



FINAL

Human Security Project Proposal –UN Kosovo Team (UNKT) no: UDP-EE-12-090

Date of submission	May 2012	
Benefiting country and location	Kosovo: Fushë Kosovë/Kosovo Polje and Obiliq/Obilić municipalities	
Title of the project	Building a better future for citizens of Fushë Kosovë/Kosovo Polje and Obiliq/Obilić: Participation, Protection, and multi-ethnic Partnerships for improved education, health and sustainable livelihoods	
Duration of project	From 01/06/2012 – 31/05/2015 (3 years)	
Executing UN organization(s) (including contacts in the field offices)	UNDP/UNV Dejan Radivojevic, dejan.radivojevic@undp.org UNICEF Dren Rexha, drexha@unicef.org UNFPA Doina Bologa, bologa@unfp.org WHO Ardita Tahirukaj, ata@whopr.org	
Non-UN executing partners	Municipalities of Fushë Kosovë/Kosovo Polje and Obiliq/Obilić Municipal Community Offices Local Civil Society Organizations (CSOs) Office of the Prime Minister/Community Office	
Project budget including PSC	Total requested for full project: Year 1: US\$ 999,380.00 Year 2: US\$ 971,132.00 Year 3: US\$ 766,548.00 Total: US\$2,737,060.00	HSTF request: Year 1: US\$ 557,470 Year 2: US\$ 531,255 Year 3: US\$ 404,353 Total US\$ 1,493,078 UNKT contribution: Total: US\$ 567,000 Municipality cost-share: Initial: US\$325,000 Unfunded: Total: US\$ 352,060

Signed by the United Nations Development Coordinator /
UNDP Resident Representative

Executive Summary

This project aims to empower and fully mobilize different communities in targeted **Fushë Kosovë /Kosovo Polje and Obiliq/Obilić** municipalities by providing support to the most vulnerable groups such as Roma, Ashkali, Egyptians, Serbs and Albanians, as well as IDPs, to identify sustainable interventions that will decrease the vulnerability and human security risks that these communities face. Through multi-sectoral interventions, the project will improve the living conditions of concerned communities, promote a tolerant and multi-ethnic climate and result in their strengthened self-reliance, participation, protection, improved education, health and sustainable livelihoods.

The project will tackle three critical human security challenges. In practical terms, this means:

- (i) Stimulating livelihood opportunities for those least able to participate in the labour market (focusing on RAE, youth and women), including by promoting work-readiness, learning skills and improved social protection for the poor, excluded minorities, women and young people;
- (ii) Improving the health prospects of those most at risk from environmental and lifestyle hazards in two of Kosovo's most polluted and poorest neighboring municipalities.
- (iii) Providing immediate benefits to communities (such as support to livelihood generation) which will be balanced with longer-term preventative measures in health, education and participatory decision making to ensure sustainability through capacity-development, partnership and ownership.

Kosovo institutions have made a commitment to the promotion and protection of the rights of communities offering them new opportunities for improved governance as well as through process of decentralization. The UN Kosovo Team (UNKT) aims, through this project, to support this overall effort. Furthermore, together with participating UN agencies, the project will enhance municipal competencies through internal and external communication and coordination, thus establishing good inter-municipal partnerships among targeted municipalities. The successes of this project will be transferred to other areas where there is UNKT presence and where the aspects of human security are still needed and can be promoted.

I. Introduction

More than a decade after conflict, Kosovo is still laboring to build a solid foundational platform for human security and development. Kosovans of all ethnicities continue to struggle with some of the worst poverty, environmental degradation, inter-ethnic tensions and pervasive social exclusion in Europe. Analysis undertaken for the UN's Kosovo Common Development Plan (CDP) 2011-2015, shows ongoing and contextually-extreme levels of economic, environmental, health, political and community insecurity. For example¹:

- At least 45% of Kosovans are poor and one in five are unable to meet their critical survival needs;
- Close to half the labour force (48 %) is unemployed, rising to 73 % among young people and 81 % among young women– the lowest employment rate for youth in Europe;
- Chronic and acute health effects of heavy metal contamination and air pollution are widespread, and;
- Discrimination and lingering inter-ethnic disputes excludes large segments of many communities – most often women and minority groups (and particularly Roma, Ashkali and Egyptians (RAE) - from basic socio-economic and political participation.

¹All data from United Nations Kosovo Common Development Plan 2011-2015, UNKT

composite of core human development indicators and qualitative assessment of community inter-relationships plus institutional capacity to meet population needs. The UNKT, which launched in 2011 its first ‘UN Kosovo Common Development Plan 2011 – 2015’ to target social exclusion manifesting at institutional and community level, has prioritized these two municipalities besides Mitrovica and Dragash, for urgent intervention over the next 3-5 years. Such intervention is essential to prevent further deterioration in community-level relations and wellbeing, strengthen self-reliance, build institutional capacities and pilot a participatory intervention model for replication in other vulnerable areas, listed in the UNKT Municipal ranking document.

As two of Kosovo’s least developed municipalities, FushëKosovë/Kosovo Polje and Obiliq/Obilić are both representative of Kosovo-wide human security issues and specifically challenged by the uniqueness of their multi-ethnic composition. Whereas many of Kosovo’s municipalities separate different ethnicities into enclaves, these two adjacent, central municipalities (bordering the capital, Prishtine/Pristina) have Albanian, Serb and RAE families living together in mixed neighborhoods. As much as this represents a reconciliation challenge, it also affords a powerful security and development opportunity if tackled in political sensitive manner.

Primary human security challenges for the estimated 80,000 people of FushëKosovë /Kosovo Polje and Obiliq/Obilić are:

(i) Acute economic constriction and poverty: these municipalities suffer disproportionately from Kosovo’s general economic difficulties. The private sector retail and construction market on which FushëKosovë relies has faltered in Kosovo’s weak business climate, leaving visible scars in terms of abandoned business sites and empty warehouses along the main Pristina to Pejë/Peć (regional) road. In addition, the primary employment provider in Obiliq/Obilić (the Kosovo ‘A’ and ‘B’ power stations) has decreased its support to the local area with hundreds of expelled workers. Non-Albanian minorities are worst affected, without support to take advantage of other labour market trends. Unemployment among RAE groups is 75% across both municipalities, compared to a background rate of 45%. Their exclusion from the labour market is reinforced by dire education opportunities for RAE groups; mean years of education in these municipalities are 10.4 and 10.9 years respectively compared to a Kosovo average of 11.5, with RAE groups reporting dramatically lower rates.². Challenges to children’s school attendance are both internal (family pressures to work or marry) and external (poor institutional readiness to enable and welcome RAE attendance). Acute and chronic poverty, when added to the despair associated with long-term employment, are a vicious cycle aggravating inter-communal tensions and municipal governance apathy, fostering dependence on shaky institutions and eroding self-reliance. Freedom from want and a life of dignity are thereby pushed daily out of reach.

(ii) Falling quality of life fuelled by inconsistent governance, environmental hazards and inter-generational health and education challenges: Low and falling standards of health and education amongst the poorest quintiles in these municipalities represents a major challenge to human security. Mean years of education are far lower than the Kosovo average, threatening investments in inter-generational improvement and perpetuating traditional prejudices. Poor health and low education levels erode human capacity and dignity in these areas, which perpetuates lethargic and inconsistent governance. Political will and governance capacity to improve the lot of the most marginalized declines as their isolation and degradation rises. This, in turn, limits the quality, relevance and accessibility of services delivered to the area’s most vulnerable groups. Governance failures are particularly dangerous given the environmental hazards facing inhabitants. Obiliq/Obilić and its immediate neighbours are second only to Mitrovicë/Mitrovica, Zveçan and Leposavic in

²Unemployment and education data from Kosovo Human Development Report 2010 (Social Inclusion): UNDP Kosovo

terms of pollution. At least 98 percent of Kosovo's electricity is produced by lignite coal at the Kosovo A and B plants in Obiliq/Obilić, throwing 25 tons of ash into the air every hour – 74 times higher than allowed under European environmental standards³. Air and water pollution combine with poor lifestyle choices to create high-risk health conditions for inhabitants unaware of the health risks. Once again, RAE women face the highest level of insecurity – without the information or the economic/social power to mitigate environmental hazards and make wise lifestyle choices, nor the ability to protect their children. The impact on young women both during adolescence and maturity is particularly grave, risking the physical and intellectual development of future generations.

(iii) Tension and discrimination eroding social cohesion, with extreme impact on RAE communities:

These municipalities remain at the centre of Kosovo's on-going effort to reconcile displacement, return and reconciliation. Their ethnic profile was extensively remodelled first by the 1999 conflict and again during the 2004 March riots (which slowed the return of Kosovo-RAE families and displaced an increased number of Kosovo-Serbs). Today, solving pervasive economic and environmental challenges depends upon removing a *status quo* in which neighbours are locked into mutual suspicion, cooperating only within their own ethnicities. This suspicion has human rights and socio-economic implications – it denies the freedom to live without fear and hampers both economic growth and strong governance. Across the two municipalities, Kosovo-Albanians dominate – accounting for more than 80% of inhabitants. However the proportion of Kosovo-RAE per head of population is higher here than anywhere else in Kosovo, while Kosovo-Serb numbers have declined dramatically. Proximity to the capital city has obliged a greater degree of economic inter-dependence than elsewhere. However, the ability of the municipal authorities to promote a healthy, viable and sustainable integration is hampered by lack of dialogue and representation both between ethnicities (to agree common needs) and with municipal leaders (to advocate for mutually beneficial municipal strategies).

The **root causes** of these critical human security challenges are fundamentally interlinked. Kosovo has a history of exclusion dating back generations. Prior to the 1999 conflict, Kosovo's institutions and economy were dramatically weakened by a policy of ethnic repression and chronic underfunding, as well as a pernicious habit of absolute reliance on the state. Post-1999, Kosovo has struggled with a governance accountability gap and ongoing fracturing of already weak social cohesion. In these two municipalities, development and economic growth has been pursued without genuine investment in inclusivity or environmental standards – allowing old resentments and social prejudices to fester and forcing communities to rely on ever smaller and tighter units for survival. Common understanding of “public good” does not yet exist, and the mechanisms to create fora for dialogue have not so far emerged from macro-economic and/or sector-specific assistance programmes. As a result, rather than striving for freedom from want and fear these conditions have become accepted as a *de facto* condition of existence for many, and the concept of human dignity has become equated with status, economic leverage and power rather than equity and human rights.

These three human security challenges **impact on social cohesion from a protection and empowerment perspective**. They have placed barriers between Kosovo Serb, Albanian and RAE communities in this area rather than allowing bridges to be built towards identifying common needs and goals. This has reduced the scope for empowerment and ownership of solutions around services, living standards and growth. In addition, they fracture the relationship between community and municipal authorities responsible for delivering rights and services. Elected and civil officials within these municipalities do not have a viable mechanism for meaningful consultation with a multi-ethnic community. Thus planning mechanisms cannot be truly

³Kosovo Human Development Report, UNDP 2010

responsive, inclusive and participatory, which in turn has had a knock-on effect on the sustainability of interventions.

Prior efforts to promote human security and development in this area have not, in general, been able to address the range of interconnected issues from a people-centered approach. These efforts range from macro-economic/privatization strategies to foster trade and growth to small-business loans without necessarily addressing the issues excluding the most vulnerable, as well as single-sector interventions.

Addressing these human security challenges across FushëKosovë /Kosovo Polje and Obiliq/Obilić represents the next logical step for the UNKT in implementation of its 'UN Common Development Plan 2011-2015'. This landmark document for the UNKT commits all agencies, funds and programmes to promotion of local participation and empowerment as one of four key strategic themes. Two central outcomes of this plan over five years are (i) greater civic influence over the accountability of governance; and (ii) human rights-based governance in target municipalities. During the preparation and implementation of the first Kosovo human security project in Mitrovicë/Mitrovica, the UNKT has learned valuable lessons on strategies for more effective, holistic approaches to complex human security challenges – integrating vulnerable stakeholders, providing support to community-based structures able to give them a voice and strengthening overall governance planning capacities beyond single-sector and individual agency approaches.

The FushëKosovë /Kosovo Polje and Obiliq/Obilić project will build on these lessons as an evolution to a more focused programme that delineates more effectively between short, medium and long-term impact. If successful, it provides a model for replication in Kosovo and will promote a much-needed belief in the potential for success and mitigation in even the most challenged areas.

II. Rationale for Funding from the UNTFHS

This human security project seeks to promote a tolerant and multi-ethnic climate in and around FushëKosovë /Kosovo Polje and Obiliq/Obilić, *inter alia* by improving the socio-economic position of vulnerable communities through immediate and longer-term interventions. To this end, the project will focus on promoting equal access and participation across key drivers of social wellbeing - employment, health, education, social welfare and governance, as well as strengthening the role of civil society through strategic inclusion and mobilization of local NGOs. In summary:

- The project will aim to **tackle three critical human security challenges perceived by a cross-section of municipal residents to be the gravest threat to their well-being and dignity**. In practical terms, this means (i) stimulating livelihood opportunities for those least able to participate in the labour market (focusing on RAE, youth and women), including by promoting work-readiness, learning skills and improved social protection for the poor, excluded minorities, women and young people; and (ii) improving the health prospects of those most at risk from environmental and lifestyle hazards in two of Kosovo's most polluted and poorest municipalities. Immediate benefits to communities (such as support to livelihood generation) will be balanced with longer-term preventative measures in health, education and participatory decision making to ensure sustainability through capacity-development and ownership.
- The project will, as a foundation stone, **build a closer and more sustainable partnership between this multi-ethnic community and the governance process within existing and/or strengthened municipal development frameworks**. This includes fostering self-reliance among vulnerable communities through capacity building and empowerment of local actors – with a view to prevention of further community fracturing in the future as returns and ethnic shifts continue. It will seek to establish, as a first step, viable

inter-community dialogue channels between (primarily) Kosovo Albanians, Serbs, Bosniaks and RAE to enhance co-existence, build cooperation and develop a common voice. This process will engage municipal civil society organizations alongside institutions – both of which have their own fragilities – and aim to strengthen capacities to (i) hear and (ii) respond to human security needs as expressed by community stakeholders.

- The project will take a **holistic, multi-sectoral approach to challenges across economic, health, political and community domains, strengthening existing municipal action plans, as distinct from the macro-economic and single-sector approaches prevalent thus far.** The UNKT will utilize lessons learned from the “area-based development” human security programme in Mitrovicë/Mitroviça, building on growing awareness of the need for re-thought and more people-centered planning linked closely to existing municipal frameworks.
- The project will be **tailored to the specific and unique context of FushëKosovë /Kosovo Polje and Obiliq/Obilić municipalities,** which have been identified by the UNKT as priorities for implementation of the CDP. As a first step, the project will create tailored community profiles alongside community representatives identifying social and economic mitigation opportunities that directly address the following inter-connected issues: (i) inter-ethnic instability; (ii) economic disparity; (ii) poor sustainability and the lack of ownership among beneficiaries; (iii) lack of access to health/education opportunities with inter-generational impact. This analysis will include age, gender, and minority/community disaggregated data and information to present the specific challenges and distinct needs of men and women.
- This project, with **the inclusion of two municipalities, opens a rare opportunity to establish an inter-municipal partnership on human security for the first time in Kosovo.** Such a partnership would allow these municipalities to lobby together for funding for inter-municipal human security and development projects. The two municipalities could increase cooperation and improve their economic conditions if comprehensive and multi-sectoral support was provided in aspects such as municipal capacity building, enterprise development and vulnerable community empowerment. This could potentially become a model for sustainable integration and community development efforts elsewhere in Kosovo, with enormous potential for replication.
- This project will **engage four UN agencies, funds and programmes with the greatest comparative expertise in the domains of economic security, health and education** (all core elements of the project’s specific implementation strategy). These actors combined have decades of experience working in Kosovo’s communities and the widest institutional and community reach among those most vulnerable to want, fear and lack of human dignity.
- The project will **focus on drawing new lessons to inform other stakeholder efforts,** including by Kosovo’s authorities, as well as OSCE, EU, USAID and broader donor engagement. At this pivotal moment for Kosovo, these partners are seeking to consider how to accelerate Kosovo’s EU accession process and reverse the negative trends of economic, political and social stagnation with more targeted and more harmonized assistance.

