

KEY RESULT AREAS	Expected Outputs ¹	Performance Indicators ²	Actual Outputs at Year End	Funds required/ spent at end year			
				SRC	UNCCF	UN entities ³	
Result Area 1: Coordination for Results						UNDCO budget requested from agencies	UN agencies budget for their activities
UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	<p>UNKT supports Kosovo Government in implementing its Kosovo Economic Vision- 5 years plan</p> <p>1.1a; 1.1b; Capacities of Kosovo Assembly, selected Committees and Ministries strengthened to develop legislation and policies for universal access to quality social and public services and pro-poor economic growth</p>	<p>Reporting on action taken indicating GoK commitment to the implementation of its Action plan for Economic Vision 2011 - 2014</p> <p>Number of laws/policies/ planning documents drafted with expert UNKT input/support. Budget allocations increase to laws pertaining to social & development sectors.</p>	<p>Kosovo institutions are advised to review the Anti-discrimination law (including the Action Plan) and other related legislation with a view to making amendments and establishing appropriate implementation mechanisms. (OHCHR); Support MoH in implementation of the health sector reforms deriving from new health law and health insurance law (WHO); MLSW, MAFRD, MLGA and MCYS supported in implementation of the Strategy and Action Plan for Prevention and Elimination of Child labour (ILO); Institutional mechanism for monitoring and reporting on implementation of the Action Plan for prevention and Elimination of Child Labour operational; AI 2008/17 on Hazardous Child Labour revised and amended and the institutional mechanism for periodic review of the hazardous Child Labour List operational (ILO); Parliamentary committees revise and prepare policies that promote the rights to quality services in health, education, social welfare, livelihood opportunities and inheritance for the most excluded (Selim please add specific activities with the parliament); Support for development of the National Action Plan on UN SC Resolution 1325 (UNWomen); Support for Women MPS on WHR and advocacy (UN Women); UNICEF support to legislative formulation, drafting and advocacy engages on the following: Draft Law on Gender Equality, Budget Law, Draft Law on Criminal Procedure Code, Draft Law on Vocational Education of Adults, Draft Law on Flour Enrichment, Draft Law on Health, Draft Law on Health Insurance and Draft Law (Amendment) on Tobacco.</p> <p>Identification and referral of victims of trafficking in human beings improved (output 1.1a IOM); Feasibility study of International Guarantee Fund model conducted. Pre-assessment and mapping to identify various tested and innovative models that will facilitate and provide incentives for migrants and diaspora to invest and save in Kosovo carried out. Technical assistance through consultants, experts and potentially direct support from the diaspora to the MoD for the development of the National Strategy on Diaspora as well as other policies and initiatives, provided. Coordination among stakeholders in relation to diaspor engagement, facilitated. Up to 10 diaspora professional placed in Kosovo institutions (output 1.1b IOM); Support the MoH / MCRH Office to coordinate, implement and monitor the Strategy for Maternal, Child, Adolescent and Reproductive Health; Support the Parliamentary Commission for Health and Social Welfare to prepare key legislative acts and advocate for mother and child health.</p>	1,000		1000; 500 (UNWOMEN core funds)	<p>15,000 (OHCHR);</p> <p>20,000 (WHO);</p> <p>25,000 USD (UN WOMEN);</p> <p>(20,000 USD from EU/UNWOMEN /UNDP programme funds);</p> <p>250,000 (UNICEF);</p> <p>No funds for output 1.1a (IOM);</p> <p>USD 355,391 for output 1.1b (IOM);</p> <p>25,000 (UNICEF);</p> <p>45,000 (UNICEF);</p> <p>150,000 (UNDP)</p>

