant women and systematic check-up for additional 148 women were performed.</li> </ul>						
<p><b>ID Output 2.3</b>  <b>Improved qualities of public services, especially in those areas that have potential to increase inter-ethnic dialogue and reduce conflict risk [education]</b></p>	<p>Improved teachers' skills and ability to teach Serbian as non mother tongue according to Active Learning training module</p>	<p>0  *Active Learning in teaching Serbian as non mother tongue has never before been implemented in schools in South Serbia</p>	<p>At least 60 teachers who teach Serbian as non mother tongue successfully completed Active Learning training</p> <p>70% of teachers who participated on training assess the training as very useful or useful</p>	<p>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;</p> <p>51 teachers from 17 schools from Bujanovac, Presevo, Medvedja and Bosilegrad successfully completed</p>	<p>Number of obtained licenses ;, Education Forum report – documentation records</p>	<p>Start and end of teacher training programme. PBILD to compile and include in quarterly and annual reporting as appropriate.</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
				<p>Supervisory Active Learning training. 100 % of teachers assess the training as very useful or useful. 13 most motivated teachers additionally trained to provide support to other teachers in AL methods implementation in schools. Development of ALIE training module undertaken. The trainings for teachers will start in next 3 months.</p>				
	Teachers' satisfaction with students progress	0 * Active Learning in teaching Serbian as non mother tongue has never before been implemented in schools in South	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.	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	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
		Serbia		13 most motivated teachers additionally trained to provide support to other teachers in AL methods implementation in schools.		appropriate.		
ID Output 2.3. Key Results		<ul style="list-style-type: none"> <li>Development of new active learning in an inclusive education environment (ALIEE) training module undertaken The plan for school needs assessment made to address schools' needs for small reconstruction and equipment to support inclusive education.</li> </ul>						
<b>ID Output 2.4 Support to capacity development and awareness raising of the role of Ombudsman's Outreach Office in South Serbia</b>	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. A study visit to Croatia conducted. Attendance of OO staff to Human Rights Law Centre Summer School in UK. Raising awareness campaign	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	

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
				ongoing.				
	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	184 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	
ID Output 2.4 Key Results		<ul style="list-style-type: none"> <li>• <b>184 contacts established with citizens of south Serbia:</b> 80 for free legal aid; 10 submitted complaints; 65 requests for competent institution; 15 consultations on the status of their request; 5 requested info provided; 4 request for complaint submission; 10 complaints submitted.</li> <li>• Capacity development of Ombudsman's staff provided through on-the-job mentoring, study visit to Croatia and Human Rights Law Centre Summer School in UK.</li> <li>• Public awareness campaign initiated. Ombudsman publications translated, promo material printed out, one round table held.</li> </ul>						
<b>ID Outcome 3</b> <b>Increased overall economic prosperity of the region, and reduced discrepancies in wealth and employment between</b>	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	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	PBILD/Jelena Savic	Government's IMF commitments to reduce public sector have both a negative impact on employment services' capacities, 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
<i>municipalities, between ethnic groups and between women and men</i>				vocational training; preparation for training programmes ongoing.		annual reports.		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
	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'	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?</i> (Categories 'Well' to	Inclusive Development Opinion Survey – baseline 2010 and follow-up 2012.  Pulse survey on	PBILD team / Jelena S. and 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
		11% described their family as living 'well'  Pulse Survey: A little worse: 39% Much worse: 29% A little better: 25%			'Unbearable')  Pulse survey, indicative Q: <i>Compared to 2 years ago, does your family live better / worse / the same.. etc.?</i>	quarterly basis from first quarter 2011. (March 2011)		
	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 Belgrade and South Serbia is bigger / smaller / about the same...?</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
	Citizens' perception of job opportunities for young people	<b>Pulse Survey:</b>  <b>Much worse: 56%</b> <b>A little worse: 27%</b>	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. <b>March 2011</b>	PBILD team / Jelena S. and Armend	
	Citizens' perception of support from Belgrade for economic development	<b>Pulse Survey:</b> <b>Not helping: 28%</b> <b>A little: 38%</b>	<b>Decrease by 3-5%</b>	As above.	Pulse survey, indicative Q: <i>Do you think the government in Belgrade is helping</i>	Pulse survey on quarterly basis from first quarter 2011. <b>March 2011</b>	PBILD team / Jelena S. and 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
					<i>the economic development of South Serbia a lot / a little / etc....?</i>			
<b>ID Outcome 3. Key changes</b>		<ul style="list-style-type: none"> <li>Unemployed, training providers and employers in the two target districts are participating to the active labour market programmes made available through the PBILD programme.</li> <li>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.</li> <li>Cooperation among the CSW and NES staff at the local level fostered by the introduction of the integrated services delivery model.</li> </ul>						
<b>ID Output 3.1 The labour market disadvantage of population groups and geographical areas (i.e. municipalities) reduced through more and better access to targeted active labour market programmes that respond to labour market requirements</b>	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. Preparation to launch training with providers ongoing. NES capacity-building and planning workshops ongoing.	NES records; training provider records; PBILD monitoring reports.	PBILD to compile information into quarterly reports.	PBILD / Jelena S.	
	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	Ministerial reporting ILO monthly updates	PBILD Quarterly reporting	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
				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				
	Capacity of National employment service in developing targeted and specific programmes to address disadvantaged unemployed persons	ILO technical assistance projects and UN joint programmes achievements	2 branch NES offices trained and capable of developing and implementing targeted-specific employment programmes  2 municipalities from Jablanicki District piloted: CSW and NES outreach offices trained and capable to implement integrated services	Providing technical assistance 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	Two Jablanicki District's municipalities; YEM/PBILD coordination and cooperation; CSW and NES as partners; MoLSW as active partner – inter-ministerial working group.		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
				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).				
	Number of disadvantaged individuals covered by the employment services and active labour market programmes organised by the NES local offices (by type of programmes and individual characteristics)	0	200	79 individuals – youth and prime age workers selected and referred to available employment promotion programmes.	NES records; training provider records; participating employer records; PBILD monitoring reports.	PBILD to compile information into quarterly reports.	PBILD / Jelena S.	
	Number of disadvantaged individuals, which have received recognised vocational qualifications and participated in active labour market programme, employed in decent	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.	

