

**SIGNATURE PAGE**  
(Joint UN Kosovo Team (UNKT) Programme: 2008 – 2010)

**Project Document**

**UNDAF Outcome(s):**

N/A

**Expected CP Outcome(s):**

Improved human security and stability in Mitrovicë/a North/South and Zvečan/Zveçan through multi-sectoral approach ensuring protection and empowerment of local stakeholders, building appropriate institutions and enabling planning and delivering of services to fully meet the needs of different communities

**Expected Output(s)**

1. Mechanisms established for local authorities in the three target areas to involve all communities in the planning monitoring and assessment of service delivery
2. Equitable improvement to health and education services for all communities
3. Increased enterprise activity within the three municipalities and with stronger trade links between communities
4. Improved inter-community relations through increased local ownership and strengthened capacities of Civil Society, as well as implementation of neighborhood and inter-community development projects

**Implementing partners:**

WHO, UNICEF, UNFPA, OHCHR, UNV, UNDP (as Administrative Agent)

**Responsible Parties:**

Municipalities of Mitrovicë/a North/South and Zvečan/Zveçan, Ministry of Local Government Administration, Ministry of Communities and Returns, sectoral ministries, NGO/Civil Society Organization (CSO); regional health and education institutions, the minorities of the respective communities, the Business Centres, the Business Development Services (BDS) providers, and related institutions both in Mitrovicë/a North/South and Zvečan/Zveçan as well as in Pristina, DFID, Norway and other donors, active in the areas.

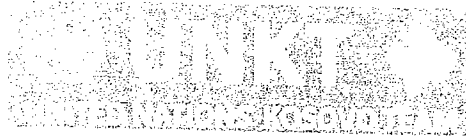
**Narrative**

The current programme is a comprehensive 2-year **Area Based Development Programme**, which is aimed at addressing in a holistic manner complex development challenges in the targeted areas in a complex post-conflict environment and contribute to the overall peace building and peace consolidation process through creating an enabling environment and developing capacities of individuals, communities and institutions to effectively address diverse threats including poverty and social exclusion, rights of men and women to receive equal access to public service, and to secure people's lives, livelihoods and dignity. This programme draws from a shared commitment of six UN Agencies in Kosovo (WHO, UNFPA, UNICEF, OHCHR, UNV and UNDP) and will serve as a catalyst to build local ownership by bringing together municipal and central level stakeholders and CSO partners in the joint efforts. Finally, the programme, due to its nature, addresses the broad range of interconnected issues that take into account the multi-sectoral demands for human security, i.e. post-conflict and poverty, displacement and health, education and conflict prevention, advocacy, protection of minority rights, conflict prevention and reconciliation, development of CSO, social inclusion through increased employment and economic opportunities, thus, calls for an integrated and comprehensive approach and a focus on **'human-centred development'**

Programme Period: 2005-2009  
Programme Component: Fostering Human-centred  
Development  
Project Title: **Multi-Sectoral Initiative for Community  
Stabilization and Improved Human Security** in Mitrovicë/a  
and Zvečan/Zveçan (Human Security Component of Area  
Based Development)  
Atlas Award ID: 00048412  
Start date: 1 April 2008  
End date: 31 March 2010  
PAC Meeting date:

Total resources required: US \$2,962,714  
Total allocated resources:  
Resources requested            US\$2,962,714  
from the UNTFHS:  
  
In-kind contribution: Office space in 3  
target areas

Agreed by:   
Frode Mauring, UN Development Coordinator:



Project Title: **Multi-Sectoral Initiative for Community Stabilization and Improved Human Security** in Mitrovicë/a North and South and Zvečan/Zveçan (Human Security Component of Area Based Development Programme)

Short Title: Area-Based Development Programme (ABD)

Proposed Duration: 2 years (2008-2010)

Programme Partners: Ministry of Local Government Administration, Ministry of Communities and Returns, Local population, municipalities of Mitrovicë/a North/South and Zvečan/Zveçan, sectoral ministries, regional health and education institutions, NGO/civil society organization; the minorities of the respective communities, the Business Centres, the Business Development Services (BDS) providers, and related institutions both in Mitrovicë/a North/South and Zvečan/Zveçan as well as in Prishtinë/Pristina.