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UNCT Contribution to the National Development Plan/Poverty Reduction Strategy/MD and MDGs plan	UN plan to support the implementation of the Millennium Declaration, including scaling up IADG/MDG initiatives	1.1c Capacities of Kosovo's Parliament, Ministries and Select Parliamentary Committees strengthened to uphold social justice and human security for particularly vulnerable groups.	Parliamentary committees revise and prepare policies that promote the rights to quality services in health, education, social welfare, livelihood opportunities and inheritance for the most excluded.	Support to implementation of Anti discrimination law (OHCH); Update the Legislative priority list of the UNKT for planning purposes; Support drafting and revision of laws from the Government Legislative Agenda, in line with the CDP and the legislative priority list (UNKT); Support to initiate legislation for allowing the Public utilities companies to operate under municipal monitoring (UN Habitat/ UNKT); Parliamentary committees sensitised on the role of parliamentarians in combating Worst Forms of Child labour (ILO) ;			2,000 No funds for output 1.1c (IOM)
		2.1a; 2.1b: Institutions collect, utilize and disseminate disaggregated data on social inclusion and development goals, for increased oversight and transparency in decision making	Number of reports/surveys produced with UNKT support to capture/share SI-related data	HDR on private sector and development (UNDP); Study on remittances launched, followed up by a project to encourage investment of remittances and their direction toward economic development (Diaspora for Economic Development) , implemented by UNDP and IOM; Social Inclusion survey 2012 (UNKT) ; MOSAIC 2012 (UNDP) ; Support Kosovo Ministry of Justice to increase number of prisons according to EC standards. Construction of High Security Prison in Kosovo (UNOPS); UNICEF will engage on the following strategies and action plans: Strategy against Drugs, Strategy for Crime Prevention, Strategy for Risk and Disaster Reduction, Strategy for Community Police, Strategy on Improving Quality of Health System, Strategy and Action Plan for Youth, Strategy for European Integration (vis-a-vis social inclusion), Strategy on Migration; UNICEF will engage on the following research, studies, evaluations and SI related reports: MDG report, EU Progress Report, Report on Social Accountability, Second Volume (Poverty Week), AOGG Progress Report on Kosovo Child Rights Strategy, Municipal Assessment on DV/GBV (UNICEF contribution USD 45,000; L. Fragiaco, CP), Finalization of Child Protection System mapping and assessment, Assessment of Early Childhood Development in Kosovo, Study on the psychological impacts of repatriation from Western European countries on children, Finalization of Research, analyse and discuss disaggregated data on SI, annually; Establish Kosovo Forum on Social Inclusion involving key stakeholders and the public; Support the WYG in implementing their strategic plan; Revision of the tobacco control law supported technically to be in line with the (WHO/ FCTC)	500	2000 (UNWOMEN core funds)	1,000 500,000 (UNICEF)+250,000 (unicef); 36,828 (IOM) output 2.1a; 890,000 (UNDP)
		2.2a; 2.2b. Formal mechanisms established for consultation between Parliamentary Committees, Kosovo's Assembly and key stakeholders during policy design, legislative drafting and legislative change including participation of the CSOs, media and vulnerable groups	Kosovo Forum on Social Inclusion is established and functioning ; Enhance women participation through CSOs, parliament and local government to advocate for gender equity, in all levels of the society	Strategic expenditure review - to provide substance to the SI Forum; Support for CS to promote and monitor the implementation of UNSCR 1325 (UN Women); UNICEF will engage on the following research, studies, evaluations and inputs to various related reports: MDG report, EU Progress Report, Report on Social Accountability, Second Volume (Poverty Week), AOGG Progress Report on Kosovo Child Rights Strategy, Municipal Assessment on DV/GBV (UNICEF contribution USD 45,000; L. Fragiaco, CP), Finalization of Child Protection System mapping and assessment, Multiple Indicator Cluster Survey (MICS) 2012-2013. Study on the psycho-social impact of repatriated children.			8,500,000 (UNOPS); 5,000 (WHO); 17,000 (UNWOMEN, 1325 programme cost-sharing); 500,000 UNICEF; USD 10,000 (UNICEF)
		3.1a.3.1b; 3.1c; 3.1d; 3.1e. Municipal action plans are informed in an inclusive and consultative process; they provide child-friendly areas; unincreased decent work prospects for the excluded; with the engagement of civil society, increase quality, delivery and uptake of social and public services for all, including delivery of central level policy promoting social justice and human security	Number of revisions to municipal plans to strengthen Social Inclusion; Increases in municipal budgets for SI priorities; Readmitted persons covered by active labor market mechanisms;	Labor market information system designed and launched (UNDP); Report on PWD launched (UNDP); Round table discussions and UN Document on state of returns and reintegration in Kosovo (UNHCR); Municipal Development Plan for Dragash ready (with sector plans/UNDP) ; Sustainable Development Atlas expanded to whole territory of National Park. Other elements on Dragash: Energy efficiency pilots implemented, legal aid provided, pilot of GBV programme, youth activities supported by UNICEF, training by UNFPA and WHO, participatory planning through ART, support for economic development; Seven inter-municipal cooperation projects implemented (UNDP); Child Labour Monitoring Mechanism established and functional in all municipalities (ILO); Municipal Assemblies sensitised on the role of parliamentarians in addressing Worst Forms of Child Labour (ILO); Five more villages included through the Art gold project (UNDP). Legal Aid and support for the Ombudsman and mediation through new "Access to Justice programme"; Provide support to partner municipalities on the planning issues and linkages with environmental aspects, to increase the quality of life, inclusive and gender-sensitive planning processes and projects, providing support to central level on the issue of informal settlements (UNHabitat); Launch four additional municipalities within BK (IOM); 14 Round tables with local governments on strengthening cooperation in identifying and referring VoTs, including direct financial support from local authorities, organized (output 3.1a IOM). Infrastructure projects implemented in 15 Municipalities, including 4 municipalities selected by the UNKT; 430 new short and medium term jobs created for vulnerable groups (output 3.1c IOM) . Up to 70 houses to support minority returnees reconstructed. Supporting returnees on acquiring property ownership documents. (output 3.1e IOM) 5 grants for community based NGOs provided; 3 Trainings for NGOs on Project proposal writing and Budget designing, on Team management skills and on Advocacy and fundraising, provided; continuous support to the Shelter Coalition provided (output 3.1e IOM). Support capacity building of municipalities to monitor interventions, quality and provide access to			500 3600 for output 3.1a IOM) 1,700,000 for output 3.1c (IOM) 2,898,046 total for output 3.1e (IOM); 1,000 (UNHCR); 25,000 (UNICEF); 2,460,000 (UNDP)