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
	work 6 months after participation in programmes							
<b>ID Output 3.2 Increased funding for regional and municipal infrastructure projects that will impact on job creation</b>	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 Implementation of 8 selected projects involving 12 municipalities is ongoing	Applications submitted. Implementing agency (RDA) reports. External monitoring reports. PBILD reporting.	PBILD to compile information in quarterly reports.	PBILD / Armend	
	Value of funds actually disbursed for inter-municipal projects	0	USD 500,000	USD286,903.38	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. Implementation is 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	

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
<b>ID Output 3.2 Key Results</b>		<ul style="list-style-type: none"> <li>• 8 project proposals approved/contract signed and all administrative requests finalized</li> <li>• Partnerships in regional projects created and project activities initiated</li> <li>• Actual expenditures (apart from the Bosilegrad and Vranje project) are in line with the life of the projects, since majority of public procurements, training activities and delivery of equipment/software are finalized. Almost all project teams submitted requests for reallocation of the funds due to the savings in budget lines caused by lower market prices or fluctuation of the exchange rate.</li> <li>• Implementation of 6 projects was characterized by intensive involvement of direct beneficiaries in undertaken activities: trainings, study tours, participation at the fairs and promotional events. Certain delays in implementation still exist in Bosilegrad and Vranje.</li> </ul>						
<b>ID Outcome 4 Migrants in South Serbia are provided with appropriate support to participate in the social and economic life of the region</b>	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. Projects completed. Additional Call for Proposal advertised (through cost-extension agreement with the Swiss) and 12 project are being implemented. `The guide book on how to proceed within the integration of returnees` completed/printed and distributed to Pcinja district rep. Training held for Citizens`	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
				Assistance Centre (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	
<b>ID Outcome 4. Key changes</b>		<ul style="list-style-type: none"> <li>Leskovac, Medveđa and Bojnik have developed a database which provides information on a family's assets so evidence-based decisions on benefit entitlements are better targeted.</li> <li><b>295 elderly persons with disabilities, Roma and people living in rural areas</b> of Vladičin Han, Vlasotince, Bojnik, Bosilegrad and Trgovište, <b>receive home care assistance.</b></li> <li><b>37 persons</b> from Trgovište, Vladičin Han, Bojnik and Leskovac have better job prospects after being <b>trained as home care providers.</b></li> <li>Families living in social housing in Crna Trava are now able to independently monitor their electricity consumption thanks to the installation of individual meters.</li> <li><b>37 persons</b> from Crna Trava and Vranje have <b>pre-qualified for vocations in demand</b> so that they can find jobs more easily, or start their own business to support their families.</li> </ul>						
<b>ID Output 4.1 Municipal administrative</b>	Number of clients provided with information on	0	9925 beneficiaries that will receive advisory or	As above. Launch of PBILD Social Partnership	CAC records. Grant reports and documentation.	PBILD to compile data in quarterly and annual reports	PBILD / Milijana	Staff turnover in local institutions