Total budget requested: US\$2,962,714

Geographical Location: Mitrovicë/a North/South and Zvečan/Zveçan, Kosovo

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## SECTION A – SITUATIONAL ANALYSIS

### Background - General

Kosovo is one of the poorest regions in Europe and was one of the least developed provinces within the former Yugoslavia. The Kosovo conflict in 1998/99 led to the displacement of a majority of the population and while most Kosovo-Albanians (K-Albanians) returned immediately after the conflict, more than 200,000 members of minority communities (including more than 8,000 extremely vulnerable Roma Ashkali and Egyptian (RAE) communities) still remain in displacement.

The interruption of health and education services, the continuing high rates of unemployment, illiteracy and the conflict of 1998/99 have resulted in a worsening situation for all Kosovans, although there has been an unequal measure of this impact upon women and minority population. Social and political pressures come also from the challenges of inter-ethnic accommodation within Kosovo, and the acute need for the social inclusion of minority groups, including RAE communities, among others.

On 17 February, 2008, the Kosovo Assembly declared independence and its commitment to implement the Settlement proposal of UN Special Envoy Martti Ahtisaari, following two years of negotiations which resulted in no clear agreement between Kosovo and Serbia on Kosovo's future status. However, pending guidance from the Security Council, the UN in Kosovo will continue to consider UN SC Resolution 1244 (1999) as the legal framework for the implementation of its mandate in light of evolving circumstances. The decision on the final status of Kosovo as well as the planned far-reaching decentralization, will among others, transfer the responsibilities of minority related policies and activities to Kosovo authorities, at the central and local level. The lack of capacity and previous active involvement of local authorities in the development and the reintegration projects has to be addressed in order to improve the ownership of local structures and enable them to address these issues in the future and thus to ensure a functioning multi-ethnic society in Kosovo.

### Background – Specific

Mitrovicë/a North/South and Zvečan/Zveçan face numerous challenges. Once a one-company (Trepca Mining) area, they are now de-industrialized and divided. The area displays very high levels of unemployment, pollution, rural under-development, a small and inexperienced private sector, a young and relatively unskilled population, severely inadequate infrastructure and a complicated structure of administration.

The municipalities of Mitrovicë/a North/South and Zvečan/Zveçan lie 40 Kilometres north of Pristine/a and cover an area of 454 square Kilometres. Accurate population figures are impossible to obtain for Mitrovicë/a North/South, and Zvečan/Zveçan. Before the conflict, over 50% of the population in the north of the town was K/Albanian; today less than quarter of them remain. The division of the town has complicated and politicized the provision of public services, and led to the creation of separate facilities for the north and south. These 'parallel structures' have differing management and accountability structures, which has inhibited coordinated capacity development efforts and strategic planning for the town as a whole. The International Community has undertaken measures to improve the situation, however, the town remains divided, as does the provision of the social, health and economic infrastructure.

Tensions between the K-Serb and K-Albanian communities remain high making it one of the most difficult locations in Kosovo to carry out development activities on either side of the river. Numerous activities have been undertaken by both local and international community to turn the situation around following the March 2004 riot which started in Mitrovicë/a North/South and spilled into the rest of Kosovo and resulted in 19 deaths and lack of security and freedom of movement is still a major obstacle to the establishment of normal life in the Mitrovicë/a area. Despite these and other ongoing challenges, Mitrovicë/a is also home of one of the largest displaced populations in Kosovo, including many who have been displaced within the town itself. Correspondingly, it was the target area for one of the largest minority return efforts in all of Kosovo.