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		<p>4.1a; 4.1b; 4.2a; 4.2b</p> <p>Government action on environmental threats including awareness of health risks by citizens, increased involvement of private sector and civil society</p> <p>Support development of institutional capacities for improving livelihood of the poorer and more isolated rural communities</p> <p>Support to Implementation of the Forest Policy and Strategy in Kosovo to increase the contribution of the forest sector to the national economy through sustainable use of forest resources, taking into account the multipurpose forestry including the economic, social and environmental benefits as well as its contribution to climate change mitigation.</p>	New or revised plans of action (central/local) to strengthen focus on environmental risks	Green House Gas inventory finalised , followed up by review of the legislation in the context of the EU directives and support the development of a climate change (mitigation) policy (UNDP); Protection of natural resources (UNDP); KADRI report finalised (UNDP); Rehabilitation of Sitnica river bend in length of Trepca Industrial park contaminated site (UNOPS); Strengthening national capacities in Environmental Health (EH). Development of the national EH information system compatible with ENHIS; Training in health impact assessment methods and implementation. National strategy for health and safety at work developed (WHO); support the MoH in revise the Law on Tobacco for 100% ban (WHO);			500	5,000,000 (UNOPS/ unfunded)

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	UN support to capacity development strategies	Kosovo's authorities (Statistical Office of Kosovo (SOK) and line Ministries), capacity to generate, analyze, share and utilize disaggregated data essential for social inclusion. Ref: Joint Output 2.1a	Baselines for surveys in place, templates developed, dates agreed	Support to Kosovo Agency of Statistics (KAS) for the Agriculture Census scheduled for 2012-2014 (UNOPS); Present and utilise DEV-info among UN agencies and select governmental institutions (UNICEF/ UNDP); Provide technical support to MoH to implement different aspects of ICD in mortality and morbidity; training of trainers workshop on ICD-10; Application of tool for improving the collection and quality of vital and other health statistics(WHO); Support in the development of the new national Strategy on IBM provided; Support stakeholders to analyse and update mother and child health situation and public finance management and bottlenecks in health (UNICEF);			500	500,000 (UNOPS) ; 15,000 (WHO/ unfunded); No funds for output 2.1b (IOM); USD 10,000 (UNICEF, not funded)
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs ⁴	N/A	N/A					
	Formulation/implementation of a transition plan or strategy ⁵	Please refer to UNDAF/Common Programming section – subsection on integration	N/A					
	Other							
Aid Coordination/ Management / Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national management systems etc	N/A	N/A					
	UN support to aid coordination/management	UNKT support to Kosovo's Aid Management Platform (AMP) in line with Paris Declaration on Aid Effectiveness	UNKT inputs included into the OECD-DAC Survey 2011 and the AMP	UNKT collects and consolidates data for sharing inputs to the AMP and the OECD- DAC	500			500
	Other							