Section III: Context:

Past and current UNKT activities

During last few years UN agencies implemented variety of activities in targeted FushëKosovë /Kosovo Polje and Obiliq/Obilić building partnership with local structures, communities and international organizations functioning there. Links with on-going project activities, including those supported by different international organizations such as EC, USAID and others will be facilitated for coordination purposes and for achieving multiplier effect. They will make sure that any duplication is avoided for achieving the highest results as per the HSTF Guidelines.

In 2011, UNDP/UNV programme supported the minority community in FushëKosovë /Kosovo Polje through catch up classes for children out of school in partnership with the local NGO (The Ideas Partnership) by donating mainly education materials and school furniture. Through the Active Labor Market Programme, over the last three years (2009-2011), a total of 34 persons, including 20 from the minority communities gained the opportunity to attend on the job training or internships to gain necessary skills for potential work in their community. In Obiliq/Obilić a total of 36 persons including 6 from minority joined this programme.

Through the Return and Reintegration to Kosovo Programme (2008-2010), in Fushe Kosovo, 25 houses were rebuilt for IDPs and 16 families received socio-economic. UNDP /UNV programme implemented a Kosovo wide project in support of the pre-implementation of the Kosovo Youth Strategy and Action plan. Within this project UNDP / UNV supported a six month initiative as part of the MDG volunteer grant component “Youth Action Room” implemented by a local NGO in FushëKosovë /Kosovo Polje. Activities which targeted RAE communities included computer courses, English courses, 6 workshops where speakers from different organizations were invited to lecture on different topics related to MDGs, namely Sex Education and Family planning, Children’s Rights, Gender equality and Volunteerism, with more than 600 RAE community member participants.

The current project will tackle the softcapacities of the youngest and women for becoming more competitive to labour market. UNDP components of the project will provide concrete and sustainable benefit to those groups whose dignity and livelihood is mostly threatened, and those structures of society which were left uncaptured with activities of previous projects.

UNFPA supported RAE NGOs to conduct a household survey on health and social conditions of the communities in FushëKosovë /Kosovo Polje, from 2008 to 2010. Based on the findings, the abortion rate, deliveries at home, STI and other diseases’ prevalence are still very high and the usage of contraceptives is low. The survey showed that:

- 62% of RAE community in Fushe Kosovo live with social support that is insufficient to fill basic health needs in 92% of cases;
- 60% of the deliveries occurred at hospital; 38% at home, of which 9% experienced complications.
- 54% plan their families, 49% use contraception (condom as the most popular method - in 2010, 70%).

From 2007 to 2011, UNFPA also supported the NGO ‘Health for All’ to provide community courses on sexual and reproductive health, family planning, hygiene, and STIs prevention, including HIV/AIDS for RAE minorities in Fushe Kosova/Kosovo Polje. The same activities were implemented in Obiliq/Obilic by the Kosovo Health Foundation, in cooperation with UDAK. Hygienic packages were distributed during these events. In cooperation with KHF, family medicine doctors and nurses were trained on Family Planning and counseling in both municipalities. Youth activities on Sexual and Reproductive Health, HIV/AIDS, unwanted pregnancies and Family Planning were organized. Peer education sessions for Roma and Albanians in Fushe Kosova/Kosovo Polje, as well as theatre based education for RAE in FKP and for Serb communities in

Obiliq/Obilic, partially addressed the need for information on these sensible topics. Limited outreach activities were implemented, mainly through a social marketing approach.

The current project will address other aspects of health including awareness around health management and budgetary process, access to health services for all regardless, and improved quality of delivered services. The project will fill the existing gaps in capacity development and awareness rising; these results will be captured through use of new electronic platforms, and best practices will be shared via local and global channels.

In 1999 – 2000 **World Health Organization** (WHO) supported programmes designed to reconstruct the health infrastructure in Fushe Kosova/Kosovo Polje and Obiliq/Obilic municipalities. After the reconstruction process WHO introduced Family Medicine concept and training of Kosovo physicians in basic family medicine concept as per WHO mandate.

From 2000 and onwards health workers in the two municipalities also benefited from WHO training in Maternal and Child Health Care (Integrated management of childhood illnesses), health promotion (training of the municipal health promoters), establishment of the sanitary commissions and training of the municipal sanitary inspectors, emergency medical care and mental health.

In 2005, WHO in collaboration with municipal authorities in Fushe Kosova/Kosovo Polje built a community integrated mental health house. This integrated mental health house was built within the vicinity of the community in order to avoid the stigma that is attached to mental health clients. Currently it hosts those citizens that are in need for rehabilitation and need to be reintegrated in the community.

For the first time the HSTF project will enable introducing community and health Mediators tasked to serve as linkages between health institutions and communities. By utilizing their newly gained capacities, they will also serve as facilitators within their community representatives for achieving sustainable and long lasting results beyond the project duration. While being part of the Local Action Groups and representatives of the most threatened communities, Mediators will become champions of their communities for dissemination of human security concept in their municipalities and Kosovo wide.

UNICEF supported a local NGO to engage in activities that aim to empower RAE communities to improve school attendance and performance of RAE children; more school and parent involvement in children's achievement; community empowerment and involvement in making the RAE Strategy implementable in Fushe Kosova/Kosovo Polje. UNICEF invested in programmes designed to improve delivery of RAE education in the municipality of Fushe Kosova/Kosovo Polje through pooling data that will help to: understand the current situation in the delivery of education to RAE communities; assess and build the capacity of municipality and its officials to implement the education component of the action plan; to establish a fully functional RAE education Task Force within the municipal structures that shares knowledge and cooperates with municipal officials, central level authorities and civil society.

Working in the area of inclusive education, UNICEF is currently implementing a project in creating child-friendly schools by transforming attached classes into resource classes; developing capacities of teachers on inclusive education practices and interactive teaching and learning techniques in a child-friendly environment within schools. This is aimed at increased inclusion of out-of-school children in regular education system and their active participation in education. Working on child protection, UNICEF is also supporting a project in developing a model for municipal Child Protection Safety Net (CPSN) to protect children against abuse, neglect, violence, delinquency, exploitation and trafficking.

The current project will ensure that the child friendly and parent friendly methodologies for inclusion will be utilized building on the foundation established earlier. This project is both unique and challenging for it will attempt to create targeted services which are people-centered, and which are designed through a cross-community and cross-sector integrated approach, as was not the case before. The Community Vulnerability Assessment (CVA) will provide baselines for planning of specific areas where, and communities which there are greatest needs.

All of the above reflects preparedness of involved UN agencies in tackling variety of issues complementing and strengthening results of each other's activities linked to multi-sectoral approach.

The previous experiences of UNKT will serve for use of best practices but also replication of the new planned activities of the current project if they prove successful. The high risk of failure will always be present due to high political agendas which keep pushing important human security issues in the lower priority scale, making it even more important for the communities.

Other agencies/donor activities:

In the recent years and as we are developing the HSTF project, other donors are involved in different areas of development in the two selected municipalities. To name a few:

USAID is providing a basic education programme to strengthen children's participation and improved learning outcomes through usage of ICT. USAID is implementing also agriculture project to enhance the livelihood of people through focusing mostly on infrastructure projects. These actions will support and complement our efforts in advancing the local human capacities within educational and livelihood areas.

WB/Ministry of Education Science and Technology: financial decentralization of schools and teacher licensing based on the teacher training catalogue. The project is in its inception phase, thus the UNKT project will serve to prepare the bases for build up or replication.

EU is covering Teacher training projects on implementation of the Kosovo Curriculum Framework, without focus on human security aspects of this framework, but mostly on their performance in line with existing curricula.

Save the Children; continues to provide Teacher training of inclusive education in preschool kindergartens, tackling also the disabled and the excluded groups of children focusing on RAE without substantial involvement of other local communities. Elementary or high schools are not part of their programme.

Balkan Sunflower: Is establishing a Community Learning Center to support preschool education, women literacy and homework support in Fushe Kosova municipality.

Terre des Hommes: working on strengthen child and family protection and referral systems, with a particular emphasis on among RAE women and children in Fushe Kosova through basic community policing activities. Their efforts will be complemented by our project's human security aspects of integration, participation, belonging and dignified life.

IOM is implementing 3 projects of public works under EC funded Beautiful Kosovo project, and also implemented a small infrastructure activity, inter-ethnic project at a primary school in FK. These projects are mainly focusing on infrastructure enhancement (hard projects) and less on the human security components.

German NGO 'ASB' was dealing with 6 cases of returnees from Balkan and other places, and their integration in Kosovo society.

SIDA (Swedish cooperation) recently funded a project implemented by Forum Sud, through which 'Health for All' received a small grant for a 2 years project on non-formal education for youth only.

Adopting the human security approach offers unique advantage in this case. It ensures that the areas which are covered by other donors and projects are complemented or extended to other vulnerable groups, rather than duplicated. It also allows for identifying gaps for facilitating multi-sectoral programme concept development linking interconnected drivers of economy, health, and education in chronically poor areas where the three elements are fundamentally inter-dependent. It enables a combination of immediate and longer-term mitigation strategies in an environment where economic support is urgently needed for all ethnicities including the Kosovo-Albanian majority, but cannot be sustained without commensurate preventative health and education strategies addressing the most vulnerable groups (notably, RAE, but also other communities). It requires a strong focus on the most vulnerable and greatest potential agents of change in the long term (youth and women, in this case). The protection and empowerment framework will also enable a necessary link between policy and participation, bringing fractured ethnicities together, including with municipal authorities, to address the planning process in itself.

The project's multi-sectoral, human security emphasis – in addition to Kosovo's *sui generis* status issues - makes it ineligible for many other global funding sources. Therefore the HSTF provides a rare opportunity to Kosovo institutions to tackle human security aspects and to promote human security concepts through its implementation. Its activities will impact the following inter-connected human security domains:

Economic: addressing persistent poverty, long-term unemployment and ethnic and gender discrimination in the target municipalities, opening the door for immediate work opportunities as well as better work readiness for the younger generation to already join the competitive market economy;

Health: improving the basic health standards of municipal residents without the economic or social power to make informed health choices, enable access based on equity for all, mitigate environmental hazards and take advantage of services – as well as improving the capacity of authorities to better target and tailor services for them;

Environmental: promoting personal and municipal mitigation strategies in two of Kosovo's most polluted and hazardous municipalities, while diminishing the environmental impact of poor lifestyle choices; and

Community: advancing fora for dialogue and openness between ethnicities with long-standing prejudices and tensions, promoting tolerance and the concept of common public goods for which all are responsible and all have a role in promoting.

Political: promoting more effective, responsive, transparent and sustainable governance.

Section IV: Project Details

The **human security goal** of this project is to **mitigate inter-ethnic threats and associated socio-economic decline in extremely fragile communities**. Providing short-term life and livelihood support to the most vulnerable combined with deeper, capacity-linked interventions represent the best opportunity to achieve this goal. Evidence shows that education is a powerful tool and an effective solution to the integration of fractured communities in Kosovo – particularly vis-à-vis RAE groups.

As **direct beneficiaries** this project targets the most vulnerable community members especially: Ashkali (4,100), Serbs (6,300), Roma (900), Egyptians (200), Bosniaks (110) and Gorani (30), as well as the overall population of Obiliq and FKP (80,000 habitant's total). The municipal level authorities, political

representatives and community-level organizations from across all ethnic groups, including the Albanian majority will benefit indirectly.

The **rationale** for selecting these levels of operation is as follows: vulnerability and disenfranchisement experienced by ethnic minorities and poor women in Fushë Kosovë /Kosovo Polje and Obiliq/Obilić has a profound impact on socio-economic wellbeing of all inhabitants. Low education levels, poor health, unemployment and community tensions have perpetuated a vicious cycle of social exclusion/stigma/marginalization in these areas and contributed to economic decline. Allowing a marginalized stratum of society to struggle unaddressed also permits political will to be redirected to more “favourable” areas of Kosovo and reinforces social disparities in Kosovo generally.

Potential capacities available for strengthening include: (i) “training ready” municipal authorities possessing a strong legislative foundation for equity and human rights; (ii) existing but unfocused and non-participatory municipal action plans providing potential frameworks for human rights-based planning; (iii) a cadre of under-funded and under-trained but highly cooperative civil society groups; (iv) strong existing internal social structures; and (v) a large assistance programme providing capacity-building in public administration supported by international donors (USAID, ECLO, GIZ) ready to link in to this initiative with technical and advocacy support.

UNKTs **comparative advantage** is based on specific expertise agencies can offer within their mandated areas of support, specifically: UNDP in employment and gender empowerment; UNICEF in education of children and youth, UNFPA in maternal and child health; and WHO in child, youth and women’s health policies and education. The project team will utilize the UNKTs unique and trusted relationship which was built with all actors in the region, local authorities, civil society, and international organizations, and its ability to work on a neutral basis across ethnic lines in ways many other large scale actors are not able to do, **to fill out the existing programmatic gaps, and to reach the intended project results as per the HSTF context.**

The **project objectives and outputs** are necessarily linked to the UNKT’s commitment to achieve the results framework of the Common Development Plan 2011-2015. In this case, the project objectives are developed at a lower level to CDP outcomes, linked specifically to each CDP output under the **third CDP Strategic Theme 3 of “Local Empowerment and Participation”** (impact statement: “Municipal residents enjoy a greater civic and socio-economic quality of life in target municipalities”). Both the Project and the CDP objectives and outputs are directly associated as detailed further below:

CDP Outcome 3.1	
Target Municipalities have local governance mechanisms in place promoting human rights-based development	
CDP Output 3.1a	Municipal action plans are informed by consultation with all stakeholders, particularly young women and men and other the excluded groups, during the formulation, implementation and review cycle.
CDP Output 3.1b	Selected municipalities are increasingly child- and youth-friendly
CDP Output 3.1c	Municipal institutions and local public-private partnerships increase decent work prospects for poor and excluded groups
CDP Output 3.1d	Municipal institutions, with the engagement of the civil society, increase quality, delivery and uptake of social and public services, particularly for poor and excluded groups
CDP Output 3.1e	Municipal institutions and justice mechanisms deliver relevant central-level policy promoting social justice and human security

Associated Project Outcomes and Outputs:

Project Objective 1 Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities (ref: CDP Output 3.1c)	
Deliverable 1a	Gender-equitable and “green” economic development stimulates multi-ethnic enterprise
Deliverable 1b	Work-readiness is improved among RAE, youth, women and long-term unemployed

Project Objective 2 Participatory governance systems in FushëKosovë /Kosovo Polje and Obiliq/Obilić empower excluded families to improve their quality of life (ref: CDP Outputs 3.1a, d & e)	
Deliverable 2a	Municipal capacities are strengthened for people-centered development planning, equitable implementation and accountable review
Deliverable 2b	Vulnerable women and families receive targeted services and knowledge for better health, environment and education choices

Project Objective 3 Ethnic groups in FushëKosovë /Kosovo Polje and Obiliq/Obilić participate and cooperate for their mutual security and socio-economic wellbeing (ref: CDP Outputs 3.1a, b, d & e)	
Deliverable 3a	Mechanisms for inter-community dialogue improve conflict resolution and inclusive civic participation
Deliverable 3b	Effective and fair local justice and protection systems promote human dignity and inter-ethnic trust

As a first step towards all Project Objectives, the project will seek to identify the specific needs and priorities through consultations and the development of vulnerable minority community profiles and mechanisms for sustainable integration. Specifically, actors will, as part of project coordination:

0.1 Conduct a **Community Vulnerability Assessment (CVA)** for targeted communities, create some of the main vulnerability profiles and determine priority entry points in employment, health, education, social protection services and women’s security needs. This will be based on the Human Security Impact Assessment Model, to allow for a more targeted future evaluation. In case of insufficient funding the CVA will be conducted at a smaller scale to allow creation of baselines for measuring achievements after three years;

0.2 Support municipalities to empower **Local Action Groups (LAGs)** each consisting of municipal, vulnerable minority representatives, civil society (including representatives of women and youth groups), local businesses and project staff that will have overall responsibility to review, approve and monitor implementation of community development initiatives. To the extent possible the working groups will build on existing mechanisms in order not to duplicate efforts; and

0.3 Train LAGs, the project staff, and other partners on participatory planning, implementation, and monitoring methods. This activity aims to engage in **advocacy efforts to promote closer links between central policy frameworks and local implementation;** and

0.4 Support an **external communication strategy** including hosting internal two municipal film-viewing sessions on the collective experience of beneficiaries, funding a central-level official visit to each municipality, sending one spokeswoman to a regional event on integration and producing 500 flash drives of beneficiary experiences for external dissemination.