Data for the Mitrovicë/a North/South municipalities indicate an unemployment rate of 50%, at least 5-6 percentage points above the Kosova/o average, and is particularly acute among segments of the population with low educational attainment levels and work based skills that are no longer relevant to the labour market. The economic situation is especially difficult for ethnic communities in both parts of Mitrovicë/a. Unemployment in the multi-ethnic community in Boshnjačka Mahala/Mahalle and Boshnjakeve is estimated to be over 70% according to NGOs active in the community. The same applies for K/RAE community in the North, K/Ashkali community in the South while unemployment among RAE communities in Roma Mahala is 100%. Little is known about the level of violence and exploitation of women and children, however anecdotal evidence indicates that early marriage among RAE communities is prevalent.

The central challenge for the Mitrovicë/a region is, thus, to find a new orientation for the region, elimination of division, improving the security situation, facilitating returns and developing the economy.

### **Policy Framework: reasons for assistance**

Under the continued ethnic division, widespread poverty and overall capacity lack of local institutions, people in Mitrovicë/a North/South and Zvečan/Zveçan, the target areas of the programme, suffer the lowest level of living standards. In addition to a very low level of economic opportunities, lack of access to public services including health, education, protection of rights of communities, especially of minorities rights, are the greatest concerns in these particular areas in Kosovo. While Kosovo is known as one of the poorest regions in Europe, these particular areas are much worse if compared to the conditions of other municipalities. The situation was fragile since authorities' attention was on the political situation related to the status resolution, while the development agenda was lagging behind. Especially minorities are severely affected by such current conditions. The ethnic division has brought serious concerns in terms of securing the vital core of all human lives in greatest extent. The main threats to the human security for the target area:

- a) Health (highly polluted by the mining company's remaining, poor health service system, inadequate sanitation, complete absence of a Secondary health facility in Mitrovicë/a South; limited access for minorities to secondary health care system; lack of information and knowledge of skills, rights and responsibilities of both duty bearers as well as rights holders)
- b) Education (inadequate facilities, systems, lack of human resources, high illiteracy rate (especially RAE community; growing numbers of RAE children being excluded from formal education system; lack of measures addressing these challenges)
- c) Sustainable livelihood opportunities (poverty and inequality, high level of unemployment, lack of economic opportunities; especially among youth and women; growing incidences of domestic violence and school drop-outs)
- d) Human Rights (issues related to protection of minority rights)

Previously UNTFHS investment in Kosovo was targeting single sector, single agency projects. This is the first multi-sectoral joint UN Kosovo Team (UNKT) initiative with fully applied Human Security Concept. The current UNKT project, therefore, is targeting multiple development challenges through a consolidated effort and adequate inclusion of all relevant local and international stakeholders to strengthen the capacity of institutions and CSOs for the future to gradually take over the leadership of development needs of their communities.

The proposed project aims to improve the current situation of each of the above-mentioned area through:

- a) Capacity building of concerned local institutions for policy implementation, inclusive service delivery
- b) Creating conditions for local economic development opportunities to reduce overall poverty level, and ensure employment
- c) Improved inter-community relations through increased local ownership and empowerment

Donor assistance in the targeted areas has so far been heavily concentrated on activities related to peace, human rights, and humanitarian aid. Assistance has been mainly project-driven where sustainability depends on the ability of the organisation to attract funding for new projects. This comprehensive UNKT project addressing multiple human security challenges in a holistic and integrated manner, and placing local

stakeholders in the driving seat, will seek to change this, reinforcing and making more coherent the stakeholders' endeavours and providing for efficient and coordinated delivery of project interventions.

## SECTION B – STRATEGY

### a. Rationale for Funding from the UNTFHS

The project will serve as a catalyst to build local ownership by bringing together municipal and central level stakeholders in the joint efforts. It will focus on post-conflict institutional capacity building in the area of health and education, advocacy, gender and minority aware conflict prevention and reconciliation, development of CSO and reducing social exclusion through increased employment and economic opportunities.