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UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle	In absence of a Kosovo Development Plan, UNKT CDP 2011-2015 aligned with Kosovo's Medium Term Expenditure Framework (MTEF)	UNKT continuous Consultation & agreement with Ministry of Economy & Finance	Presentation of the CDP annual plan prepared for Donors, Civil Society and selected Government institutions	500		1,000
	Preparation of Country Analysis/UNDAF/UNDAF Action Plan	CCA/UNDAF not applicable to Kosovo under UNSCR 1244. HDR 2010 and CDP 2011-2015 serve as proxies					
	Implementation of UNDAF M&E framework	Annual UNKT reporting aligned to the CDP outcomes UNKT CDP 2011–2015 outcomes & outputs measured through an M&E Plan applying UNDAF methodology	Reports and revised Two Years rollout plan	TG activities ongoing for implementing the CDP, results reflected in meeting minutes, reports and other analytical documents Review and update the M&E framework for the CDP	700		1,500 12,000
	UNDAF Annual Review/ UNDAF Evaluation/ SOF	UNKT will undertake a mid term review of the CDP in line with UNDAF methodology in 2013					
	Joint planning initiatives with UN peacekeeping, peacebuilding, political and humanitarian actors (e.g. UNDAF plus, Integrated Strategic Framework) . Other	Enhanced coherence of UN presence in Kosovo in pursuit of its strategic objectives in the areas of peace consolidation and human development.	UNKT-UNMIK implement the UNSF per 2011 Plan and progress is reviewed jointly.	Prepare review on the progress of the UNSF			500
Joint Programmes ⁶	Preparation/ implementation of new Joint Programmes	North Mitrovica joint programme follow up;	Parliamentary Support through the MDG fund; ABD Phase II; Obiliq and FKP full proposal to UN HS Trust Fund;	At least three joint projects prepared and submitted for funding in 2012; UNICEF will engage on the following joint-programmes: Improving Women and Children's Health (UNFPA, WHO, UNICEF) (close to confirmation), Youth Joint Programme (developed but unfunded), Fushe Kosove / Obilic ABD (developed but unfunded), Dragash ABD (not developed), Mitrovica ABD (developed but unfunded); UNDP will engage with bilateral donors to resource mobilisation; Implementation of the Joint UNDP/IOM Programme - Diaspora Engagement for Development (DEED) 2012-2013, implemented			2,000 600,000 USD in total for 2012-2013 (UNWOMEN); 2,523,000 (lux funded project for 2012-2015) (UNICEF); USD 708,311 (UNDP & IOM - 2012) UNV???? 500,000 (UNDP)
	M&E of Joint Programmes	Joint programming under the CDP and other will be M&E compliant	Baselines, indicators; and evaluation plans for JPs	UNDP/ UNWomen joint project (EU Project)			1,000 70,000 (UNDP)
	Other						

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HACT	<p>Status of HACT implementation/compliance⁷ in the country</p> <p>Strengthening national systems/capacities through HACT</p> <p>Other</p>	<p>Roster of common implementing partners developed (Excom agencies), with assurance and audit plans</p> <p>HACT expanded beyond Excom agencies, including where possible, non-resident agencies</p> <p>HACT refresher trainings for government and non-governmental partners</p>	<p>Joint partners identified; ToRs adopted; Company identified to conduct Macro –assessment in 2012</p> <p>HACT presentation for non-Excom and NRAs by end of second quarter</p> <p>2 HACT trainings for government partners; 2 HACT trainings for NGOs 1 HACT training for North Kosovo partners</p>	<p>Joint partners identified; ToRs adopted; Company identified to conduct Macro –assessment in 2013</p> <p>HACT presentation for non-Excom and NRAs by end of second quarter</p> <p>3 HACT trainings for government partners; 2 HACT trainings for NGOs 1 HACT training for North Kosovo partners</p>	500			500	
Gender Equality	<p>UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies etc.)</p> <p>Capacity development for gender theme groups to support UNCT to respond to national priorities for gender equality</p> <p>Other</p>	<p>Increased participation of women is secured in the policy design, drafting, review and feedback process Ref: Joint Output 1.2b</p> <p>Mechanism established to oversee gender mainstreaming and women's empowerment in CDP & UNSF</p> <p>Strengthen SGCG (Security & Gender Coordination Group) to advocate for women's security and safety</p> <p>Initiate action to implement the SG's special measures for protection from sexual exploitation and abuse in the UN system in Kosovo</p> <p>Reinforce the functions and mandate of the UNKT GBV taskforce</p>	<p>Gender-sensitive indicators adopted in plans/strategies</p> <p>CDP /UNSF structures for gender mainstreaming; Training for UNKT</p> <p>ToR adopted ; Implementation of action plan</p> <p>Training, including towards reinforcement of Code of conduct for UN system</p> <p>TORs and procedures defined; SOPs</p>	<p>UNKT Joint Programme on Domestic Violence</p>				500 500	100,000 USD (UN WOMEN joint GBV funds)
HIV/AIDS	<p>Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS</p> <p>UN support to the national response to AIDS through strengthening the Three Ones</p>	<p>UN JT Guidance framework defined</p> <p>UNKT support to coordination on HIV/AIDS responses by government, multilateral and bilateral actors, private sector and civil society REF: UNAIDS Principal Outcome 8; Key Output 2; 3;</p> <p>Functional Kosovo AIDS Committee</p>	<p>Annual planning and report available</p> <p>Survey proposal for defining the UNGASS basic indicators</p> <p>Proposal for CCM secretariat</p>	<p>Coordinated UN Joint Team Activities</p> <p>New proposal on HIV AIDS prepared and submitted to donors</p> <p>Kosovo AIDS Committee operations manual</p>					USD 3,000 (UNICEF)

