

Project No. 00069640 and Title: Women's Safety and Security Initiative Plus

Annual Work Plan 2013

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Output 1</p> <p>Capacity of government, security and justice providers to implement the Law on Domestic Violence is increased</p> <p>Indicator: <i>Judges, prosecutors and Victims' Advocates are trained to use the LDV and secondary legislation;</i></p> <p>Baseline: <i>Partially the judges, prosecutors and VA are trained on LDV and secondary legislation;</i></p> <p>Target: <i>20 judges, 20 prosecutors and 20 Victims Advocates (30 % of trainees should be women) from 5 Kosovo Municipalities (,Peja/Pec, Mitrovica/Mitrovica, Gjilan/Gnjilane, Gjakova/Djakovica, Prizren/Prizren) are trained on legal framework</i></p> <p>Means of Verification (MoV): <i>attendance records of the trainings report and statistics of the Kosovo Judicial Institute, State Prosecutor's Office and Victim's Advocate on the on their work on Domestic Violence cases</i></p> <p><i>Related CP outcome: Institutional mechanisms and capacities developed through a gender perspective to implement legislation to better protect and enable women to access their rights</i></p>	<p>Activity Result 1: Continuation of Training of Judges, Prosecutors and Victims' Advocates to implement the Law on Domestic Violence and its secondary legislation.</p>					WSSI Plus	Dutch Government		
	<p>Actions:</p> <p>1. Drafting ToRs and hiring the national consultants for the judges, prosecutors and victim advocates</p>	X						71210-Consultancies short term	\$3,000.00
	<p>2. Develop training package materials</p>	X	X						
	<p>3. Organization of training logistics</p>		X	X				72145 Training and Educations Services	\$9,000.00
	<p>4. Delivery of trainings</p>		X	X					

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<p>Output 2</p> <p>National Strategy and Action Plan against Domestic Violence (NAP-DV 2011-2014) is developed, implemented and monitored.</p> <p><i>Indicator 1: Mental health care providers (psychiatrists, psychologists, sociologists, pedagogs), social workers and other health institution workers are trained to use the LDV and its secondary legislation ;</i></p> <p><i>Baseline 1: Psychiatrists, psychologists, sociologists, pedagogs social workers and other health institution workers are not trained on implementing thee LDV and its secondary legislation</i></p> <p><i>Target 1: 30 psychiatrists, 30 psychologists, 30 sociologists, 30 pedagogs, 50 social workers and other health institution works are trained on implementing LDV and its secondary legislation.</i></p> <p><i>MoV 1: attendance records of the trainings;</i></p>	<p>Activity Result 1: Provision of specific trainings and other education services to key institutional service providers on LDV and its respective secondary legislation.</p>						WSSI Plus	Dutch Government			
	<p>Actions:</p> <p>1. Drafting ToRs and hiring the national consultants for the Mental health care providers (psychiatrists, psychologists, sociologists, pedagogs), social workers and other health institution workers are trained</p>	x								71210-Consultancies short term	\$5,000.00
	<p>2. Develop training package materials</p>	x	x								
	<p>3. Organization of training logistics</p>		x	x						72145 Training and education Services	\$12,000.00
	<p>4. Delivery of trainings</p>		x	x							

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<p>Indicator 2: Improved tracking system of DV victims and perpetrators among all stakeholders responsible to implement NAP-DV 2011-2014, through unified database</p> <p>Baseline 2: There is no unified database for data collection of DV victims and perpetrators</p> <p>Target 2: The database is in place and stakeholders have been are trained to use the database system.</p> <p>MoV 2: Procurement documentation, the database software list of trained stakeholders</p>	<p>Activity Result 2: WSSI Plus will purchase and develop a database for collection, management and dissemination system on tracking of victims and perpetrators of domestic violence in prevention and response (relevant line ministries, KP, justice system, public health and counseling services, civil society).</p>																
	<p>Actions:</p>	x															
	<p>1. Draft ToR and announce RFP</p>	x	x														
	<p>2. Award a company for development of database</p>	x	x										72800 Information Technology Equipment		\$ 15,000.00		
	<p>3. Acquisition of computer software</p>		x	x									72810 Acquisition of Computer Software		\$37,777.00		
	<p>4. Training of users of database from relevant line ministries, KP, justice system, public health and counseling services, civil society</p>			x	x								72145 Training and Education Services		\$ 5, 000.00		
	<p>5. Purchase of PC’s and printers/scanners for the KP officers within DV unit and purchase of PC’s, cameras</p>	x	x										72800 Information Technology		\$60, 000.00		

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	an recorder for Victims’ Advocates; in six municipalities ¹							Equipment		
<p>Indicator 3: Coordination of activities for the implementation conform to three pillars of NSAP-DV 2011-2014</p> <p>Baseline 3: The coordination working group and inter-ministerial working group is not fully functional;</p> <p>Target 3: The coordination working group and inter-ministerial working groups are fully functional;</p> <p>MoV 3: number of meetings of both groups; lists of participants;</p> <p><i>Related CP outcome:</i></p> <p><i>Institutional mechanisms and capacities developed through a gender perspective to implement legislation to better protect and enable women to access their rights</i></p>	<p>Activity Result 3: Provide technical and logistical assistance to the National Coordinator on implementation of the NAP-DV 2011 2014,in particular, WSSI Plus will coordinate and assist in establishing working groups and roundtables with each ministry, provide consultancies and advise on related issues.</p>									
	<p>Actions:</p> <p>1. Organizing roundtables with inter-ministerial coordination group</p>	x	x	x	x				<p>72145 Training and Education services</p>	<p>\$7,500.00</p>
	<p>2. Organizing roundtables with inter-ministerial sub- working groups</p>	x	x	x	x					

¹ An agreement will be signed with the KP and VA to ensure the sustainability of the activity.