Under Project Objective 1, the project will seek to:

Promote the use of non-formal education, to increase the confidence of the target group and enhance their work readiness through learning and acquiring employable skill sets. Supporting the livelihood opportunities will increase their employability as well as promotion of multi-ethnic enterprise as a business model to stimulate a local 'green' economy. Opportunities for learning and on the job training will be provided through a range of creative activities with specific support and needs for RAE, Youth and Women. Specifically the project will:

1.1 Integrate environmental sustainability strategies into municipal strategies to promote multi-ethnic Small-to-Medium Enterprises (SMEs/Green jobs), through:

1.1.a Developing of Local Environmental Action Plans in each target area for promoting holistic community-based environmentally sustainable local development activities exercises (to be facilitated by community volunteers and field workers);

1.1.b Integrating Local Environmental Action Plans into the municipal strategies

1.2 Establish a short-term municipal employment scheme in public works including skills up-grading and on-the-job experience, through :

1.2.a Implementing ten unique Beautification projects creating short-term employment in intermediate/public works schemes in two targeted areas.

1.3 Support rural development/food production maximizing the sustainable use of arable land and cooperatives, with a focus on RAE business opportunities, through:

1.3.a Establishing rural development projects scheme with specific selection criteria drawn from the CVA analysis;

1.3.b Support up to 10 small food production businesses with special focus on Roma, Ashkali and Egyptian minority women.

1.4 Sponsor joint initiatives between the municipalities stimulating inter-municipal trade, through:

1.4.a Promote and implement two joint neighboring

1.4.b Promote inter-community development events on inter-municipal trade promotion during second and third year of project duration;

1.5 Establish a mechanism for grants financing small-scale and family enterprise promoting gender-specific employment schemes for youth and RAE women, through:

1.5.a Deliver grants to 10 small creative initiatives for the start-ups & small businesses that will generate employment opportunities with special focus on family enterprise, promoting gender-specific employment schemes for marginalized groups such as women, youth and Roma, Ashkali and Egyptian.

1.6 Open two business centres encouraging employment among RAE and promoting work-readiness among young people within and between the two municipalities, through:

1.6.a Establishing two business centres and make them operational in target areas

1.6.b Organizing skills based and vocational trainings to respond to the main needs of the SMEs and potential new entrepreneurs.

1.7 Conduct literacy and numeracy outreach programme for illiterate RAE and other poor women and girls.

1.7.a Designing the outreach programme based on the needs of respective target groups in selected municipalities, extending beyond youth groups only;

1.7.b Implementing literacy and numeracy trainings in selected municipalities through the use of non-formal education and community based initiatives by volunteers in partnership with local CSOs and volunteer based organisations. This will improve RAE community daily livelihood within their community and advance their social inclusion to society.

Under Project Objective 2, the project will seek to:

2.1 Integrate targeted health and education strategies based on inclusion principles, multi-ethnic community consultation and disaggregated data management into existing municipal action plans, through:

2.1.a Strengthening capacities of municipal officials to address challenges in education and support creation of coordination mechanism within the municipality to implement the municipal action plan for inclusive education

2.1.b Investment in improving the delivery of Inclusive education in the municipality through organization of a two days training workshops on data management (Basic education indicators collected by the municipality disaggregated by ethnic group and gender) for education by municipal officials

2.1.c Supporting and organizing Information sharing workshops within the region in order to exchange and learn from the best practices in inclusive education.

2.1.d Scoping of health issues/needs through community participation, involving local health practitioners, civil society organizations and external resources as needed, using existing health assessment tools appropriate for this purpose

2.1.e Determining specific interventions best suited to local needs and demands, along with an inventory of skills and resources available or needed.

2.1.f Formulating a simple local plan specifying inputs required, responsibilities, sources of procurement, timeline, few self-monitoring indicators and a simple operational and financial accountability framework applicable locally.

2.2 Provide training on implementation and monitoring of human-security relevant health and education policies and plans, including through at least one learning visit to another EU context, through:

2.2.a Supporting and organizing teacher training workshops in selected municipalities by developing their capacities on inclusive e education practices and interactive teaching and learning techniques in order to create a child-friendly environment for the most vulnerable (disabled, minorities, returnees) within schools.

2.2.b Organizing a study visit in Italy, for municipal officials to support their exposure to best inclusive practices in education and create possible connections with the visited country for needed support and interventions back in Kosovo.

2.2.c Improving data collection and information system in education through creation of monitoring mechanisms within municipalities, ensuring the quality of the implementation of inclusive education plans in municipality.

2.2.d Technical assistance and support the municipal directorate of health in strengthening data management, evidence based planning and advocacy, monitoring and evaluation

2.2.e Improving health system management, monitoring and public accountability system at municipal level (use of locally suited technical and managerial tools and provision of related skills through trainings in country and study visit in a neighboring country)

2.2.f Providing technical support in efficient production, analysis, use and sharing of health information at the local level.

2.3 Increase capacity of the health care providers and their responsiveness to unmet community health needs by providing technical, managerial, financial support through in-service training, short courses outside and in the area of the operation, access to technical guidance documents, provision of necessary medical supplies and logistic equipment, through:

2.3.a Organizing in –service trainings, and short exchange courses out of Kosovo for health professionals in targeted municipalities to respond to the vulnerable community needs and demands in the area of: child and maternal health, environmental health, community based mental health, care and support for the disable, health promotion, early warning and response. Response to these needs and demands will be through:

a) adherence to standards of public health and medical best practice (as laid out in locally applicable standard operating procedures and guidelines);

b) improvement of technical and managerial skills through in service training, short courses and study visits;

c) improvement of access to technical guidance translated into local languages; and by

d) providing of necessary medical supplies and logistic equipment such as cold chain and means of referral.

2.3.b Organizing (quarterly) joint meetings among health professional from both target municipalities in order to ensure sharing of experiences among health professional across existing ethnic, social and political divides (creating a healthy competition among practitioners, adherence to professional ethics and collegiality);

2.4 Implement a community awareness campaign for primary health services targeting RAE and extremely poor families, and purchase necessary health outreach equipment and develop peer information campaigns on environmental and reproductive health, through:

2.4.a Increasing knowledge and access to appropriate information about reproductive health, better child care and development, and other family health issues. Support the outreach educational activities with Red Cross of Kosovo and support the health facility with basic equipment for health promotion. A community awareness campaign on the availability of Family Planning services and counseling targeting RAE and extremely poor families will be conducted; the activity includes purchasing essential equipment, and organizing peer education sessions on Sexual and Reproductive Health and STI prevention in the communities.

2.4.b Establishing of a public awareness working group consisting of: community representatives (RAE community mediators) representatives of health, education and environment sector, civil society, women's group and UN agencies.

2.4.c Developing Public Awareness Campaign implementation plan targeting most vulnerable communities (RAE and extremely poor), including clear approach and methodology for implementation of this public awareness campaign. Messages will be adopted in respect of relevant community context, age, gender, religion, ethnicity etc. For targeting RAE families- family to family visits will be considered, for children - child to child approach etc.

2.4.d Presentation CVA methodology and findings in health and education; and promotion of findings with municipal officials, LAGs and other community members.

2.4.e Information material on sexual and reproductive health issues and services, adapted to the local target audience, has to be prepared and produced in order to adequately address the needs and the situation of the vulnerable population in the two municipalities. These materials will also be used in activity 2.4.f.

2.4.f Community sessions for minorities on reproductive health care topics and services will be organized. These will allow the target population to develop the knowledge on essential RH topics, and to be able to address issues and make informed choices regarding the health of their families. Furthermore, the sessions will raise awareness on the existing RH services offered by the health care system, which they will be encouraged to use. Previously, the capacity of skilled trainers will be built during ToT sessions, which will be held during the first year of the project.

2.5. Introduce a Health Mediator's programme from the RAE community to advocate with families, local leaders and authorities for improved health outcomes, through:

2.5.a Introducing a Health Mediator's programme, working with focal points from the RAE community to train Health Mediators become Ambassadors on health issues among their peers

2.5.b Improve knowledge and awareness on health services among communities, local leaders and authorities through trained Health Mediators. The health mediator's approach represents a good practice from other countries in the region in order to address the health needs of minorities.

2.6 Develop and implement a school based support curriculum and assessment tools for , excluded children with learning difficulties, including teacher training and community outreach, through:

2.6.a Providing technical and financial support to schools to organize daily educational activities with all children within schools in order to promote respect for diversity, and inclusiveness in education ;

2.6.b Organizing seminars and meetings with parents, teachers and community as one of the activities supported to ensure the awareness is raised on the importance of inclusive education, through their active participation

2.6.c Equipping schools in municipalities respectively resource classrooms with the missing didactic materials and that will be involved in production of didactic materials themselves

2.6.d Providing technical assistance for establishment of the school support teams responsible to assist the school in strengthen its instructional programme which will contribute to improvement of inclusive education. These teams will be empowered to develop Individual Education Plans and also equipped to adapt the curricula by using interactive teaching and learning methodologies for children with educational special needs through training workshops.

2.6.e Monitoring and evaluation of inclusion and progress of children in regular classes will be carried out once a month by school management, which then be collected and reported to the Municipal education officials and donors.

2.7 Improve school readiness for the most vulnerable through increased access to and quality of formal and no formal Early Childhood Development services and training for pre-primary teachers and parents (including RAE), through:

2.7.a Supporting a selected number of local experts in the area of Early Childhood Development and guide them to develop and disseminate the parental programme for children from birth to 6 years of age, based on the recently developed and approved by MEST "Early Learning Development Standards for children age 0 to 6".

2.7.b Supporting municipal assessment teams to prepare an assessment tool for identification of children with disabilities of preschool age children in selected municipalities.

2.7.c Conducting a 5 day training workshops for preschool educators on inclusive education methodologies such as; interactive teaching and learning, development of an Individual education plan, production of didactic materials etc.

2.7.d Community outreach activities (meetings, presentations, materials) with parents and families for inclusive education will be organized with particular emphasis on children with disabilities and RAE children.

Under Project Objective 3, the project will:

3.1 Introduce and support CSOs offering fora for inter-community dialogue, empowerment and development, enabling them serve their constituencies more effectively;

3.1.a Conduct trainings to CSO in respective municipalities with a focus on capacity development

3.1.b Support trained CSO's to organize community meetings and focus group discussions to identify community needs

3.1.c Support respective CSO's to develop and implement activities / small projects in response to the needs of the community in selected municipalities

3.2 Support a cadre of community mediators on inter-community welfare and security issues to develop a campaign promoting ethnic integration, volunteerism, particularly for RAE;

3.2.a Identify, train and empower community mediators in selected municipalities targeting RAE community

3.2.b In cooperation with CSO's in selected municipalities, community mediators and local authorities develop and support activities on interethnic integration. Develop promotional campaigns for volunteerism within communities as a form of mutual self-help.

3.3 Provide technical support to RAE community mediators to develop, implement and monitor a community health development plan for addressing health issues identified through community participation ,defining how, by whom and in what ways community needs and demands will be met;

3.3.a Provide training for RAE community mediators in the area of community based health development: community participation, community mapping and health assessment.

3.3.b Provide technical support to the RAE community mediators to develop a community health development plan for addressing health issues, determine specific intervention, to develop action plan and to implement it.

3.4 Support a cadre of young people to dialogue on problem solving, volunteerism, social communication and youth entrepreneurship across ethnicities, including advocacy with local leaders, political representatives and the municipal assembly and Kosovo-outreach, through:

3.4.a Organizing a Youth conference with the main focus on youth social communication and entrepreneurship across all ethnicities. The aim of this conference is to highlight and outline the main problems and issues that Youth in Kosovo are facing, and find ways and alternative on how to solve and address them in more appropriate manner. Social communication and social media impact will also be discussed, amongst other topics such as promoting volunteerism work, such as the case with UNICEF innovations Lab programme and UNVs, with a number of volunteers worked already and are currently engaged.

3.5 Support civil registration for all ethnicities, through:

3.5.a. A situation analysis on civil registration to be implemented in the two municipalities will be useful to identify barriers to civil registration of citizens, especially the most vulnerable. This will be useful to inform further civil registration efforts, and will guide activity 3.5.b.

3.5.b. Raising awareness of the most vulnerable citizens of the two municipalities on the usefulness of civil registration. Religious leaders, the media, as well as the communities will be involved for improved civil registration that will provide the municipalities with the opportunity to more adequately address the needs of the population, based on evidence. Supporting the civil registration of minorities is essential in regard to the provision of social services, including health services, as well as the consolidation of population data, which is necessary for inclusive planning.

3.6 Assist target municipalities in developing and implementing “Safer Community Plans” tailored to the security and safety concerns experienced by each community to prevent crime and reduce the fear for crime, through:

3.6.a Activities will be implemented in line with crime prevention and community safety strategy and involve training activities for stakeholders in developing and implementing of Safer Community Plans. It will also involve forming a working group and, in close cooperation with the relevant mayors and the Municipal Community Safety Council, drafting a community profile and primary concern study.

3.7 Provide technical support to policing and judicial institutions to increase personal security and safety at local level focusing on aspects such as schools safety, domestic violence, traffic safety and weapons misuse.

3.7.a In close cooperation with local stakeholders, the project will select focus groups and discuss the primary concern to prioritize issues. The project will act as the liaison between Kosovo Police and the Municipality for synchronization of community policing activities in the selected areas.

3.8 Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice, focusing on the RAE community and other minorities.

3.8.a Promoting modern mediation services and assisting local judicial institutions including establishment of alternative dispute resolution (ADR) mechanisms, by training, certifying and licensing mediators. In addition, provide support to the Legal Aid Commission (LAC) and the Kosovo Chamber of Advocates (KCA) in increasing access to justice and legal outreach to vulnerable groups (both women and men) in the target municipalities.

3.9 Strengthen child and family protection and referral systems, with a particular emphasis on among RAE women and children, through:

3.9.a Utilizing community –based model for prevention of abuse, violence, exploitation of children. The project will address gaps in protection system by strengthening and empowering the relevant actors involved in the child protection field in the two municipalities through; the mobilization and empowerment of the most exposed communities and parents to prevent and protect children at risk; development of community services as credible alternatives to child begging and labor; reinforcement of child protection units within the Centre for Social Work in Kosovo.

3.9.b Identification, referral and management of child protection cases by introducing forms of referral of violence and abuse cases. The activity foresees to strengthen and institutionalize the existing Task Force in Fushe Kosovo that was established within the actual EU/UNICEF project “Reforming juvenile justice system in Kosovo” allowing for replication to Obiliq/Obilic. The task force will manage cases of children at risk of being abused, neglected, trafficking and exploitation as well as at risk of delinquency or in conflict with law. This activity foresees to improve the quality of the case management through provision of continuous support such as provision of training and workshops that increase the professional capacities and develop appropriate approach and improve intervention towards children. The links between RAE communities and formal actors (Task Force members) will be rejuvenated, supporting the communities to express directly their concerns and proposing possible solution to the authorities in charge.

This project was **developed in consultation with both municipalities** over a period of five months for the Concept Note and two additional months for the Full Project proposal. The UNKT visited both municipalities several times to review quantitative and qualitative indicators with elected and non-elected leaders, as well as poor women and young people from excluded groups whose opinion had not been sought in development of previous large-scale programmes. The municipalities have welcomed the human security mitigation strategy as fundamental to economic development. All parties, including the poorest informants, requested that the two municipalities be approached together to avoid creating competition and resentments, and that all ethnic groups be included in implementation. Having first agreed overall project objectives, the specific activities are

currently being finalized in consultation with a broader representative group and will continue to adjust further to the Community Vulnerability Assessment.