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
<b>services better meet the needs of migrants</b>	migration through PBILD support. <sup>5</sup>		informative support, or benefit from some future services or projects. Number of direct clients will be known after the reporting	Grants – includes lot specifically designed for advisory services. 2012 brought signing of 3 projects related to CAS services. Additionally, preparation ongoing for new info materials and training for CACs.	Monitoring reports.	as appropriate.		affects JP implementation
	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	
<b>ID Output 4.1 Key Result</b>		<ul style="list-style-type: none"> <li>• More than <b>160 staff from local and regional authorities, institutions and NGOs have expanded their knowledge and raised awareness of migration, and in particular on asylum and the consequences of poor economic development for migration.</b></li> <li>• In nine workshops, 35 migrant children (Roma, Serbians and Albanians) from Vranje, Bujanovac and Preševo learnt how to recognize and understand the value of respecting human and children's rights. They also learnt the importance of learning a language which is not their mother tongue, and of the social integration of returnees in the wider community.</li> <li>• In eight workshops and various street campaigns, <b>128 young persons, migrants and potential migrants from Vranje, Bujanovac and Preševo learnt of the dangers of illegal migration.</b> They learnt about Serbia's visa liberalization, were encouraged to adopt and promote healthy lifestyles, to socialize with fellow youngsters from the returnee population, and to develop the feeling of belonging to the group. Educating young people from all three</li> </ul>						

<sup>5</sup> Indicator revised in accordance with revisions to original activities approved at October PMC – establishment of two Citizen's Advisory Bureaus 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
		<p>communities is a vital way to bring about changed attitudes.</p> <ul style="list-style-type: none"> <li>In five workshops, <b>17 returnees</b> from Vranje and Bujanovac learnt about the <b>services that they are entitled to.</b></li> <li><b>Outreach material aimed at potential migrants and returnees from readmission agreements have been updated and published in 4,500 copies.</b></li> </ul> <p>– Info brochure for returnees according to readmission agreement ( including information on the improved quality of services provided by Municipal Service Centres)</p> <p>– Brochure, flyer and poster for potential migrants on asylum, white Schengen and illegal migration</p> <p>– The Guidebook on how to proceed within the readmission agreement has been revised and published</p> <ul style="list-style-type: none"> <li><b>2 trainings organized on how to proceed within the readmission agreement and delivered to 47 representatives</b> from Pcinja and Jablanica district.</li> </ul>						
<b>ID Output 4.2 – Awareness raising on the importance of better migration management</b>	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 2 documentaries completed. 2 surveys completed.	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	<b>PBILD Milijana</b>	
	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	<b>PBILD/Milijana</b>	
<b>ID Output 4.2 Key Result</b>		<ul style="list-style-type: none"> <li>Research studies have been commissioned to collect data on migration in southern Serbia, to discover the reasons for migrating, but also to find out the needs of migrants.</li> <li>The following <b>6 researches have been conducted:</b> <u>Inclusive Development Social Survey, Youth and Migration, Youth rural out Migration,</u></li> </ul>						

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><i>Returnees and Migration (Should I stay or Should I go), National minorities and Migration (Triangle), Economic Migration (People without Dreams).</i></p> <ul style="list-style-type: none"> <li>• TV documentaries (“Should I stay or Should I go”, “People without Dreams” and “Triangle”) are being produced to elaborate on the issue of migration from the perspective of youth, members of national minorities, returnees and migrants from rural areas.</li> <li>• A training for YO has been organized and a Call for Proposals for YO published in order to raise capacities of YO related to doing researches and to gather better and quality data on migrants.</li> <li>• High-level round tables, conferences and outreach campaigns have also been held to build awareness on migration and discuss the issues leading to migration.</li> </ul>

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

1.1.4. Develop gender awareness training curricula for civil servants	1,000			UNDP	UNDP	1,000	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	16,000	61.54%
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	9,410	4,755	31.70%
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	35,325	442%
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	0.00	0%