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<p>Output 3</p> <p>Technical and substantive support to the Ministry of Internal Affairs on implementation of the National Strategy and Action Plan on Trafficking in Human Beings.</p> <p><i>Indicator 1: Monitoring and verification team within ATS (as established by NAP-THB) is able to monitor the implementation of the NAP-THB 2011-2014; the M&E system for the NSAP-THB 2011-2014 is established and baseline measurement completed.</i></p>	<p>Activity Result 1: Provision of expertise to the MoIA through the Anti-Trafficking Secretariat</p>	x	x	x	x							<p>71405 Monitoring and verification Specialist</p>	\$28,000.00
<p><i>Baseline 1: Monitoring and verification team is established and there are monitoring reports produced; the M&E system is not in place and there is no baseline measurement and baseline report.</i></p> <p><i>Target 1: Monitoring and Verification team continues to monitor activities and produce biannual reports on the implementation of the NAP-THB 2011-2014; the M&E System for the NAP-THB 2011-2014 is in place and guidelines for the system are prepared; Baseline data collected and Baseline report is prepared;</i></p> <p><i>MoV 1: MoI Reports; Guidelines for the M&E System; Baseline report</i></p> <p>Related CP outcome:</p>	<p>Activity Result 2: Through the coordination of the Monitoring and Verification Expert, a continuation of set of roundtables with working group responsible for the implementation of the NSAP-THB 2011-2014 will take place. The aim of the roundtables is to establish an effective and transparent monitoring, verification and reporting system whereas all stakeholders will provide their inputs regarding the implemented and planned activities/results/existing gaps etc.</p>												
	<p>Actions:</p> <p>1. Organizing roundtables with inter-ministerial coordination group</p>	x	x	x								<p>72145 Training and Education Services</p>	\$10,000.00
	<p>2. Organizing roundtables with inter-ministerial sub- working groups</p>	x	x	x									

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<i>Institutional mechanisms and capacities developed through a gender perspective to implement legislation to better protect and enable women to access their rights</i>	Activity Result 3: Through the coordination of the Monitoring and Verification Expert, an organization of set of surveys will take place. The aim of these surveys is to measure a number of indicators set in the M& E system								
	Actions: 1. Draft ToR for researcher(s) or researching company to measure specific indicators set in the M&E system	x						72125 Studies and research services	\$ 8,000.00
	2. Hiring a researcher/researching company to measure specific indicators set in the M&E system		x						
	Activity Result 4: In close cooperation with MoIA-ATS, several activities (foreseen by MoIA) will be implemented during a one month campaign against THB. The activities will contribute to the implementation of the first pillar of NSAP-THB 2011-2014 (Prevention Pillar). The campaign aims to inform the broader public on THB issues and at the same time drive/push state institutions to their commitments regarding the implementation of NSAP-THB 2011-2014.			x	x			72145 Training and Education Services	\$10,000.00
	Activity Results 5: Provision of expertise to the MoIA through the Anti-Trafficking coordinator- to monitor and assess the implementation of the Minimum Standards of Care for Victims of Trafficking.								

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	<p>Actions:</p> <p>1. Draft ToR for expert to evaluate the implementation of the Minimum Standards of Care for Victims of Trafficking</p>		x								<p>71210 Consultancies short term</p>	\$4,000.00
	<p>2. Hiring of the expert to evaluate and provide the report on the implementation of the Minimum Standards of Care for Victims of Trafficking</p>		x	x								
<p>Output 4</p> <p>Capacity and sustainability in providing services for victims of domestic violence and trafficking in human beings is increased</p> <p><i>Indicator 1: All six shelters in six Kosovo municipalities are licensed service providers for victims of DV and THB;</i></p> <p><i>Baseline 1: none of service providers/shelters is licensed;</i></p> <p><i>Target 1: Shelters in Prishtine/Pristina, Mitrovice/Mitrovica, Peje/Pec, Gjilan/Gnjilane, Prizren/Prizren and Gjakove/Djakovica are licenced as service providers for victims of DV and THB;</i></p> <p><i>MoV 1: Number of licensed shelters/service providers</i></p>	<p>Activity Result 1: WSSI Plus will draw together policymakers from MLSW, KP, other relevant government actors, civil society advocates, and civil society survivor assistance and rehabilitation service providers to fashion a comprehensive and strategic response to survivor assistance needs. The process will include a need assessment, mapping of existing services and capacities, gap analysis, and development concrete steps for the various stakeholders to implement.²</p>											
	<p>Actions:</p> <p>1. Drafting ToR’s for the Expert on evaluating of needs assessment and gap analysis within KShC</p>	x									<p>71210 Consultancy (short term)</p>	\$1,500.00

² Three municipalities (Gjilan / Gnjilane, Dragash / Dragaš and Gjakova / Djakovica.) will be covered by the UNKT Joint Programme on DV regarding the mapping of existing services. WSSI Plus (Phase 2) will build upon these municipalities when it starts implementing this activity.