Section V: Sustainability

Project implementation will be a partnership effort, led by the Local Action Groups (LAG) in the two municipalities. Supported by the municipal authorities and four UN actors, they will prioritize interventions, lead liaison with the community, engage public-private partnerships (including for in-kind support) and be deeply invested in the M&E strategy. These LAGs represent the range of ethnic groups in the two municipalities and representatives from municipality, business sectors and CSOs). The groups of community representatives are to be structured on a voluntary basis, so avoid creating aid dependencies, with expenses to be covered by the municipality. Liaison with local organizations, local institutions and local employers will strengthen and empower local civil society and involve the minority communities directly with local implementing partners. A UN Project Management Unit will also be sited in the project region. The LAGs will take into account the need for **gender balance and equity** at all stages of planning, implementation, and monitoring. **All assessments will include indicators disaggregated by sex as well as by age and ethnicity.**

Recognizing the multi-sectoral nature of the project, and the need for **sustainable locally owned mechanisms** the Municipal Authorities in these two areas will be primary stakeholders in planning phase, implementation and funding of activities. Both Municipalities have already committed to cost share their respective activities since the inceptions of plans (**Letters of Municipality Commitment attached**). LAGs, CSOs, and members of minority communities in the region, private companies, the Business Centres, and related institutions both in the local as well as at Pristina level will be consulted throughout the project duration.

CSOs role will be not only to help increase human security in the region but also articulate the needs of communities to their elected representatives. Connections will also be made between Civil Society and Municipalities through implementation to help foster cooperation and address the development challenges, and strengthen local ownership in the process. This model will be carried out with all participating UN Agencies, in each of the selected communities and prescribed methods of bringing each of the communities together throughout the process.

This implementation method builds **sustainability** into the project. By default, it brings communities together with authorities to resolve problems, prioritize assistance and plan for common goals. It promotes a deeper understanding of the participatory approach that will, gradually, support community engagement in civic life and build better understanding between people and authorities. By entering a three years partnership with mutual commitment and understanding, the engagement of communities for successful monitoring of activities beyond the project will be ensured. In addition, those trained as community activists and mediators through the programme will likely transfer that training to new recruits – and if recruited in the future to municipal positions will bring a people-centred sensibility into official roles. The goal will be, to at the end of the three years period turn this entire project over to the municipalities concerned for management under a regularized budget under the established mechanisms. Their contribution of approx. 10% of the overall project investments in municipalities already shows initial commitment for a long term impact.

The UNDP's ART-Gold (governance and local development) mission supported by Belgium government arrived in Pristina beginning of May to identify areas of their support. The ART facility prioritizes areas where the decentralisation and governance capacities need enhancement; where there is insufficient support to improvement of social services and where there is a lack of economic development; and where there is space for conflict prevention. The ART mission team sees HSTF municipalities as a great choice where the facility

can contribute to further build its participatory processes, at the same time cover the funding gap. ART facility promotes establishment or empowerment of local action groups, consultative planning and sector-wide approach. This will even more ensure sustainability beyond the existing project. The project will ensure that the existing local structures are being utilised and empowered, as part of the Strategies/ Development plans. (See: **Annex 2 for the Project Logical Framework**).

UN agencies will also continue to approach other bilateral partners who have a long standing partnership with UNKT and who are specialised in specific programmatic areas related to HSTF project for the remaining gap. Some of the possible donors whom UNKT is in the process of approaching are: the British/ DFID, The Austrian Development Agency, USAID and Swiss Cooperation.

Contingency plan was carefully analysed for the purpose of this project. Although the chances for full funding from multi-donors support seem like an achievable prospect, for avoiding any instability on the success of the project activities, the project team will **prioritise the activities which are more important and have greater chances for a positive impact**. Those that have least impact will be postponed for later in the years. As such, even if not implemented they will not pose a risk to success of the project.

Prioritisation will be done during preparation of the Annual workplan. The activities which will be left uncovered will be those that focus more on areas similar to previous projects or which can be partly complemented through good coordination efforts with other donors working in the same areas, such as in health, education and environment. The project team will review the workplan on annual basis to prepare for implementing this contingency plan and for designing an exit strategy in case the funding gap remains uncovered.

Section VI: Implementation and partnership strategy

Through established relationships with central and municipal authorities in FushëKosovë/Kosovo Polje and Obiliq/Obilić UNKT is uniquely positioned to address the multiple challenges facing vulnerable groups, RAE women and men across sectors and at all levels. Each agency in UNKT delivers specific expertise in the each of the sector: UNDP fosters economic and environmental sustainable development, community stabilization through building the capacities of authorities and CSOs to address needs of the vulnerable; UNV actively promotes volunteerism and community mobilization as part of civic engagement; UNICEF drives the process of education and vulnerable participation in decision-making; and, UNFPA and WHO advocates for friendly health services. Only UNKT is able to intervene with specialized knowledge, capacity and experience Kosovo-wide. Through delivering as “One UN,” model this Project will avoid duplication of efforts, streamline coordination and deepen the overall impact for the targeted group in the FushëKosovë/Kosovo Polje and Obiliq/Obilić municipalities.

6.1. Partnerships

The UNKT will foster partnerships with local and international agencies as a main strategy for leveraging project results, reaching out to stakeholders such as EC, USAID, bilateral donors and other UN Agencies. Coordination will be facilitated with ongoing projects in the area, including those supported by USAID, OSCE and European Commission as well as NGOs involved in the process.

The MLGA, MEST, MCR, MEST will be involved at each step of the process to ensure central level partnerships are strong and sustainable. Special emphasis will be placed on partnerships with OPM, Office of

the Communities to ensure the full participation of OPM in the identification of strategic vulnerable community priorities and decision making at all levels.

Section VII: Dissemination, public affairs and communications

Communication strategies for all UN programmes are managed through the UNKT Knowledge and Advocacy Hub – a common resource that links strong data analysis with advocacy and public relations strategies. All of the activities related to communication and advocacy will be realized in close consultation with the HSU team. The concept of the Human Security will be incorporated in all of the materials produced and disseminated as part of the communications, advocacy and the project lessons learned.

Furthermore, the communication strategy for this particular project will address four potential key audiences:

i) Community-specific- targeting participating stakeholders with a focus on those without access to traditional media- the project will support local artists, performers and entertainers to create community events, including children, to promote and showcase the concept of “common security” in language contextualized for local people. Media and community leaders will be invited to attend. Throughout the life of the project, young people, women and children involved will be supported to create art (paint and photography) detailing their lives and the changes. At the end of the project, this art will be showcased in an exhibition, and printed as a school calendar for use across Kosovo in two languages.

ii) Kosovo-wide, central authorities, other municipalities and youth leaders- whereby the project will enable a three-minute digital film, Facebook page and blog to be created in Serbian and Albanian, managed by the UNICEF Innovations Lab (a project run by young entrepreneurs charged with developing solutions to Kosovo’s socio-economic challenges). The Lab can propagate this material digitally and in person through tours to other municipalities. As members of cross Ministerial Working Groups, the Lab can present the concept and impact to Pristina authorities and host site visits, supported by local leaders and UN project managers. This material will also be disseminated in a Pristina cinema-screening, and included in the ‘Kosovo Docu-fest’ film festival in Prizren.

iii) Regionally-active partners, including other UN agencies- whereby a community mediator and beneficiary will be supported to attend regional meetings by both UN and non-UN actors tackling post-conflict issues as they relate to human security. This mediator can bring the photography, artwork, digital film-work and personal stories of other community beneficiaries, and discuss best practice with other Balkan residents experiencing similar challenges.

iv) Global actors in transition contexts- whereby the project will package stories, artwork and the short film into a digital bundle on a flash-drive, along with a presentation on the concept and results. This will be initiated in year three. Alongside the HSU, the project will extrapolate the most appropriate dissemination opportunities in HQ, Geneva and other foci of transition management, based on context at that time.

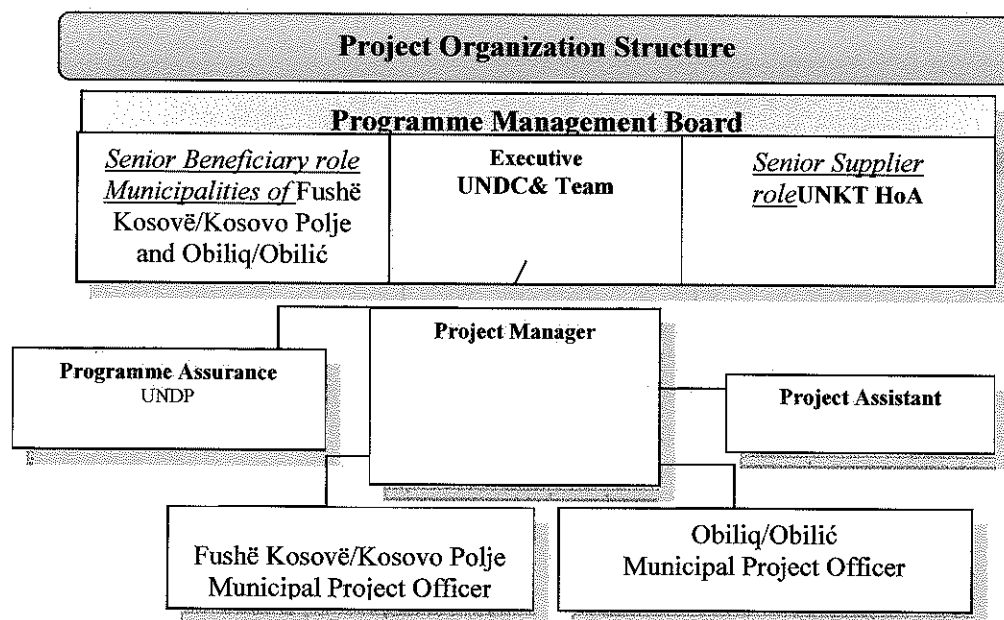
Section VII. Monitoring and evaluation plan

The UNKT is committed through the CDP to monitor the impact of its programmes through verifiable indicators (see **Annex 3 for the CDP Results Framework – Strategic Theme 3, Local Empowerment and Participation**). For this project, the evaluation strategy will be both quantitative and qualitative. Baselines will be provided by the initial Community Vulnerability Assessment, which will be a tailored model based on the Human Security Impact Assessment Framework. The CVA will identify the primary needs and associated capacities across five primary human security domains (employment, health, environment, political and community), and establish a protection and empowerment framework for implementation based on community and authority inputs. Thereafter, the UN will lead the quantitative evaluation and the CCGs will lead the qualitative evaluation of progress.

An **independent progress review** will be conducted in spring 2013 to inform the CDP mid-term review in summer of that year. It will investigate soundness of approach, assumptions, progress towards objectives, and to make recommendations on any necessary corrective action. This will be paid for from the PSC. TORs for the evaluation will be submitted to the HSU/OCHA and donors. A **final impact assessment**, based on the CVA, will be conducted within six months of project completion. The evaluation will result in a revised Community Vulnerability Profile and protection/empowerment framework to be led by the municipality and residents. In terms of **reporting**, the project will submit quarterly progress reports, quarterly financial reports, an annual progress report and a final report.

Section IX: Administration and financial management

a) Management structure and financing arrangements



Management Structures

This project will be implemented by UNKT Project Team and 4 UN Agencies/programmes working together under a cooperative project agreement. The joint project is overseen by Project Management Board which is responsible for Project Assurance and for providing approval to the management team for activities and strategic decisions that affect the future implementation of the project.

UNDP will act as the Leading/Administrative Agent and would ideally manage a common resource of funds. However, this may need to be modified based on the funding arrangements agreed with the donors.

Project Management Board (PBM)

As per the Results Based Management concepts, the PMB has the role to approve long range decisions for project activities and main strategic directions. The Board is chaired by the *Executive role* - performed by UN Development Coordinator, *Senior Beneficiary role*- performed by the Municipality representatives of Fushë Kosovë/Kosovo Polje and Obiliq/Obilić and *Senior Supplier role*- performed by UNK Theads of Agencies participating in the Joint Project (or their representatives). PMB meets every 6 months or on an ad hoc basis when important issues arise.

The summary of the duties and responsibilities of the Project Board will include:

- Facilitate and support the institutional arrangements necessary for effective implementation.
- Provide policy guidance and recommendation regarding project strategy.
- Promote the project and mobilize resources to expand project activities.
- Approve the work plan and ensure it adheres to the project priorities.
- Review progress reports.
- Review evaluation and assessment reports and endorse recommendations.
- Review project strategy, taking into account opportunities and risks.
- Remove possible technical obstacles threatening timely project implementation

Project Manager together with Project team is responsible for full implementation of the project though oversight of agency activities and coordination amongst agencies.

The PM with Project Team will ensure the overall implementation of the project in a timely manner including the overall quality of outputs and deliverables, as well as networking with concerned stakeholders. He/She will report on daily bases to UNDP Programme Analyst, and provide regular substantive update to UNDC. He/She will be supported by a locally recruited project staff in 2 targeted areas. The management of project funds will be carried out according to standard financial rules and regulations, based on an annual work plan, a log frame and a detailed budget. The Project Team will be responsible for developing the detailed project work plan (at project inception), proposing revisions, as well as the reporting on the resources utilization and project outputs and outcomes. Appropriate reporting arrangements will be implemented for:

- Monitoring project progress.
- 6 months reporting to the Project Board
- Annual progress report to HSU/OCHA
- Annual work plan will be sent to HSU within 3 months of the start of the project

The Project team will act as the secretariat for the Programme Board, which will meet on a 6 months basis.

The PM will be responsible for developing guidelines for the Project communications strategy in consultation with the UN Development Coordinator's (DC) office and the Agencies. Information given to the media, to the beneficiaries of the joint project, all related publicity material, official notices, reports and publications, shall be in line with the formulated communication guidelines and should acknowledge the role of the host government, the donor, the participating UN agencies, the Administrative Agent and any other relevant parties.

UNDP, in consultation with the Project Board, will be responsible for the selection, appointment and remuneration of the PM. The PM will work in close collaboration with the project focal points of participating UN agencies.

Lead UN organization

UN Organizations hereby appoint UNDP to serve as their leading/Administrative Agent in connection with the current Joint Project. The “parallel funding management modality” will be used for the programme implementation. UNDP, as the Administrative Agency, will be responsible for the management and implementation of the programme, donor relations and reporting.

Section X: Budget

Please see Annex 3 for the five Budget Tables.