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			Annual progress report 2012 and Action plan for Kosovo 2013 Establishment of reporting mechanisms of the KAC to the MoH Formulation of the M&E indicators for KAC reporting Press conference and cocktail WAD 2012			USD 3,000 (UNICEF) USD 3,000 (UNICEF)
	Defined baseline UNGASS	UNGASS indicators sent to UNAIDS Regional Support Office	(Conduct survey indicators Knowledge, Attitudes, Behaviors and Practices Survey 2011)			
	Develop national protocols and guidelines for safe blood products -Kosovo Strategic Plan (KSP(2009 – 2013 (KSP3.7.1) WHO, UNICEF	Number of BCTs implementing protocols and guidelines	Prepare and follow on guidelines and protocols			
	Develop and establish internal and external quality assurance system for blood safety (KSP 3.7.2/ 3.7.3) WHO, UNICEF	Percentage of tests conducted through internal and external quality assurance	Conduct blood safety tests			

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HIV/AIDS in the Workplace		Monitoring the implementation of national guidelines and protocols for the safety of blood and blood products (KSP 3.8.2) WHO, UNICEF	<p>Number of Health care staff trained in national guidelines and protocols for safety of blood products</p> <p>Percentage of health care staff KBTC implementing national guidelines and protocols for the safety of blood and blood products</p> <p>VCT M& E mechanism established at the MOH</p>	<p>Training of health care staff in KBTC in national guidelines and protocols for safety of blood products (KSP 3.8.1) WHO, UNICEF</p> <p>Annual VCT activity report</p>				
		Develop VCT policy (KSP 3.1.2 & 3.1.3). Awareness raising activities targeting health workers, NGOs and the public	<p>Policy document developed.</p> <p>Interviews, focus group meetings, workshops, PMTCT, and SRH-HIV linkages;</p> <p>Provision of FP/ condom services within harm reduction programmes (UNFPA jointly with UNDC). Finalise the STI protocol development and roll-out process (UNFPA). Preventing sexual transmission and</p>	Conduct interviews, focus groups discussions for developing VCT policy				15,000 (UNFPA); 15,000 (UNFPA)
	Other	Raise awareness among UN Agencies workers on HIV/AIDS	Number of newly staff arrived trained informed on HIV/AIDS and related issues	Train new health staff on HIV/AIDS topics				

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Human Rights	Application of Human Right Based Approach	Increased HRBA integration in UNKT assessment, policy, and programming	Trainings on HRBA for UNKT?	Needs to be discussed at the HoA retreat			500 (UNWOMEN core funds)	
	Strengthening the capacity of UNCTs to support national human rights protection systems	Ombudsperson institution strengthened through tech/financial support from UN agencies		A round table with civil society, OIK and the government to discuss OIK reports and recommendations.				2000
		1.Strategy and Action Plan on Human Rights 2009-2011 implementation advances w/UNKT support 2. The government is advised on follow up steps relating to existing TB recommendations and has increased capacities for reporting to TBs as per ad-hoc arrangements.		1. (please see the activity on HR indicators) 2. Capacity building of stakeholders to draft reports as per the ad-hoc arrangements with Kosovo.				13000
	1/ Promotion of Human Rights and Gender in interactions with other international offices including human rights coordination	Strengthened integration of human rights and gender principles in the operations and policies of other international organizations (HR International Contact		Monthly coordination meetings are organized and involve UN agencies;	1,000			No-cost activity