1.1.15 Conduct review of media communities in South Serbia (based on quantitative and qualitative data) to analyse quality of reporting in relation to gender and minority rights conflict sensitivity of reporting	4,000			UNDP	UNDP	4,000	4,000	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	15,861	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	10,000	67%
<b>Total Programme</b>	<b>83,460</b>	<b>130,540</b>	<b>80,250</b>			<b>294,250</b>	<b>258,237</b>	<b>183,443</b>	
<b>PIU</b>	<b>80,830</b>	<b>107,580</b>	<b>107,580</b>			<b>295,990</b>	<b>224,125</b>	<b>202,886</b>	
<b>GRAND TOTALS:</b>						<b>590,240</b>	<b>482,362</b>	<b>386,329</b>	<b>91.21 %</b>

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

Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
		Y1	Y2	Y3			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed
	1.2.1 Advocate and contribute that three 2-4 Youth offices have secured funding i.e. are integrated within municipal structures and plans from 2010 onwards.	11,400	5,200	4,000	UNICEF	UNICEF	20,600	<u>13,078</u>	<u>13,078</u>	<u>63%</u>
	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		UNICEF		13,500	<u>10,069</u>	<u>10,069</u>	<u>75%</u>
	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	<u>23,659</u>	<u>23,659</u>	<u>47%</u>
	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	<u>10,982</u>	<u>10,982</u>	<u>92%</u>
	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	<u>27,070</u>	<u>27,070</u>	<u>48%</u>

	1.2.6. Support quality implementation of programmes and their monitoring by the Youth offices		58,798	70,588	UNICEF		129,386	<u>102,629</u>	<u>102,629</u>	<u>79%</u>
	<b>Total</b>	<b>68,494</b>	<b>119,198</b>	<b>94,588</b>			<b>282,280</b>	<b><u>187,487</u></b>	<b><u>187,487</u></b>	<b><u>66%</u></b>

**JP output: *Output 1.3 Strengthening capacities of local self governments, institutions and civil society to engage on conflict / violence prevention planning through participation, dialogue and partnerships for improved safety In municipalities***

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	<u>60%</u>
	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	<u>80%</u>
	1.3.3 Dissemination through the development of appropriate communication tools		5,500		UN HABITAT	UN-HABITAT	5,500	5,500	4,100	<u>75%</u>
	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	<u>90%</u>

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	32,300	<u>81%</u>
1.3.6 Conduct Training Cycles in the selected municipalities		32,500		UN HABITAT		32,500	28,800	21,400	<u>74%</u>
1.3.7 Monitor, supervise and coach the replication of the training cycles in the selected municipalities	16,700	16,701		UN HABITAT		33,401	30,800	25,300	<u>82%</u>
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	28,402	12,800	UN HABITAT		52,502	47,000	34,574	<u>74%</u>
1.3.9 Organize workshops and seminars to exchange experiences and good practices between neighbouring municipalities, and with national and international partners	11,200	20,600	12,000	UN HABITAT		43,800	37,800	28,100	<u>74%</u>
1.3.10 Develop adequate communication and dissemination tools to facilitate and support local-to-local dialogues and local safety partnerships	17,600	13,050	5,500	UN HABITAT		36,150	32,150	24,190	<u>75%</u>
1.3.11 Support municipal participatory planning processes and mobilization of key local stakeholders through appropriate communication, campaigns, events, round tables	6,600	10,000	8,400	UN HABITAT	UN-HABITAT	25,000	22,242	11,212	<u>50%</u>
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	9,150	28,500	15,400	UN HABITAT		53,050	42,054	19,100	<u>45%</u>



1.3.13 Formulation of local safety strategies and action plans in the selected municipalities		10,000	5,400	UN HABITAT		15,400	15,000	9,100	61%
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	136,320	99,552	73%
1.3.15 Monitoring and evaluation of implementation of Pilot Initiatives			28,000	UN HABITAT		28,000	6,000	5,000	83%
<b>Subtotal w/out AMS fee</b>	<b>188,650</b>	<b>169,657</b>	<b>249,500</b>			<b>607,803</b>	<b>524,166</b>	<b>376,428</b>	<b>72%</b>
<b>Total UN HABITAT</b>	<b>201,851</b>	<b>182,028</b>	<b>266,470</b>			<b>650,349</b>	<b>560,858</b>	<b>402,778</b>	
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%
<b>Total IOM</b>	<b>78,671</b>	<b>125,455</b>				<b>204,126</b>	<b>204,126</b>	<b>204,126</b>	<b>100%</b>

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

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%
	<b>Total (GMS of 7 % excluded)</b>						<b>722,435</b>	<b>722,435</b>	<b>722,435</b>	<b>100%</b>