Annexes:

- 1 **Summary work plan**
- 2 **Project Logical Framework**
- 3 **Budget Tables**
- 4 **Short Municipal Profiles -FushëKosovë/Kosovo Polje&Obiliq/Obilić**
- 5 **CDP Results Framework – Strategic Theme 3 (Local Participation & Empowerment)**

Annex 1. Summary work plan		PLANNED ACTIVITIES <i>List main activities, including M&E to be undertaken during this year</i>	TIME FRAME			RESPONSIBLE PARTY	PLANNED BUDGET
			Y 1	Y 2	Y 3		
EXPECTED OUTPUTS	Output 1: Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities	1.1 Integrate environmental sustainability strategies into municipal strategies	X			UNDP/UNV	23,000
		1.2 Establish a short-term municipal employment scheme in public works	X	X		UNDP/UNV	142,000
		1.3 Support rural development/food production	X	X	X	UNDP/UNV	95,000
		1.4 Sponsor joint initiatives between the municipalities	X	X	X	UNDP/UNV	34,000
		1.5 Establish a mechanism for grants financing small-scale and family enterprise	X	X	X	UNDP/UNV	70,000
		1.6 Open two business centres encouraging employment	X			UNDP/UNV	83,000
		1.7 Conduct literacy and numeracy outreach programme	X			UNDP/UNV	12,000
EXPECTED OUTPUTS	Output 2 : Participatory governance systems empower excluded families in FushëKosovë /Kosovo Polje and Obiliq/Obilić to improve their quality of life	2.1 Integrate targeted health and education strategies	X	X	X	UNICEF WHO	49,100
		2.2 Provide training on implementation and monitoring of human-security	X	X	X	UNICEF WHO	49,100
		2.3 Increase capacity of the health care providers and their responsiveness to unmet community health needs by providing technical, managerial, financial support	X	X	X	WHO	112,500
		2.4 Implement a community awareness campaign for primary health services	X	X	X	WHO UNICEF UNFPA	163,000
		2.5 Introduce a health mediators programme from the RAE community to advocate with families, local leaders and authorities for improved health outcomes	X	X	X	UNFPA	32,000
		2.6 Develop and implement a school based support curriculum and assessment tools	X	X		UNICEF	60,000
		2.7 Improve school readiness for the most vulnerable	X	X	X	UNICEF	55,000

<p>Output 3 : Ethnic groups in FushëKosovë /Kosovo</p>	<p>3.1 Introduce and support CSOs offering fora for inter-community dialogue, empowerment and development</p>	<p>X</p>		<p>UNDP/UNV</p>	<p>20,000</p>
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	3.2 Support a cadre of community mediators on inter-community welfare and security issues	X	X	X	UNDP/UNV	21,000
	3.3 Provide technical support to RAE community mediators to develop, implement and monitor a community health development plan	X	X	X	WHO	56,700
	3.4 Support a cadre of young people to dialogue on problem solving, volunteerism, social communication and youth entrepreneurship	X	X	X	UNICEF	45,000
	3.5 Support civil registration for all ethnicities	X	X	X	UNFPA	24,000
	3.6 Assist target municipalities in developing and implementing "Safer Community Plans"	X	X	X	UNDP	18,000
	3.7 Provide technical support to policing and judicial institutions	X	X	X	UNDP	17,000
	3.8 Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice,	X	X	X	UNDP	17,000
	3.9 Strengthen child and family protection and referral systems	X	X	X	UNICEF	69,000
	Coordination and communication cost (inc. 7% PSC)	X	X	X	UNDP	128,000
	PSC (7% of total project cost)					97,678
	TOTAL					

Note: the current plan with the budget does not reflect the cost sharing from UN entities and the Municipalities. It only reflects HSTF requested funding

Annex 2: Project Logical Framework
Building a better future for citizens of FushëKosovë/Kosovo Polje and Obiliq/Obilić: Participation, Protection, and multi-ethnic Partnerships for improved education, health and sustainable livelihoods

Objectives	Objectively verifiable indicators (OVI)	Sources and means of verification (MOV)	Important assumptions and risks
<p>Project Human Security Goal:</p> <p>Inter-ethnic threats and associated socio-economic decline are mitigated in extremely fragile communities</p>	<p>% vulnerable and excluded groups with basic needs met</p> <p>% inhabitant satisfaction with quality of public services delivery</p> <p># inhabitants experiencing healthy cooperation and integration between different ethnicities</p>	<p>Community Vulnerability Assessments (CVA) (initial and final)</p> <p>Community Vulnerability Assessments (initial and final)</p> <p>Focus group polling during monitoring visits</p> <p>World Bank Kosovo Poverty Assessment (dates tbc)</p> <p>UNDP Mosaic (annual)</p> <p>Statistical Agency of Kosovo reporting</p>	<p>Local security in all Kosovan municipalities depends upon regional political developments. Decline or stagnation in Pristina-Belgrade dialogue, further agitation in the disputed northern municipalities and/or acceleration in <i>refoulement</i> of RAE families from Europe could disrupt local efforts to promote cooperation.</p> <p>Municipal commitment and leadership to engage with communities on an equitable level and improve services will be essential to success. Their commitment in turn depends on political support from Pristina, in addition to speedy and efficient disbursement of municipal funds from the centre. Long delays in budget disbursement or budget execution will aggravate already deep service inequities.</p> <p>Lack of information and ingrained “family-first” customs underlie poverty and poor health/education status, particularly among Kosovo’s RAE. A cultural shift towards willingness to embrace a degree of integration groups is necessary from all ethnic to realize project goals.</p>

<p>Project Objective 1:</p> <p>Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities</p>	<p># jobs created for vulnerable and excluded groups.</p> <p># new or expanded business initiatives improving ethnic relations</p> <p># new or expanded enterprise initiatives related to environmental sustainability</p> <p># of business centers established</p>	<p>Community Vulnerability Assessments (initial and final)</p> <p>Focus group polling during monitoring and evaluation visits</p> <p>UNDP Mosaic (annual)</p> <p>Economic and employment indicators collected by the municipality</p> <p>OSCE Municipal Profiles</p>	<p>Economic conditions are stagnating in Kosovo, hindering the emergence of a self-sustaining private sector and locally vibrant economies. Further economic decline could deeply affect investments in job and enterprise stimulation.</p> <p>Promoting inclusive and gender-friendly employment depends upon shifting beliefs limiting job opportunities to male family members or family friends from the same ethnicity. An intensive public information drive and conditionalities placed upon loans will be fundamental.</p> <p>Environmental protection is still seen as a state and not a personal/business responsibility. Shifting this viewpoint will require intensive support from municipal and community leaders.</p>
<p>Project Objective 2:</p> <p>Participatory governance systems empower excluded families in FushëKosovë /Kosovo Polje and Obiliq/Obilić to improve their quality of life</p>	<p># municipal action plans which have established functioning consultative processes/mechanism in place.</p> <p># of municipal public management officials trained on human rights-based management, planning, monitoring evaluation.</p> <p>% vulnerable and excluded groups as a proportion of general population using public services who were previously excluded.</p>	<p>Community Vulnerability Assessments (initial and final)</p> <p>Project training records</p> <p>Focus group polling during monitoring and evaluation visits</p> <p>UNDP Mosaic (annual)</p> <p>Basic health indicators collected by the municipality disaggregated by ethnic group</p>	<p>Success depends upon municipal willingness and capacity to set realistic targets and understanding medium-term approach to service delivery improvement. The project assumes that where capacity is weak, the will to learn and improve is there.</p> <p>Timely and effective budgetary mechanisms within Pristina and at municipal level will be critical to prevent delay and disillusionment.</p> <p>Lack of participation of the target communities could affect objective and</p>

<p>Project Objective 3: Ethnic groups in FushëKosovë /Kosovo Polje and Obiliq/Obilić participate and cooperate for their mutual security and socio-economic wellbeing</p>	<p>% of “at risk” inhabitants aware of and adopting mitigation strategies of environmental and lifestyle health hazards</p> <p># of RAE women having access to health and education services</p> <p># of RAE children enrolled in early childhood education programmes</p>	<p>(birth registration, EPI, reproductive health awareness, U-5 height and weight, nutrition, knowledge, smoking prevalence)</p> <p>Basic education indicators collected by the municipality disaggregated by ethnic group and gender (NER primary and secondary, dropout rate)</p> <p>OSCE Municipal Profiles</p>	<p>realistic priority setting. Participatory planning is a new concept and may be marginalised by key decision makers, or it may take time to ensure a full buy-in of this planning process among all stakeholders.</p> <p>Data to monitor progress is extremely hard to collect at the municipal level due to weak and poorly-managed systems. This project assumes and will support improved data collection – without which evaluation will be limited to qualitative perspectives.</p>
	<p># CSO involved in the municipal action plans development.</p> <p># of CSOs created and/or strengthened to mediate effectively for inter-community dialogue</p> <p># official and non-official fora organized for communities and/or CSOs to discuss mutual welfare and resolve disputes</p> <p># of RAE registered at birth and death</p> <p># initiatives partially invested in justice and human security by municipalities.</p>	<p>Community Vulnerability Assessment and the post assessment</p> <p>Focus groups during project monitoring and evaluation</p> <p>UNDP Public Pulse (quarterly)</p> <p>UNDP Mosaic (annual)</p> <p>Municipal budgets</p> <p>Report on communities published by Office for Good Governance, Human Rights, Equal Opportunities and Gender Issues.</p> <p>Office of the Prime Minister of Kosovo</p>	<p>Long-term capacity-building initiatives at the community level take time to manifest in better services and cooperation. Dissatisfaction and “participation dropout” is a risk if people do not see immediate improvements. This requires public information/awareness campaigns balanced with projects addressing immediate needs of the population, as well as community participation in priority setting.</p> <p>CSOs currently have extremely weak capacity to absorb funding effectively. This project must take a longer-term view to assist communities in “weeding out” those CSOs without a genuine constituency and respect, while slowly building others to avoid the risk of overload and loss of integrity.</p>

		<p>Reports from CSOs</p> <p>OSCE Municipal profiles</p>	<p>Local improvements in inter-ethnic relations made over the long-term can be easily shattered by unpredictable, isolated events outside the immediate locality. Progress towards inter-ethnic cooperation under this project can therefore only be measured against the regional political context.</p>
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Annex 3: Budget Tables

Table 1: Detailed budget by objective, output and activity for each year (HSTF)

	Activities	Year I	Year II	Year III	Total	Agency
Objective I: Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities						
1.1	Integrate environmental sustainability strategies into municipal strategies	8,000	8,000	7,000	23,000	UNDP/ UNV
1.1.a	Empower two municipalities LAGsto work on the development of Local Environmental Action Plans in each target area for promoting holistic community-based environmentally sustainable local development activities exercises. Workshops 4x1,500=6,000 USD, materials 2,000 USD, facilitators 4,000USD	3,000	5,000	4,000	12,000	
1.1.b	Strengthen capacity development of municipal staff and LAGs by participatory approach to monitor integration of local environmental action plan. 2 Consultants / 1 mo. (each municipality), professional services, travel, field visits: 3,000 + 7,000 + 1,000 = 11,000 USD	5,000	3,000	3,000	11,000	
1.2	Establish a short-term municipal employment scheme in public works	80,000	40,000	22,000	142,000	UNDP/ UNV
1.2.a	Implement 10 (ten) unique Beautification projects creating short-term employment in intermediate/public works in two targeted areas. Tender, contracting and monitoring: 10x14,200=142,000USD	80,000	40,000	22,000	142,000	
1.3	Support rural development/food production	48,000	32,000	15,000	95,000	UNDP/ UNV
1.3.a	Establish rural development projects scheme with specific selection criteria. Consultancy & Travel: 2,500 + 2,000 = 4,500 USD	2,500	1,000	1,000	4,500	
1.3.b	Support up to 10 small food production businesses including guidance training, with special focus on Roma, Ashkali and Egyptian minority women: 10,000 + (10 x8,500)=90,500 USD	45,500	31,000	14,000	90,500	
1.4	Sponsor joint initiatives between the municipalities	12,000	12,000	10,000	34,000	UNDP/ UNV
1.4.a	Establish cooperation between the municipalities and their LAGs in order to create joint initiatives. Travel, meetings, hospitality and follow up activities forthe first two years: 4,800 USD Publications of a Newsletter on joint initiatives: 3,000USD	4,800	2,000	1,000	7,800	
1.4.b	Hire a national consultant to promote inter-municipal trade cooperation and to design a mechanism to monitor its implementation Advertisement and selection, technical assistance and surveys, travel: lump sum: 26,200 USD	7,200	10,000	9,000	26,200	
1.5	Establish a mechanism for grants financing small-scale and family enterprise	24,000	24,000	22,000	70,000	UNDP/ UNV
1.5.a	Deliver grants to 10 small creative initiatives for the start-ups & small businesses to generate employment opportunities with special focus on family enterprise; gender-specific employment schemes for marginalized groups such as women, youth and Roma, Ashkali and Egyptian. 10 x 7,000 = 70,000USD	24,000	24,000	22,000	70,000	
1.6	Open two business centres for encouraging employment	28,000	28,000	27,000	83,000	UNDP/ UNV
1.6.a	Establish two business centres and make them operational in target areas Equipment 2x14,000=28,000USD, operation of the center	28,000	20,000	20,000	68,000	

	40,000USD					
1.6.b	Organize skills based and vocational trainings to respond to the main needs of the SMEs and potential new entrepreneurs Contractual services 15,000 USD		8,000	7,000	15,000	
1.7	Conduct literacy and numeracy outreach programme	5,000	5,000	2,000	12,000	UNDP/ UNV
1.7.a	Designing the outreach programme based on the needs assessment as per the CVA for respective target groups in selected municipalities, extending beyond youth groups only through trainings and seminars. Contractual service:6,000 USD	3,000	1,000	0	4,000	
1.7.b	Implementing literacy and numeracy trainings in selected municipalities through the use of non-formal education and community based initiatives by volunteers in partnership with local CSOs and volunteer based organizations. Trainings: 1,500x 4=6,000USD	2,000	4,000	2,000	8,000	
Objective 2 : Participatory governance systems empower excluded families in FushëKosovë /Kosovo Polje and Obiliq/Obilić to improve their quality of life						
2.1	Integrate targeted health and education strategies	27,500	16,000	5,600	49,100	UNICEF /WHO
2.1.a	Technical assistance for capacity building of municipal education officials x 12,000 USD + round tables x 2,000 USD = 12,000 USD	6,000	4,000	2,000	12,000	
2.1.b	2 day training workshop on data management x 3,500 USD + printing and translation of materials 500 USD + follow-up data collection and presentation with municipal officials and other stakeholders x 3,000 = 7,000 USD	4,000	3,000	0	7,000	
2.1.c	Regional information sharing workshops for sharing practices on inclusive education 2x 2,000 USD = 4,000USD	4,000	0	0	4,000	
2.1.d	Scoping of health issues/needs as part of the CVA through community participation with local health practitioners,civil society and external resources as needed, using existing health assessment tools. Consultant 15 days (for both municipalities) +professional services, assessment, travel and materials 6,000 USD +2,000 USD + 2000 USD = 10,000 USD	8,000	2,000	0	10,000	
2.1.e	Determining specific interventions best suited to local context, including inventory of skills and resources available or needed. Workshops 3 x 1,500 USD + printing and translation of materials 1,500 USD + facilitators 3 ,000 USD = 9,000	3,500	5,500	0	9,000	
2.1.f	Formulating a local plan specifying inputs required, responsibilities, sources of procurement, timeline, few self-monitoring indicators and a simple operational and financial accountability framework applicable locally. Coaching and guiding sessions 3 X 1,500 USD + materials 600 USD + facilitators 2,000 USD = 7,100	2,000	1,500	3,600	7,100	
2.2	Provide training on implementation and monitoring of human-security	27,500	16,000	5,600	49,100	UNICEF /WHO
2.2.a	Teacher training workshops in two municipalities x 11,000 USD	6,000	5,000	0	11,000	
2.2.b	Study visit in Italy for 4 municipal officials x 2,000 USD = 8,000 USD	8,000	0	0	8,000	
2.2.c	Technical assistance for municipal monitoring mechanisms 2 years x 2000USD = 4,000USD	0	2,000	2,000	4,000	
2.2.d	Technical assistance and support the municipal directorate of health in strengthening data management, evidence based planning and advocacy, monitoring and evaluation Workshop 2 x 1,500 USD + materials 500 USD + trainers/facilitators	1,500	2,000	2,000	5,500	

	2,000 USD = 5,500 USD					
2.2.e	Improving health system management, monitoring and public accountability system at municipal level (use of locally suited technical and managerial tools and provision of related skills through trainings in country and study visit in a neighboring country) Training workshops 10 days X 750 = 7,500 + translation and printing of the materials 1,100 + trainers 2, 500 USD + travel 4,000 USD = 15,100 USD	10,000	5,100	0	15,100	
2.2.f	Technical support in efficient production, analysis, use and sharing of health information on the local level. Coaching and guiding sessions: 2 x 1,500 USD+ materials 500 USD + Coach 2, 000 USD = 5,500 USD	2,000	1,900	1,600	5,500	
2.3	Increase capacity of the health care providers and their responsiveness to unmet community health needs by providing technical, managerial, financial support	18,000	49,500	45,000	112,500	WHO
2.3.a	Organizing in-service trainings, and short exchange courses out of Kosovo for health professionals in targeted municipalities in the area of: child and maternal health, environmental health, community based mental health, care and support for the disable, health promotion, early warning and response: Purchase of the equipment and referral means 11,350 USD In country training courses 7 x 5 days x 750 USD = 26,250 USD + translation and printing of the guidelines/ protocols: 15,000 + trainers experts 25,000 USD = 66,250 USD Grants for training courses outside the country 4 X 3000 = 12,000 US Two study visits in neighbouring countries for 5 persons x 250 USD x 3 days = 3,750USD; Travel 5 persons x 350USD = 1,750USD (2 visits =11,000 USD)	14,200	45,200	41,200	100,600	
2.3.b	Organizing (quarterly) joint meetings among health professional from both target municipalities for creating a healthy competition among practitioners, adherence to professional ethics and collegiality. 12 joint workshops (12 one day workshops) 12X 350 USD = 4,200 USD + materials 1,200 USD + facilitators 6,000 USD = 11,400 USD	3,800	3,800	3,800	11,400	
2.4	Implement a community awareness campaign for primary health services	43,000	67,500	52,500	163,000	WHO UNICEF UNFPA
2.4.a	Outreach activities with Red Cross x 26,000 USD (lumpsum) + purchasing of basic equipment for health promotion x 5,000 USD + development and printing of IEC materials x 15,000 USD = 46,000 USD	14,000	16,000	16,000	46,000	
2.4.b	Establishing of a public awareness PA strategy, in participatory process with: LAGs, RAE community mediators, representatives of health, education and environment sector, women's groups and UN agencies. Round tables: 3 x 750 = 2,250 USD + materials 500 USD + facilitators 1,500 USD = 4,250 USD total	2,250	2,000	0	4,250	
2.4.c	Developing Public Awareness Campaign implementation plan targeting most vulnerable communities (RAE and extremely poor). Messages and methodology to be adopted relevant to community context (ex. family to family visits for targeting RAE will be considered, child to child approach etc.) Contractual services- house to house education sessions by RAE health mediators: 5,000 USD Training of teachers on Health Promoting school approach: 5 days x 750 = 3,750 USD+ materials 1,000 USD+ facilitators 2,500 USD =	3,750	6,500	3,500	13,750	