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Result Area 2: Coordination of Emergency								
Preparedness	Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	Adapt and implement the Regional Programme on Disaster Risk Reduction	Law on Protection against Natural and Other Hazards amended with UNDP support.	KADRI team finalising the report on DRR (UNDP);	500			500
		Implementation of the Vulnerability and Risk Analysis and Mapping (VRAP) exercise	DRR input to Municipal Development Plans (UN Habitat) to VRAM (WHO) curriculum supplements on DRR (UNICEF)	Support Mol (EMA) AND MoH to implement the VRAM process. Presentation of the recommendations deriving from implementation of VRAM process (WHO)				50,000 (WHO)
		Assessment of current Kosovo Public Health Emergency Management(PHEM) plans focusing on threat identification and risk analysis	Questionnaire completed in preparation for Flood and Drought Risk Assessment.	Establishment of the organizing and scientific committee for national PHEM course; Development of the training package for the National training course ; implementation of the PHEM course and course assessment (WHO)				20,000 (WHO)
			Authorities participate in regional workshop on Systematic Inventory and evaluation of Disaster Risk Assessment (SIERA)	Support development of the National EMS strategy and National Health Sector Emergency preparedness and Response Plan				10,000 (WHO)
			Capacity Assessment of DRR institutions led by Capacity for Disaster Reduction Initiatives - CADRI	Support strengthening of Medical Emergency Management Services through emergency management training courses for national staff (IOM)				39,318 (IOM)
		Assessment of GIS capacities and VRAM process implemented with WHO support	Report produced recommending further action on Emergency Medical Services and action plan; Recommendations for improvements PHEM and training of national staff	Follow up training held on MISP. MISP incorporated in the National Health Sector Emergency preparedness and Response Plan; (UNICEF) Follow-up training of Nutrition in Emergencies in 2011. Organized a meeting with stakeholders for specific plan for nutrition in emergencies and integrate in emergency plans.				
Relief	Establishment of Humanitarian Country Team	N/A	N/A					
		N/A	N/A					
		N/A	N/A					
		N/A	N/A					
		N/A	N/A					
	Other: Contingency Plan initiatives.	Update contingency plans at agency and UNKT levels	Working Group established to update plans		500		1,000	

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Result Area 3: UN Advocacy and Resource						
Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	1/ Implement and monitor the joint Advocacy action plan endorsed by the UNKNT and in line with the CDP 2011 -2015.	1/ Training on strategic communications and advocacy provided in 2012 DC Team is trained and will transfer knowledge to UN agencies comms staff on Communication and advocacy, pending funding support			1,500
		2/ Jointly marking of UN and Advocacy Days.	2/ UN Days are jointly marked around important awareness raising dates: 2.1/ Donor presentation of the Annual Work plan (mid February/ UNKNT) 2.2/ Women's Day/ 8 march (UN WOMEN lead) 2.3/ World health day (WHO) 2.4/ Europe day, with Parliament, Labour day (UNDP, UNICEF) 2.5 /Press Freedom Day (UNDP lead) 2.6/ No Tobacco Day (WHO lead) 2.7/ World Habitat Day (first week of october)(UNHABITAT lead) 2.8 /Population Day (UNFPA lead) 2.9 /Poverty Eradication (UNKT October) 2.10/ UN Day of the Girl child (11 October) (UNFPA) 2.11/ End Violence against Women (UN WOMEN) 2.12/ 16 Days of Activism (UN Women/ UNKNT) 2.13/ HIV-AIDS Day (UNKT) 2.14 UNV International Day (UNV) 2.15 Environment Day (UNDP lead) 2.16 Refugees Day (Led by UNHCR) 2.17 Migration Day (IOM) 2.18/ International Children's Day - 1 June (UNICEF)	Coordinate at least ten joint UN adays are marked with select leadership by mandated UN agencies. Advocacy days are based on the approved UNKNT Advocacy Action plan WHO: On occasion of the World Health Day will be organized a round table discussion on Ageing and Health WHO: The World No Tobacco Day theme for 2012 is Tobacco industry interference.The campaign for 2012 will focus on the need to expose and counter the tobacco industry's brazen and increasingly aggressive attempts to undermine the WHO Framework Convention on Tobacco Control (WHO FCTC) because of the serious danger they pose to public health. Support anti-tobacco campaigning (UNICEF) Round table discussion		
						7,000 (WHO)
						7,000 (WHO); USD 40,000 (UNICEF)
						?(UNHABITAT)
						2,000 (UNWOMEN core funds)
						16 days of activism and 1325 anniversary costs will be covered by EU programme/EU funds; USD 700 (UNHCR)