The Kosovo Development Strategy and Plan (KDSP) for 2007-2013, the government's development strategy for Kosovo (currently awaiting approval), emphasizes economic development, inclusive policies, improvement of the overall security, acceleration of the process of returns, equal opportunities for all minority groups, the rule of law, participation of minorities in institutions and tackling unemployment within most communities as overarching priorities for the years to come.

Furthermore, Kosovo leadership during the extra-ordinary session of the Assembly to proclaim independence expressed its firm commitment to respect human rights and the rights of members of minorities in particular, thus, the programme will aim at supporting government commitment in this field, but also at providing support to fill gaps which may arise from the difficulties in implementing it in the northern part of Kosovo due to the local political situation.

The timing of this integrated and multi-sectoral project is of critical importance given the transition phase that Kosovo is going through, but more importantly due to the enormous challenges the population is facing in the project area. By researching and analyzing local needs and reflecting them in the programme design, the project will work in partnership with local communities towards establishing a just and durable peace that will contribute towards enhanced human security at all level.

The project has been developed in a process driven by stakeholders recognizing growing need and gradually shifting from pure return and reintegration projects towards community development and social inclusion, targeting the most vulnerable minority groups and in turn the local community, thus, in line with the parameters and funding guideline of the UNTFHS, the project will make tangible contribution in ensuring human security and address critical elements of human security approach including "protection" and "empowerment" measurements:

Under the core components of UNTFHS, the project will address the following cross-cutting and multi-dimensional aspects of human security including:

- a) Enhancement of the partnership with local authorities, CSOs and the business community;
- b) Support and empowerment of the displaced minority communities including marginalized Roma, Ashkali and Egyptians communities as well as women, children and youth who are exposed to discrimination and systematic exclusion;
- c) Promotion of volunteerism as a means of civic engagement using it as a bridge to bring together communities that would contribute to community stabilization and peace building;
- d) Increase of awareness of human rights and promoting rights-based approaches in decision-making;
- e) Contribution to inter-ethnic accommodation and conflict prevention through access to services and promotion of economic growth.

The project, due to its nature, addresses the broad range of interconnected issues that take into account the multi-sectoral demands associated with human security, i.e. ameliorating the consequences of conflict, particularly poverty and displacement. It aims to increase equal access to health and education and contribute to preventing further conflict. And finally, it features an integrated and comprehensive approach and a focus on 'human-centred approach' – a prime objective of the UNTFHS.

Recognizing the multi-sectoral, multi-dimensional nature of the project, several other donors, like DFID and the Norway Government, have agreed to provide cost-sharing funding to initiate and jointly implement the current project and discussions are currently underway.

**b. Project Objectives:**

The overarching objective of the project is to contribute to the overall peace building and peace consolidation process in Kosovo through creating an enabling environment and developing capacities of individuals, communities and institutions to enhance conflict prevention through integrated and people-centred approach. Specifically, the project will contribute to the objective of the Fund to translate the concept of human security into concrete activities implemented by UN Agencies on the ground through supporting interventions that address diverse threats including poverty and social exclusion, rights of men and women to receive equal access to public service, thus to secure people's lives, livelihoods and dignity.

**c. Project approach:**

The Programme interventions are based on the result of detailed research, following three international missions, including a recent mission from the UNTFHS, to assess the needs and analyse in detail the nature of the existing policies, institutions and resources. As a result, a comprehensive programme of interventions – Area-Based Development Programme for Mitrovicë/a North and South and Zvečan/Zveçan has been developed and the UNTFHS components of it is expected to contribute to the following key outcome of **Human Security Goal** – Improved human security and stability in Mitrovicë/a North/South and Zvečan/Zveçan through multi-sectoral approach ensuring protection and empowerment of local stakeholders building appropriate institutions and enabling planning and delivering of services to fully meet the needs of different communities To be able to achieve this outcome, the project aims to produce four tangible **outputs** by project end:

- a) Mechanisms established for local authorities in the three target areas to involve all communities in the planning, monitoring and assessment of service delivery
- b) Equitable improvement to health and education services for all communities
- c) Increased enterprise activity within the three municipalities and with stronger trade links between communities
- d) Improved inter-community relations through increased local ownership and strengthened capacities of CSOs, as well as implementation of neighbourhood and inter-community development projects.