	7,250 total Implementation of the health promoting schools programme, activities led by teachers, pupils and community 1,500 USD.					
2.4.d	Presentation CVA methodology and findings in health and education: Promotion programme 3,500USD + materials 1,500 + events 5,000 USD= 10,000 USD total Development and printing of the health education materials leaflets , brochures radio and TV spot 8,000 USD	3,000	5,000	10,000	18,000	
2.4.e	Prepare and produce information materials for community sessions	5,000	5,000	5,000	15,000	
2.4.f	Organization of community sessions on reproductive health care services, including training of trainers (ToT) during the first year: 5,000 USD, training sessions for the three years in the 2 municipalities: 1 st year 10,000 USD, 2 nd year 33,000 USD, 3 rd year 18,000 USD	15,000	33,000	18,000	66,000	
2.5	Introduce a health mediators programme from the RAE community to advocate with families, local leaders and authorities for improved health outcomes	8,000	12,000	12,000	32,000	UNFPA
2.5.a	Organize training of trainers for health mediators 20 participants X 5days x 50USD =5000USD	5,000	0	0	5,000	
2.5.b	Outreach programs through health mediators Contractual services: 27,000USD	3,000	12,000	12,000	27,000	
2.6	Develop and implement a school based support curriculum and assessment tools	23,000	23,000	14,000	60,000	UNICEF
2.6.a	Consultant fees for development of school based support curriculum and assessment tools x 10,000 USD + daily education activities x 11.000 USD = 21,000 USD	8,000	8,000	5,000	21,000	
2.6.b	Quarterly meetings with parents, teachers and communities in selected schools x 1,500 USD	500	500	500	1,500	
2.6.c	Procure and distribute didactic schools materials for selected schools x 26,500 USD	11,500	10,500	4,500	26,500	
2.6.d	Facilitator's fee for school support teams establishment x 3,000 USD	1,000	1,000	1,000	3,000	
2.6.e	Training and monitoring workshops for teachers x 8,000 USD	2,000	3,000	3,000	8,000	
2.7	Improve school readiness for the most vulnerable	25,000	16,000	14,000	55,000	UNICEF
2.7.a	Technical assistance for development of curriculum x 10,000 USD + printing and distribution of materials x 3,000 USD + training workshops with teachers x 3,000 USD = 19,000 USD	13,000	3,000	3,000	19,000	2.7.a
2.7.b	Workshops for development of assessment tools x 3,000 USD + monitoring and evaluation 3,000 USD = 6,000 USD	2,000	2,000	2,000	6,000	
2.7.c	Five day training workshops on inclusive education methodologies x 5,000 + production and distribution of didactic materials x 5,000 USD = 10,000 USD	5,000	5,000	0	10,000	
2.7.d	Outreach awareness activities with teachers, parents, community leaders and children x 20,000 USD	5,000	6,000	9,000	20,000	
Objective 3: Ethnic groups in FushëKosovë /Kosovo Polje and Obiliq/Obilić are empowered to participate and cooperate for their mutual security and socio-economic wellbeing						
3.1	Introduce and support CSOs offering fora for inter-community dialogue, empowerment and development	4,000	11,000	5,000	20,000	UNDP/ UNV
3.1.a	Conduct trainings to CSO in respective municipalities with a focus on capacity development, as per priorities identified in the CVA. Trainings: 1000 x 4 = 4,000 USD	3,000	1,000	0	4,000	
3.1.b	Support trained CSO's to organize community meetings and focus group discussions to identify community needs and conduct trainings. Contractual services: 4,000 USD	1,000	2,000	2,000	4,000	
3.1.c	Support respective CSO's to develop and implement activities / small	0	8,000	4,000	12,000	

	projects in response to the needs of the community in selected municipalities. Contractual services: 12,000 USD					
3.2	Support a cadre of community mediators on inter-community welfare and security issues	2,000	12,000	7,000	21,000	UNDP/ UNV
3.2.a	Identify, train and empower community mediators in selected municipalities targeting RAE community Trainings: (20 participants x 4 days) + materials = 1000 x 6 trainings = 6,000 USD	2,000	2,000	2,000	6,000	
3.2.b	In cooperation with CSO's in selected municipalities, community mediators and local authorities develop and support activities on interethnic integration. Develop promotional campaigns for volunteerism within communities as a form of mutual self-help. Contractual service: 15,000 USD	0	10,000	5,000	15,000	
3.3	Provide technical support to RAE community mediators to develop, implement and monitor a community health development plan	9,000	22,500	25,200	56,700	WHO
3.3.a	Provide training for RAE community mediators in the area of community based health development: community participation, community mapping based on CVA on health aspects. Training course 10 days x 10 persons x 40USD = 4,000 USD+ materials 2,500 USD + travel 500 USD + facilitators 5,000 USD dollars= 12,000 USD	6,000	6,000	0	12,000	
3.3.b	As per CVA, support preparation of a community health development plan and implement it together with the RAE community mediators: Technical support/facilitators: 3,500 USD+ materials 500 USD = 4,000 USD Implementation of the specific community based health promotion interventions 10 x 4,070 = 40,700	3,000	16,500	25,200	44,700	
3.4	Support a cadre of young people to dialogue on problem solving, volunteerism, social communication and youth entrepreneurship	30,000	10,000	5,000	45,000	UNICEF
3.4.a	Accommodation and travel expenses for youth conference participants x 15,000 USD + expert fee x 5,000 + youth training & outreach activities x 25,000 USD = 45,000 USD	30,000	10,000	5,000	45,000	
3.5	Support civil registration for all ethnicities	8,000	8,000	8,000	24,000	UNFPA
3.5.a	Situation analysis in two municipalities on civil registration Contractual services: 5,000USD	5,000	0	0	5,000	
3.5.b	Organize community awareness campaigns on the civil registration: a) Outreach with religious leaders (3,000USD); b) Community sessions (10,000); 3) Media campaign with local TV/radios- lump sum (6000USD)	3,000	8,000	8,000	19,000	
3.6	Assist target municipalities in developing and implementing "Safer Community Plans"	4,000	8,000	6,000	18,000	UNDP
3.6.a	Assist target municipalities in developing and implementing "Safer Community Plans" 2 workshops (2000 USD) in each community on: 1. Problem analysis 2. Drafting of safer community plans Outreach campaign on safer community plans (2000 USD) Grants to municipalities for the implementation of activities listed in the safer community plans (8,000 USD in year 2 and 6,000 USD in year 3)	4,000	8,000	6,000	18,000	
3.7	Provide technical support to policing and judicial institutions	6,000	6,000	5,000	17,000	UNDP
3.7.a	Provide technical support to policing and judicial institutions Selection of focus groups and risk assessment (4000 USD)	6,000	6,000	5,000	17,000	

	Publishing of information brochures (2000 USD) 4 train the trainers workshops (3000 USD in year 1, 6000 USD in year 2 and 2000 USD in year 3)					
3.8	Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice,	6,000	6,000	5,000	17,000	UNDP
3.8.a	Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice, Staff costs, rent and other running costs for Legal Aid clinics in both target municipalities	6,000	6,000	5,000	17,000	
3.9	Strengthen child and family protection and referral systems	35,000	20,000	14,000	69,000	UNICEF
3.9.a	Expert fee x 15,000 USD + workshops x 10,000 USD = 25,000 USD	20,000	5,000	0	25,000	
3.9.b	Support to Task Forces on Child Protection x 20,000 USD + direct support to CSWs 24,000 USD	15,000	15,000	14,000	44,000	
Additional coordination costs and external communication costs		40,000	44,000	44,000	128,000	
Staff: One project Coordinator :1x 1,600 USD x 33 mo. = 52,000 USD Two Municipal focal points: 2x1000USD x 20mo.= 40,000USD One Admin Finance Officer: 1 x 500 x 30 mo. = 15,000USD		33,000	36,000	38,000	107,000	
Community Vulnerability Assessment: create some of the main vulnerability profiles and determine priority entry points in employment, health, education, social protection services and women's security needs (extend analysis based on additional funding)		6,000	3,000	0	9,000	
External communication: hosting internal two municipal film-viewing sessions on the collective experience of beneficiaries, funding a central-level official visit to each municipality, sending one spokeswoman to a regional event on integration		1,000	5,000	6,000	12,000	
Total Project Cost		521,000	496,500	377,900	1,395,400	
PSC (7% of total project cost)		36,470	34,755	26,453	97,678	
Total Estimated budget, including PSC		557,470	531,255	404,353		

Total: 1,493,078

Table 2: Budget summary by objectives and by year:

Table 2: Budget summary, by objective and by year				
Specific objectives	Year1	Year2	Year3	total
Objective 1 Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities	205,000	149,000	105,000	459,000
Objective2 Participatory governance systems empower excluded families in FushëKosovë /Kosovo Polje and Obiliq/Obilić to improve their quality of life	172,000	200,000	148,700	520,700
Objective3 Ethnic groups in FushëKosovë /Kosovo Polje and Obiliq/Obilić are empowered to participate and cooperate for their mutual security and socio-economic wellbeing	108,000	101,500	78,200	287,700
Programme Coordination costs not included in Objective level Additional coordination costs and external communication costs	40,000	44,000	44,000	128,000
Sub-total cost for activities	525,000	494,500	375,900	1,395,400
PSC (7% of the project cost)	36,750	34,615	26,313	97,678
Total Project Budget (Project cost + PSC)	561,750	529,115	402,213	1,493,078

Table 3: Budget summary template (by reporting object class)

Object Class Descriptions		Budget estimate amount US\$			Total	HSTF
		Year 1	Year 2	Year 3		
1	Staff and other personnel expenses -1 Project Coordinator, 1 finance administrator, 2 focal points for two municipalities	79,000	79,000	79,000	237,000	207,000
2	Travel on official business-flight for international consultants	8,000	8,000	8,000	24,000	12,000
3	Contractual services -international/ local consultant, contract with implementing partners,	450,000	404,600	316,000	1,170,600	485,600
4	Operating expenses -publications, communications	65,000	53,000	37,000	155,000	92,000
5	Acquisitions -office equipment, goods	30,000	54,000	44,400	128,400	70,400
6	Fellowships, grants and others- trainings, workshops	302,000	309,000	232,000	843,000	528,400
Total estimated project cost					2,558,000	1,395,400
Estimated PSC (7% of above)		65,380	63,532	50,148	179,060	97,678
TOTAL EST BUDGET INC. PSC					2,737,060	1,493,078

Table 5: Budget summary by organization and years for joint programme

Implementing/executing organization		Budget estimate amount US\$			
		Year 1	Year 2	Year 3	Total
UNDP	Project cost	267,000	236,000	177,000	680,000
	PSC (7% proj cost)	18,690	16,520	12,390	47,600
UNICEF	Project cost	155,000	99,000	67,000	321,000
	PSC (7% proj cost)	10,850	6,930	4,690	22,470
WHO	Project cost	63,000	103,500	90,900	257,400
	PSC (7% proj cost)	4,410	7,245	6,363	18,018
UNFPA	Project cost	36,000	58,000	43,000	137,000
	PSC (7% proj cost)	2,520	4,060	3,010	9,590
Total estimated project cost		521,000	496,500	377,900	1,395,400
Estimated PSC (7% of above)		36,470	34,755	26,453	97,678
TOTAL EST BUDGET INC. PSC		562,820	526,975	403,283	1,493,078

Additional Table 5* : UN Agencies Budget summary by reporting budget class for HSTF

Object class	Budget estimate amount (US\$)			
	Year I	Year II	Year III	Total
Staff and other personnel expenses				
UNDP/UNV	10,000	10,000	8,000	28,000
UNICEF	10,000	10,000	8,000	28,000
WHO	5,000	10,000	7,000	22,000
UNFPA	10,000	10,000	7,000	27,000
Total	35,000	40,000	30,000	105,000
Travel on official business				
UNDP	2,500	2,000	2,000	6,500
UNICEF	1,500	1,000	500	3,000
WHO	1,000	1,000	500	2,500
UNFPA	0	0	0	0
Total	5,000	4,000	3,000	12,000
Contractual service				
UNDP	97,100	75,000	47,500	219,600
UNICEF	64,500	29,000	25,500	119,000
WHO	20,000	34,500	25,500	80,000
UNFPA	14,000	21,000	15,000	50,000
Total	195,600	159,500	113,500	468,600
Operating expenses				
UNDP	20,000	14,000	10,000	44,000
UNICEF	14,000	9,000	6,000	29,000
WHO	1,000	2,000	2,000	5,000
UNFPA	1,000	500	500	2,000
Total	36,000	25,500	18,500	80,000
Acquisition				
UNDP	20,400	15,000	15,000	50,400
UNICEF	5,000	5,000	0	10,000
WHO	5,000	5,000	0	10,000
UNFPA	0	0	0	0
Total	30,400	25,000	15,000	70,400
Fellowships, grants and others				
UNDP	82,000	72,000	49,500	203,500
UNICEF	60,000	45,000	27,000	132,000
WHO	31,000	51,000	55,900	137,900
UNFPA	11,000	26,500	20,500	58,000
Total	184,000	194,500	152,900	531,400
Coordination and communication cost (inc. 7% PSC)	40,000	44,000	44,000	128,000
Total estimated project cost	526,000	492,500	376,900	1,395,400
Estimated PSC	36,820	34,475	26,383	97,678
Total estimated funds	562,820	526,975	403,283	1,493,078

Additional Table 1*: Detailed budget by objective, output and activity for each year for a total project cost)