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			2.19/World Immunization Week (UNICEF) 2.20/ Breastfeeding Week 1- 7October (UNICEF) 2.21 Common UNKT position on IDPs in northern municipalities (UNHCR)	UNKT Coordinated advocacy on IDP camps in northern municipalities (UNHCR)				USD 5,000 (UNICEF)
		3/ UNKT business planner associated to a friendly reading UNKT CDP is developed, other PR materials (pens, calendars, brochures, USBs)	3/ The UNKT notebooks published in three languages and distributed	Prepare and disseminate the UNKT botebooks with UN agenices updated information on tehir mandates and contacts.	500			2,000
		4/ UNKT coordinates activities during the PEW	4/ Outreach activities are organized on marking the PEW and MDG resolution anniversary (18 Oct.)		542			8,000
			4.1 Journalism Poverty Prize 2012 held applying 2011 practice, with new added elements.	Six media prizes delivered in 2012 jointly with the AGPK				10,000
			1/ UNKT library (knowledge hub) established and updated periodically	As part of the UNKT website upgrade under 1.3 below				3,000
								USD 2000 (UNHCR)

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Result Area 5: Non-Resident UN Agencies								
Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	Increased inter agency collaboration with non-resident agencies under UN CDP. (Five non-resident agencies: UNESCO, UNEP, UNCTAD, UNODC, and UNIDO joined UNKT)	Regular exchange of information; support to NRA missions to Kosovo; at least 2 meetings with NRAs; regular NRA participation to UNKT meetings ensured	NRAs are part of HOA meetings via video-conferences or in person when in country, CDP plan, and other				2,000
	Other							

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Coordination Capacity of the UNCT								
Strengthening UNCT Coordination Capacity	RCO Staffing	1/ UN coordination specialist (NoC- national post)	1/ Position filled		45,000			
		2/ UN communications analyst (part-time national post)	2/ Position not funded				12,000	
		3/ HIV/AIDS advisor, UNAIDS focal point equivalent (12 months national post)	3/ Part time HIV Advisor position funded cost shared;	This position cost shared by UN agencies (WHO, UNICEF, UNFPA, UNDP and	1,960			9,800
		4/ Short term consultancy on M&E (international)	4/	To review the M&E CDP plan	10,000			5,000
		5/ International post (Peace and Development Adviser)	5/ Position filled	Fully funded by BCPR				
		6/ UN Coordination Associate	6/ Position filled	Cost shared by UN agencies 40/60% share	8,000			13000; 2000 (UNWOMEN core funds)
	Materials/Equipment	IT equipment	As needed for the functioning of the UNDCO		1,000		1,000	
	Training of UN staff		1/ HRBA and results based management training, partnership and resource mobilization training.	1/ Participation of interested UNKT staff				1,000
			2/ UNDCO staff participates in UNDAF related trainings/workshops;	2/ Strategic guidance provided on coordination and implementation of the UNKT CDP		1,230		1,500
			3/ Participation of UNAIDS adviser in regional HIV/AIDS Meetings	3/ not funded				

KEY RESULT AREAS		Expected Outputs ¹	Performance Indicators ²	Actual Outputs at Year End	Funds required/ spent at end year					
					SRC	UNCCF	UN entities ³			
Other		1/ UNKT Work plan is kept updated 2/ Internal end of the year evaluation of 2011 activities planned for 2012. 3/ UNKT strategic work plan is kept up to date 4/ DOCO provided with Coordination practices, lessons learned and good practices shared with UNKT.	1 and 2/ Progress of UNKT work plan prepared and outputs prepared for 2012 work plan; 3/ UNDCO coordinate activities related to update of the UNKT strategic plan and circulate to UNKT accordingly; 4/ 2011 RCAR practices, Work plan; Use of funds report and other materials provided to UNKT and DOCO in a timely manner.						3,000	
Total in USD:					73,202	0	0	0	97,500	