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<p>Indicator 2: The GoK has increased the budget for service providers/shelters; Baseline 2: The GoK is supporting service providers with 30% of its yearly budget expenditures. Target 2: By the end of 2013 the GoK has established a budget line for the service providers MoV 2: Kosovo Consolidated Budget for 2014 approved by the GoK and the Parliament 2014</p> <p>Indicator 3: Shelters' management is trained on management skills and fully capable to develop business plans; Baseline 3: Shelters' management lacks capacities on management skills; Target 3: Shelters' management is fully capable to draft business plans. MoV 3: Trainees attendance records, draft business plans;</p>	<p>2. Roundtables with local national stakeholders on need assessment, mapping of existing services and capacities, gap analysis, and development concrete steps for the various stakeholders to implement.</p>	x	x						72145 Training and Education Services	\$5,000.00	
	<p>Activity Result 2: The project will work with civil society, institutional stakeholders, woman parliamentarians (Woman Caucus), and other partners to cultivate the political will necessary to ensure long-term sustainability of investments in the shelters, including lobbying the MFE to create a system of ensuring sufficient funding for shelters</p>	x	x	x							
	<p>Actions:</p> <p>1. Roundtables with national stakeholders</p>									72145 Training and Education Services	\$ 5, 000.00
	<p>Activity Result 3: Provision of specific trainings to the shelter management on developing business plans and project management skills in order to increase their ability to seek funding.</p>										
	<p>Actions:</p> <p>1. Draft ToR on Expert</p>	x								71210 Consultancy (short term)	\$3, 000.00
	<p>2. Developing Training modules</p>	x	x								
	<p>3. Organization of Logistics</p>		x							72145 Training and Education	\$3, 000.00

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	4. Delivery of trainings		x	x				Services	
<p>Indicator 4: survivors of DV from different local municipalities are trained; Baseline 4: No DV survivors from local municipalities are trained Target 4: By the end of 2013, survivors of DV will be trained. MoV 4: Attendance records,</p>	<p>Activity Result 4: Provision of technical support to the Kosovo Shelters Coalition in cooperation with Regional Employment Centers on conducting vocational trainings for DV survivors / shelters' residents.</p> <p>(The activity aims to enhance the economic independence and sustainability for DV survivors, in order to ensure their economic reintegration and return to normal life).</p>								
	<p>Actions:</p> <p>1. Hiring a secure transport company responsible to transport DV victims to REC.</p>	x	x	x				71635 Travel	\$3,500.00
	<p>2. Provide meals during trainings</p>	x	x	x				72705 Hospitality	\$5,000.00
<p>Output 5</p> <p>Civil Society ability to monitor and verify the implementation of the Law on Domestic Violence and the National Action Plan is strengthened</p> <p>Indicator 1: Annual reports on the implementation of the LDV and NAP-DV and NAP-THB is provided by CSO Network; Baseline 1: One report is produced; Target 1: By the end of 2013 two reports from CSO are produced on monitoring and evaluation of LDV and NAP-DV;</p>	<p>Activity Result 1: Continuation of Support CSO's on publishing and printing of the common annual monitoring report.</p>	x		x					
	<p>Actions:</p> <p>1. Roundtables with representatives of CSO's</p>							72145 Training and Education Services	\$5,000.00

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	2. Printing and publishing the reports		x		x				74210 Printing and publishing	\$5,000.00
Output 6 Awareness of the general public regarding gender based violence is increased.	Activity Result 1: Organize an awareness campaign on lieu of 8 March	x							72145 Training and Education Services	\$ 15,000.00
	Activity Result 2: Organize an awareness raising campaign on issues of GBV during a “16 days of activism”				x					
Project Management		X	X	X	X	UNDP Kosovo	Dutch Government	71405 - Project Manager	\$ 33000	
								71405 Knowledge Management Expert	\$ 28000	
								71405 Project associate	\$ 23000	
								71405 Project driver	\$ 15000	

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									71600 Project Team transport	\$ 2000
									72200 Computers and office equipment	\$ 5000
									72425 Mobile Phone-Telephony	\$ 2500
									72440 Internet charges	\$ 896
									72505 Stationery	\$ 1500
									72700 Meetings and hospitality	\$ 1500
									74500 Misc. bank charges	\$ 1500

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									74210 Newsletter and publishing	\$ 3000
									74220 Translation services	\$ 4000
									74105 Knowledge Management Activities	\$ 4500
									UNDP GMS	\$ 20, 444
									UNDP Communications	\$ 3, 125
									TOTAL:	\$ 414,242

Unspent Balance \$ 45,776

Final tranche \$ 368,466.00