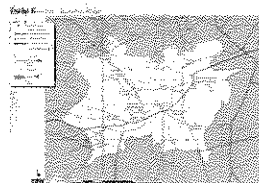
	Activities	Year I	Year II	Year III	Total	Agency
Objective 1: Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities						
1.1	Integrate environmental sustainability strategies into municipal strategies	16,000	16,000	16,000	48,000	UNDP/ UNV
1.2	Establish a short-term municipal employment scheme in public works	160,000	80,000	48,000	288,000	UNDP/ UNV
1.3	Support rural development/food production	96,000	64,000	32,000	192,000	UNDP/ UNV
1.4	Sponsor joint initiatives between the municipalities	24,000	24,000	24,000	72,000	UNDP/ UNV
1.5	Establish a mechanism for grants financing small-scale and family enterprise	48,000	48,000	48,000	144,000	UNDP/ UNV
1.6	Open two business centres encouraging employment	56,000	56,000	56,000	168,000	UNDP/ UNV
1.7	Conduct literacy and numeracy outreach programme	12,000	8,000	4,000	24,000	UNDP/ UNV
Objective 2 : Participatory governance systems empower excluded families in FushëKosovë /Kosovo Polje and Obiliq/Obilić to improve their quality of life						
2.1	Integrate targeted health and education strategies	48,000	24,000	8,000	80,000	UNICEF / WHO
2.2	Provide training on implementation and monitoring of human-security	44,000	24,000	8,000	76,000	UNICEF / WHO
2.3	Increase capacity of the health care providers and their responsiveness to unmet community health needs by providing technical, managerial, financial support	24,000	64,000	56,000	144,000	WHO
2.4	Implement a community awareness campaign for primary health services	60,000	113,600	82,400	256,000	WHO/ UNICEF / UNFPA
2.5	Introduce a health mediators programme from the RAE community to advocate with families, local leaders and authorities for improved health outcomes	8,000	12,000	12,000	32,000	UNFPA
2.6	Develop and implement a school based support curriculum and assessment tools	40,000	40,000	24,000	104,000	UNICEF
2.7	Improve school readiness for the most vulnerable	48,000	32,000	16,000	96,000	UNICEF
Objective 3 : Ethnic groups in FushëKosovë /Kosovo Polje and Obiliq/Obilić are empowered to participate and cooperate for their mutual security and socio-economic wellbeing						
3.1	Introduce and support CSOs offering fora for inter-community dialogue, empowerment and development	8,000	24,000	16,000	48,000	UNDP / UNV
3.2	Support a cadre of community mediators on inter-community welfare and security issues	12,000	24,000	12,000	48,000	UNDP / UNV
3.3	Provide technical support to RAE community mediators to develop, implement and monitor a community health development plan	20,000	28,000	28,000	76,000	WHO

3.4	Support a cadre of young people to dialogue on problem solving, volunteerism, social communication and youth entrepreneurship	32,000	24,000	24,000	80,000	UNICEF
3.5	Support civil registration for all ethnicities	8,000	8,000	8,000	24,000	UNFPA
3.6	Assist target municipalities in developing and implementing "Safer Community Plans"	8,000	16,000	16,000	40,000	UNDP
3.7	Provide technical support to policing and judicial institutions	12,000	12,000	12,000	36,000	UNDP
3.8	Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice,	12,000	12,000	12,000	36,000	UNDP
3.9	Strengthen child and family protection and referral systems	40,000	40,000	40,000	120,000	UNICEF
Amount not covered above (Additional coordination costs and external communication costs)		98,000	114,000	114,000	326,000	
Total Project Cost		934,000	907,600	716,400	2,558,000	
PSC(7% of total project cost)		65,380	63,532	50,148	179,060	
Total Estimated budget, including PSC		999,380	971,132	766,548	Total: 2,737,060	

Annex 4: Short Municipal Profiles

FushëKosovë/Kosovo Polje

FushëKosovë/Kosovo Polje municipality is located 8 km southwest of Prishtinë/Priština. The municipality consists of a town and 17 villages. Three inhabited by Kosovo Serbs (Ugljare/Uglar, Kuzmin and Batuse/Batushë), Bresje village and FushëKosovë/Kosovo Polje town are ethnically mixed. The from Prishtinë/Priština to Pejë/Peć and the train route from Leposavić/Leposaviq to Skopje, the capital of the Former Yugoslav Republic Macedonia, run through the town.



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According to local authorities, the estimated total population is 50,000. The majority are Kosovo Albanians (85%). A substantial number of non-Albanian community members approximately include Kosovo Ashkali (3,800), Serbs (2,800), Roma (600), Egyptians (200), Bosniaks (40) and Gorani (30). Prior to the 1999 conflict, Kosovo Serbs constituted 25 percent of the population. However, their number is now estimated at 8 percent.

UNHCR states that since 2000, 888 Kosovo Ashkali and Egyptian, 382 Kosovo Serb and 182 Kosovo Roma displaced persons returned to the municipality. The March 2004 riots not only stopped the process of returns but also forced a number of remaining Kosovo Serbs to leave their homes.

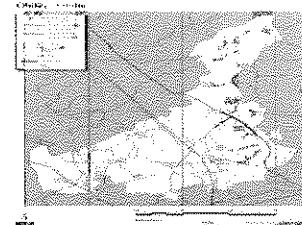
Agriculture is a potential base for the local economy in the municipality. Sixty percent of the municipal land is arable and there are 522 hectares of pasture. In addition, agro-processing industries also exist, such as a flourmill, bread factory, dairy plant, although few are currently operational. Aside from the agriculture, there are a number of small shops, café, restaurants and other businesses thriving, yet unemployment remains high.

Along the main road from Pristina to Pejë/Peć a number of warehouses and super markets are built.

	FushëKosovë/ Kosovo Polje	Kosovo
Unemployment % (15- 65 y/o)	34.8	32.6
Mean years of education (+22 y/o)	10.4	11.5
Access to safe water	79.3	79.7
Access to basic sanitation	92.5	70.2
Satisfaction with municipal services	27/ 100 - growing trend	N/A

Obiliq/Obilić

Obiliq/Obilić municipality is located in northwest of Prishtinë/Priština on the main road to Mitrovicë/Mitrovica. The municipality was created in 1989, prior to which it was part of Prishtinë/Priština municipality. It consists of a town and 19 villages. While there are still a lot of unpaved roads especially in rural areas, the overall road conditions are good and improving. As to the water supply, small or remote villages are not yet connected to the main network. Some villages also suffer from a lack of adequate sewage system.



The total population is estimated at 30,000. The majority of the population is Kosovo Albanian (approximately 25,000) in addition to some 3,400 Kosovo Serbs, 550 Kosovo Roma, 300 Kosovo Ashkali, and 70 Kosovo Bosniaks reside there (other communities are also present in smaller numbers). Most of non- Albanian communities live in the villages of Babin Most/Babimoc, Milloshevë/Miloševo, Plemetin/Plemetina, Caravodicë/CrkvenaVodica and Obiliq/Obilić town. Until December 2003, 635 displaced persons returned to the municipality, while the March 2004 riots increased once more the number of displaced persons. According to the UNHCR, there are currently 8,615 persons displaced from Obiliq/Obilić municipality residing outside of Kosovo.

The Kosovo Energy Corporation (KEK), with two major power plants (Kosova A and B) and a third one (Kosova C) projected, is the primary employer in the Obiliq/Obilić municipality. Yet, since the 1999 conflict, it has not sustained the level of support it once provided to the municipal population, and the municipality suffered economic consequences. These power plants produce electricity for entire Kosovo with lack of proper environmental standards posing mayor health hazard to people living there. This situation particularly affects members from the non-Albanian communities, who have been unemployed since. They are suffering their daily survival not able to follow changes in current labour market trends; hence this is the main focus of the project.

The major natural resource is a large reserve of coal with an estimated 13 billion tons of lignite. The enterprise's environmental impact and potential health damage to the local population is one of the issues to be tackled; the power stations and coalmines have had difficulties to obtain investments for upgrading their facilities to make them more environmentally friendly, however, governmental plans include expansion of both the mine and the power plants, and therefore the environmental situation could get even worse.

Aside from heavy industry, agriculture is also well developed in the municipality with 52 percent of arable land cultivated. Kosovo Albanian farmers organize their wheat harvesting and milling on a co-operative basis, while Kosovo Serbs make individual arrangements.

	Obiliq/Obilić	Kosovo
Unemployment % (15- 65 y/o)	37.3	32.6
Mean years of education (+22 y/o)	10.9	11.5
Access to safe water	79.3	79.7
Access to basic sanitation	100	70.2
Satisfaction with the municipal services	7/ 100- declining	N/A

Annex 5: CDP Results Framework
Strategic Theme 3 – Local Protection and Empowerment

Strategic Theme 3 Results Statement		Indicator		Means of Verification	
CDP Impact #3: Municipal residents enjoy a greater civic and socio-economic quality of life⁴ in target municipalities					
UN Outcome 3.1. Target Municipalities have local governance mechanisms in place promoting human rights based development ⁵ .		❖ % citizen satisfaction with quality of public services delivery.	Perception survey		
		❖ % vulnerable and excluded groups with basic needs met.	Household survey		
		❖ % citizen satisfaction with level of civic engagement within civic administration.	Perception survey Mosate, HDR, WB, Census, opinion polls		
Output indicators are tracked as part of ongoing project monitoring.					
All data will be disaggregated by gender/vulnerable groups as identified in CDP.					
Output 3.1a: Municipal action plans are informed by consultation with all stakeholders, particularly young women and men and other the excluded groups, during the formulation, implementation and review cycle.		❖ # municipal action plans which have established functioning consultative processes/mechanism in place.		Desk review of targeted municipalities for action plan development process	
		❖ # issues raised by citizens groups reflected in the action plans.		Calendar of public meetings, list of participants, meeting minutes Partner Reports versus Action Plan Media Monitor Local Community representatives	
Output 3.1b: Selected municipalities are increasingly child- and youth-friendly		❖ Implementation of the law and empowerment and participation of youth.		Law action plan, budget.	
		❖ Range of and # child and youth friendly initiatives in targeted municipalities.		Certificate awards to municipalities.	

⁴ Quality of life relates to improved provision of quality social/ public services and justice mechanisms, more active civic engagement and increased livelihood opportunities

⁵ Public and social services are more reflective of the needs of municipal citizens

<p>Output 3.1c: Municipal institutions and local public-private partnerships increase decent work prospects for poor and excluded groups</p>	<ul style="list-style-type: none"> ❖ % vulnerable and excluded as a proportion of overall beneficiaries supported by active labour market policy support (ALMP). ❖ # jobs created for vulnerable and excluded groups. 	<p>Statistical office/beneficiary reports, municipal dept. of labour-reports.</p> <p>Municipal Department of Labour and Social Welfare reports.</p>
<p>Output 3.1d: Municipal institutions, with the engagement of the civil society, increase quality, delivery and uptake of social and public services, particularly for poor and excluded groups</p>	<ul style="list-style-type: none"> ❖ % vulnerable and excluded groups as a proportion of general population using public services who were previously excluded. 	<p>School and health clinic records.</p>
<p>Output 3.1e: Municipal institutions and justice mechanisms deliver relevant central-level policy promoting social justice and human security</p>	<ul style="list-style-type: none"> ❖ # resources committed to justice and human security by municipalities. ❖ # central-level justice policies supported under the CDP incorporated into targeted municipalities action plans. 	<p>Municipal budgets.</p> <p>Municipal action plans.</p>
<p>Partners:</p> <p>Municipal Mayors@Office</p> <p>Central and Municipal authorities of Ministries of Agriculture, Forestry and Rural Development, Communities and Returns, Culture, Youth and Sports, Economy and Finance, Education, Science & Technology, Energy and Trade Environment & Spatial Planning, European Integration, Health, Internal Affairs, Justice, Labour and Social Affairs, Local Government Administration, Population Affairs and relevant Municipal authorities.</p> <p>Statistical Office of Kosovo, Kosovo Agency for Food, Legal Office of the Office of the Prime Minister, Kosovo Police, Kosovo Judicial Institute,</p> <p>Civil Rights Programme Kosovo, BSRK-SIPASHIK, Swedish Migration Board, the Medical Centre for Refugees, Civil Rights Programme Kosovo, Advocacy, Training & Resource Centre, Romo Ashkaf Documentation Centre, Democracy in Action Coalition</p> <p>Municipal private sector</p> <p>CDP, ECHO, FEDEX and EU Member States, OSCF, USAID</p>		

Annex 3: Budget Tables

Table 1: Detailed budget by objective, output and activity for each year (HSTF)

Table 1: Detailed budget by objective, output & activity for each year		HSTF				
		Implementing /executing organization	Year I	Year II	Year 3	Total
Output 1	Excluded communities in Fushë Kosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities					
Planned Activities						
Deliverable 1a: Gender-equitable and "green" economic development stimulates multi-ethnic enterprise						
1.1.	Integrate environmental sustainability strategies into municipal strategies to promote multi-ethnic Small-to-Medium Enterprises (SMEs/Green jobs);	UNDP/UNV	8,000	8,000	7,000	23,000
1.1.a	Empower two municipalities LAGs to work on the development of Local Environmental Action Plans in each target area for promoting holistic community-based environmentally sustainable local development activities exercises. Workshops 4x1,500=6,000 USD, materials 2,000 USD, facilitators 4,000USD		3,000	5,000	4,000	12,000
1.1.b	Strengthen capacity development of municipal staff and LAGs by participatory approach to monitor integration of local environmental action plan. 2 Consultants / 1 mo. (each municipality), professional services, travel, field visits: 3,000 + 7,000 + 1,000 = 11,000 USD		5,000	3,000	3,000	11,000
1.2	Establish a short-term municipal employment scheme in public works including skills up-grading and on-the-job experience	UNDP/UNV	80,000	40,000	22,000	142,000
1.2.a	Implement 10 (ten) unique Beautification projects creating short-term employment in intermediate/public works in two targeted areas. Tender, contracting and monitoring: 10x14,200=142,000USD		80,000	40,000	22,000	142,000
1.3	Support rural development/food production maximizing the sustainable use of arable land and cooperatives, with a focus on RAE business opportunities	UNDP/UNV	48,000	32,000	15,000	95,000
1.3.a	Establish rural development projects scheme with specific selection criteria. Consultancy & Travel: 2,500 + 2,000 = 4,500 USD		2,500	1,000	1,000	4,500
1.3.b	Support up to 10 small food production businesses including guidance training, with special focus on Roma, Ashkali and Egyptian minority women. 10,000 + (10 x 8,500)=90,500 USD		45,500	31,000	14,000	90,500
1.4	Sponsor joint initiatives between the municipalities stimulating inter-municipal trade	UNDP/UNV	12,000	12,000	10,000	34,000
1.4.a	Establish cooperation between the municipalities and their LAGs in order to create joint initiatives. Travel, meetings, hospitality and follow up activities for the first two years: 4,800 USD		4,800	2,000	1,000	7,800
1.4.b	Hire a national consultant to promote inter-municipal trade cooperation and to design a mechanism to monitor its implementation		7,200	10,000	9,000	26,200
1.5	Establish a mechanism for grants financing small-scale and family enterprise promoting gender-specific employment schemes for youth and RAE women	UNDP/UNV	24,000	24,000	22,000	70,000
1.5.a	Deliver grants to 10 small creative initiatives for the start-ups & small businesses to generate employment opportunities with special focus on family enterprise; gender-specific employment schemes for marginalized groups such as women, youth and Roma, Ashkali and Egyptian. 10 x 7,000 = 70,000USD		24,000	24,000	22,000	70,000
Deliverable 1b: Work-readiness is improved among RAE, youth, women and long-term unemployed						
1.6	Open two business centres encouraging employment among RAE and promoting work-readiness among young people within and between the two municipalities	UNDP/UNV	28,000	28,000	27,000	83,000
1.6.a	Establish two business centres and make them operational in target areas		28,000	20,000	20,000	68,000
1.6.b	Equipment 2x14,000=28,000USD, operation of the center 40,000USD			8,000	7,000	15,000
1.7	Contractual services 15,000 USD	UNDP/UNV	5,000	5,000	2,000	12,000
1.7.a	Designing the outreach programme based on the needs assessment as per the CVA for respective target groups in selected municipalities, extending beyond youth groups only through trainings and seminars.		3,000	1,000		4,000
1.7.b	Implementing literacy and numeracy trainings in selected municipalities through the use of non-formal education and community based initiatives by volunteers in partnership with local CSOs and volunteer based organizations.					
	Trainings: 1,500x 4=6,000USD		2,000	4,000	2,000	8,000
Subtotal for Protection component/Output 1			205,000	149,000	105,000	459,000
Output 2	Participatory governance systems empower excluded families in Fushë Kosovë /Kosovo Polje and Obiliq/Obilić to improve their quality					
Planned Activities						
Deliverable 2a: Municipal capacities are strengthened for people-centered development planning, equitable implementation and						
2.1.	Integrate targeted health and education strategies based on inclusion principles, multi-ethnic community consultation and disaggregated data management into existing municipal action plans	UNICEF	14,000	7,000	2,000	23,000
2.1.a	Technical assistance for capacity building of municipal education officials x 12,000 USD + round tables x	WHO	13,500	9,000	3,600	26,100
2.1.b	2 day training workshop on data management x 3,500 USD + printing and translation of materials 500 USD		6,000	4,000	2,000	12,000
2.1.c	Regional information sharing workshops for sharing practices on inclusive education 2x 2,000 USD =		4,000	3,000	0	7,000
2.1.d	Scoping of health issues/needs as part of the CVA through community participation with local health		4,000	0	0	4,000
2.1.e	Determining specific interventions best suited to local context, including inventory of skills and resources		8,000	2,000	0	10,000
2.1.f	Formulating a local plan specifying inputs required, responsibilities, sources of procurement, timeline, few		3,500	5,500	0	9,000
2.2	Provide training on implementation and monitoring of human-security relevant health and education policies and plans, including through at least one learning visit to another EU context	UNICEF	2,000	1,500	3,600	7,100
2.2.a	Teacher training workshops in two municipalities x 11,000 USD	WHO	14,000	7,000	2,000	23,000
2.2.b	Study visit in Italy for 4 municipal officials x 2,000 USD = 8,000 USD		13,500	9,000	3,600	26,100
2.2.c	Technical assistance for municipal monitoring mechanisms 2 years x 2000USD = 4,000USD		6,900	5,000	0	11,900
			8,000	0	0	8,000
			0	2,000	2,000	4,000

2.2.d	Technical assistance and support the municipal directorate of health in strengthening data management, evidence based planning and advocacy, monitoring and evaluation Workshop 2 x 1,500 USD + materials 500 USD + trainers/facilitators 2,000 USD = 5,500 USD		1,500	2,000	2,000	5,500
2.2.e	Improving health system management, monitoring and public accountability system at municipal level (use of locally suited technical and managerial tools and provision of related skills through trainings in country and study visit in a neighboring country) Training workshops 10 days X 750 = 7,500 + translation and printing of the materials 1,100 + trainers 2, 500 USD + travel 4,000 USD = 15,100 USD		10,000	5,100	0	15,100
2.2.f	Technical support in efficient production, analysis, use and sharing of health information on the local level. Coaching and guiding sessions: 2 x 1,500 USD+ materials 500 USD + Coach 2, 000 USD = 5,500 USD		2,000	1,900	1,600	5,500
Deliverable 2c: Vulnerable women and families receive targeted services and knowledge for better health, environment and education						
2.3	Increase capacity of the health care providers and their responsiveness to unmet community health needs by providing technical, managerial, financial support through in-service training, short courses outside and in the area of the operation, access to technical guidance documents, provision of necessary medical supplies and logistic equipment.	WHO	18,000	49,500	45,000	112,500
2.3.a	Organizing in-service trainings, and short exchange courses out of Kosovo for health professionals in targeted municipalities in the area of: child and maternal health, environmental health, community based mental health, care and support for the disable, health promotion, early warning and response: Purchase of the equipment and referral means 11,350 USD In country training courses 7 x 5 days x 750 USD = 26,250 USD + translation and printing of the guidelines/ protocols: 15,000 + trainers experts 25,000 USD = 66,250 USD Grants for training courses outside the country 4 X 3000 = 12,000 US Two study visits in neighbouring countries for 5 persons x 250 USD x 3 days = 3,750USD; Travel 5 persons x 350USD = 1,750USD (2 visits =1,000 USD)		14,200	45,700	41,200	101,100
2.3.b	Organizing (quarterly) joint meetings among health professional from both target municipalities for creating a healthy competition among practitioners, adherence to professional ethics and collegiality. 12 joint workshops (12 one day workshops) 12X 350 USD = 4,200 USD + materials 1,200 USD + facilitators 6,000 USD = 11,400 USD		3,800	3,800	3,800	11,400
2.4	Implement a community awareness campaign for primary health services targeting RAE and extremely poor families, and purchase necessary health outreach equipment and develop peer information campaigns on environmental and reproductive health	WHO UNICEF UNFPA	9,000 14,000 20,000	13,500 16,000 38,000	13,500 16,000 23,000	36,000 46,000 81,000
2.4.a	Outreach activities with Red Cross x 26,000 USD (lumpsum) + purchasing of basic equipment for health promotion x 5,000 USD + development and printing of IEC materials x 15,000 USD = 46,000 USD		14,000	16,000	16,000	46,000
2.4.b	Establishing of a public awareness PA strategy, in participatory process with: LAGs, RAE community mediators, representatives of health, education and environment sector, women's groups and UN agencies.Round tables: 3 x 750 = 2,250 USD + materials 500 USD + facilitators 1,500 USD = 4,250 USD total		2,250	2,000		4,250
2.4.c	Developing Public Awareness Campaign implementation plan targeting most vulnerable communities (RAE and extremely poor). Messages and methodology to be adopted relevant to community context (ex. family to family visits for targeting RAE will be considered, child to child approach etc.) Contractual services- house to house education sessions by RAE health mediators: 5,000 USD Training of teachers on Health Promoting school approach: 5 days x 750 = 3,750 USD+ materials 1,000 USD+ facilitators 2,500 USD = 7,250 total Implementation of the health promoting schools programme, activities led by teachers, pupils and community 1,500 USD.		3,750	6,500	3,500	13,750
2.4.d	Presentation CVA methodology and findings in health and education: Promotion programme 3,500USD + materials 1,500 + events 5,000 USD= 10,000 USD total Development and printing of the health education materials leaflets , brochures radio and TV spot 8,000 USD		3,000	5,000	10,000	18,000
2.4.e	Prepare and produce information materials for community sessions		5,000	5,000	5,000	15,000
2.4.f	Organization of community sessions on reproductive health care services, including training of trainers (ToT) during the first year: 5,000 USD, training sessions for the three years in the 2 municipalities: 1 st year 19,000 USD, 2 nd year 33,000 USD, 3 rd year 18,000 USD		15,000	33,000	18,000	66,000
2.5	Introduce a health mediators programme from the RAE community to advocate with families, local leaders and authorities for improved health outcomes	UNFPA	8,000	12,000	12,000	32,000
2.5.a	Organize training of trainers for health mediators 20 participants X 5days x 50USD =5000USD		5,000	0	0	5,000
2.5.b	Outreach programs through health mediators Contractual services: 27,000USD		3,000	12,000	12,000	27,000
2.6	Develop and implement a school based support curriculum and assessment tools for , excluded children with learning difficulties, including teacher training and community outreach	UNICEF	23,000	23,000	14,000	60,000
2.6.a	Consultant fees for development of school based support curriculum and assessment tools x 10,000 USD + daily education activities x 11,000 USD = 21,000 USD		8,000	8,000	5,000	21,000
2.6.b	Quarterly meetings with parents, teachers and communities in selected schools x 1,500 USD		500	500	500	1,500
2.6.c	Procure and distribute didactic schools materials for selected schools x 26,500 USD		11,500	10,500	4,500	26,500
2.6.d	Facilitator's fee for school support teams establishment x 3,000 USD		1,000	1,000	1,000	3,000
2.6.e	Training and monitoring workshops for teachers x 8,000 USD		2,000	3,000	3,000	8,000
2.7	Improve school readiness for the most vulnerable through increased access to and quality of formal and non-formal Early Childhood Development services and training for pre-primary teachers and parents (including RAE)	UNICEF	25,000	16,000	14,000	55,000
2.7.a	Technical assistance for development of curriculum x 10,000 USD + printing and distribution of materials x 3,000 USD + training workshops with teachers x 3,000 USD = 19,000 USD		13,000	3,000	3,000	19,000
2.7.b	Workshops for development of assessment tools x 3,000 USD + monitoring and evaluation 3,000 USD = 6,000 USD		2,000	2,000	2,000	6,000
2.7.c	Five day training workshops on inclusive education methodologies x 5,000 + production and distribution of didactic materials x 5,000 USD = 10,000 USD		5,000	5,000	0	10,000

2.7.d	Outreach awareness activities with teachers, parents, community leaders and children x 20,000 USD		5,000	6,000	9,000	20,000
Subtotal for Empowerment component/Output 2:			172,000	200,000	148,700	320,700
Output 3	Ethnic groups in Fushë Kosovë /Kosovo Polje and Obiliq/Obilić are empowered to participate and cooperate for their mutual security and socio-economic wellbeing					
Planned Activities						
Deliverable 3a: Mechanisms for inter-community dialogue improve conflict resolution and inclusive civic participation						
3.1	Introduce and support CSOs offering fora for inter-community dialogue, empowerment and development, enabling them serve their constituencies more effectively	UNDP/UNV	4,000	11,000	5,000	20,000
3.1.a	Conduct trainings to CSO in respective municipalities with a focus on capacity development, as per priorities identified in the CVA. Trainings: 1000 x 4 = 4,000 USD		3,000	1,000	0	4,000

3.1.b	Support trained CSO's to organize community meetings and focus group discussions to identify community needs and conduct trainings. Contractual services: 4,000 USD		1,000	2,000	1,000	4,000
3.1.c	Support respective CSO's to develop and implement activities / small projects in response to the needs of the community in selected municipalities. Contractual services: 12,000 USD		0	8,000	4,000	12,000
3.2	Support a cadre of community mediators on inter-community welfare and security issues to develop a campaign promoting ethnic integration, volunteerism, particularly for RAE	UNDP/UNV	2,000	12,000	7,000	21,000
3.2.a	Identify, train and empower community mediators in selected municipalities targeting RAE community. Trainings: (20 participants x 4 days) + materials = 1000 x 6 trainings = 6,000 USD		2,000	2,000	2,000	6,000
3.2.b	In cooperation with CSO's in selected municipalities, community mediators and local authorities develop and support activities on interethnic integration. Develop promotional campaigns for volunteerism within communities as a form of mutual self-help. Contractual service: 15,000 USD		0	10,000	5,000	15,000
3.3	Provide technical support to RAE community mediators to develop, implement and monitor a community health development plan for addressing health issues identified through community participation, defining how, by whom and in what ways community needs and demands will be met	WHO	9,000	22,500	25,200	56,700
3.3.a	Provide training for RAE community mediators in the area of community based health development, community participation, community mapping based on Training course 10 days x 10 persons x 40USD = 4,000 USD+ materials 2,500 USD + travel 500 USD + facilitators 5,000 USD dollars= 12,000 USDCVA on health aspects.		6,000	6,000		12,000
3.3.b	As per CVA, support preparation of a community health development plan and implement it together with the RAE community mediators: Technical support/facilitators: 3,500 USD+ materials 500 USD = 4,000 USD Implementation of the specific community based health promotion interventions 10 x 4,070 = 40,700		3,000	16,500	25,200	44,700
3.4	Support a cadre of young people to dialogue on problem solving, volunteerism, social communication and youth entrepreneurship across ethnicities, including through advocacy with local leaders, political representatives and the municipal assembly and Kosovo-outreach	UNICEF	30,000	10,000	5,000	45,000
3.4.a	Accommodation and travel expenses for youth conference participants x 15,000 USD + expert fee x 5,000 + youth training & outreach activities x 25,000 USD = 45,000 USD		30,000	10,000	5,000	45,000
Deliverable 3c: Effective and fair local justice and protection systems promote human dignity and inter-ethnic trust						
3.5	Support civil registration for all ethnicities	UNPPA	8,000	8,000	8,000	24,000
3.5.a	Situation analysis in two municipalities on civil registration Contractual services: 5,000USD		5,000	0	0	5,000
3.5.b	Organize community awareness campaigns on the civil registration: a) Outreach with religious leaders (3,000USD); b) Community sessions (10,000); 3) Media campaign with local TV/radios- lump sum (6000USD)		3,000	8,000	8,000	19,000
3.6	Assist target municipalities in developing and implementing "Safer Community Plans" tailored to the security and safety concerns experienced by each community to prevent crime and reduce the fear for crime	UNDP	4,000	8,000	6,000	18,000
3.6.a	Assist target municipalities in developing and implementing "Safer Community Plans" 2 workshops (2000 USD) in each community on: 1. Problem analysis 2. Drafting of safer community plans Outreach campaign on safer community plans (2000 USD) Grants to municipalities for the implementation of activities listed in the safer community plans (8,000 USD in year 2 and 6,000 USD in year 3)		4,000	8,000	6,000	18,000
3.7	Provide technical support to policing and judicial institutions to increase personal security and safety at local level focusing on aspects such as schools safety, domestic violence, traffic safety and weapons misuse	UNDP	6,000	6,000	5,000	17,000
3.7.a	Provide technical support to policing and judicial institutions Selection of focus groups and risk assessment (4000 USD) Publishing of information brochures (2000 USD) 4 train the trainers workshops (3000 USD in year 1, 6000 USD in year 2 and 2000 USD in year 3)		6,000	6,000	5,000	17,000
3.8	Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice, focusing on the RAE community and other minorities	UNDP	6,000	6,000	5,000	17,000
3.8.a	Support capacity development for modern mediation services and assist local judicial institutions to increase access to justice, Staff costs, rent and other running costs for Legal Aid clinics in both target municipalities		6,000	6,000	5,000	17,000
3.9	Strengthen child and family protection and referral systems, with a particular emphasis on among RAE women and children.	UNICEF	35,000	20,000	14,000	69,000
3.9.a	Expert fee x 15,000 USD + workshops x 10,000 USD = 25,000 USD		20,000	5,000	0	25,000
3.9.b	Support to Task Forces on Child Protection x 20,000 USD + direct support to CSWs 24,000 USD		15,000	15,000	14,000	44,000
Sub-total for Empowerment/Output 3			104,000	103,500	80,200	287,700
Additional coordination costs and external communication costs			40,000	44,000	44,000	128,000
Total Project Cost			521,000	496,500	377,900	1,395,400
PSC(7% of total project cost)			36,470	34,755	26,453	97,678
Total Estimated budget, including PSC			557,470	531,255	404,353	1,493,078

Specific objectives		Year1	Year2	Year3	total
Objective 1	Excluded communities in FushëKosovë /Kosovo Polje and Obiliq/Obilić have increased equity in livelihood opportunities	205,000	149,000	105,000	459,000
Objective2	Participatory governance systems empower excluded families in FushëKosovë /Kosovo Polje and Obiliq/Obilić to improve their quality of life	172,000	200,000	148,700	520,700
Objective3	Ethnic groups in FushëKosovë /Kosovo Polje and Obiliq/Obilić are empowered to participate and cooperate for their mutual security and socio-economic wellbeing	104,000	103,500	80,200	287,700
activities costs not included in Objective level	Additional coordination costs and external communication costs	40,000	44,000	44,000	128,000
Sub-total cost for activities		521,000	496,500	377,900	1,395,400
PSC(7% of the project cost)		36,470	34,755	26,453	97,678
Total Project Budget(Project cost+PSC)		557,470	531,255	404,353	1,493,078

Object class description	budget estimate amount				
	Year1	Year2	Year3	total	
1 Staff and other personnel expenses -1 Project Coordinator, 1 finance administrator, 2 focal points for two municipalities	79,000	79,000	79,000	237,000	237,000
2 Travel on official business-flight for international consultants	8,000	8,000	8,000	24,000	24,000
3 Contractual services -international/ local consultant, contract with implementing partners,	450,000	404,600	316,000	1,170,600	1,170,600
4 Operating expenses -publications, communications	65,000	53,000	37,000	155,000	155,000
5 Acquisitions -office equipment, goods	30,000	54,000	44,400	128,400	128,400
6 Fellowships, grants and others-trainings, workshops	302,000	309,000	232,000	843,000	843,000
total estimated project cost	934,000	907,600	716,400	2,558,000	2,558,000
Estimated PSC(7% above)	65,380	63,532	50,148	179,060	179,060
total estimated budget including PSC				2,737,060	2,737,060

Implementing/executing organization		Year I	Year II	Year3	Total
UNDP/UNV	Project cost	267,000	236,000	177,000	680,000
	PSC(7% Project Cost)	18,690	16,520	12,390	47,600
UNICEF	Project cost	155,000	99,000	67,000	321,000
	PSC(7% Project Cost)	10,850	6,930	4,690	22,470
WHO	Project cost	63,000	103,500	90,900	257,400
	PSC(7% Project Cost)	4,410	7,245	6,363	18,018
UNFPA	Project cost	36,000	58,000	43,000	137,000
	PSC(7% Project Cost)	2,520	4,060	3,010	9,590
total project cost		521,000	496,500	377,900	1,395,400
Total PSC amount		36,470	34,755	26,453	97,678
Total Budget including PSC		557,470	531,255	404,353	1,493,078