**d. Project target beneficiaries:**

An estimated 100,000 local population (25, 000 Kosovo Serbs and 75,000 Kosovo Albanians and 2,000 minority RAE), principally in the municipalities of Mitrovicë/a North/South and Zvečan/Zveçan, but also in the adjoining Leposaviq/c and Zubin Potok and Albanian municipalities, Ministry of Local Government Administration, Ministry of Communities and Returns, and other line ministries, Regional Educational and Health institutions, Ministry of Health, Ministry of Education, Ministry of Environment and Spatial Planning, NGO/civil society organization; members of minority communities in the region and elsewhere in Kosovo, Microfinance institutions, private companies, the Business Centres, the Business Development Services (BDS) providers, and related institutions both in the region as well as in Pristina.

The project, thus, will contribute to improving living conditions, community relations and respect for human rights in the targeted areas. A major part of the Project is aimed at neighbourhood and cross-community development and confidence-building activities. Steps will be undertaken to improve conditions for the development of CSOs, primarily through the use of International and Local UN Volunteers, and through support for the development of local grassroots organizations, NGOs and citizens groups. CSOs development will be used to create conditions for minority re-integration and facilitate efforts to defuse existing inter-ethnic tensions in the Mitrovicë/a area. Monitoring of human rights in the area will contribute to these aims as well as integration of human rights protection within similar processes elsewhere in Kosovo and/or the promotion of special measures relevant to the area.

Within the framework of the Community Empowerment component, the project will provide grants to small-scale projects which duly focus on inter-ethnic community development with extra emphasis on empowerment of “women” and “youth”. The selection criteria will be designed with full scope of Human Security assurances and taking into account possible future replicability and impact. UNKT will develop the selection mechanism therein.

### SECTION C – RISKS AND PRIOR OBLIGATIONS

A programme involving such broad scope of actors and covering three very unstable areas inevitably faces set of risks that need to be considered so that risk mitigation strategy is put in place. Different levels of programme implementation involve different risks. The primary risks derive from the possibility that some stakeholders and actors (NGO sector, municipalities and ministries) cannot or do not want to fulfil their obligations with regard to systemic reforms and political pressure within the time frame of the Programme. UNKT will closely monitor the imminence and impact of the risk. It will thereby, in consultation with programme stakeholders and donors, will gather and discuss the risk mitigation strategy as the situation changes.

<b>Risk</b>	<b>Probability</b>	<b>Impact</b>	<b>Management</b>
Coordination problems when many partners are involved	Middle	High	In order to minimize this risk, the Programme will establish an effective coordination mechanism throughout its phases. This would enable all the multiple stakeholders’ coherent endeavours and efficient programme delivery. To address it, all the Programme’s responsibilities will have been defined in advance with a clear coordination mechanism both at the central and local level.
Change of donors’ priorities	Low	Medium	At the mid-point of its implementation, the Programme will develop clear exit strategy regarding donor funding to gradually shift the financial responsibilities to central/local stakeholders
Political instability finalized	Medium	High	At the present moment, it is quite unpredictable how political processes could affect the programme. So far, excellent partnership has been built in all 3 areas thus changes would hopefully not affect the Programme implementation
Generally still unfavourable economic environment	Low	Medium	Programme will ensure that the vocational, skills upgrading trainings and pilot small-business incentives for all communities are driven by the active labour market demand, both for long term and seasonal jobs, thus reducing this risk.

### SECTION D – MANAGEMENT AND ADMINISTRATION

The programme, due to its nature, addresses the broad range of interconnected issues that take into account the multi-sectoral demands for human security, i.e. post-conflict and poverty, displacement and health, education and conflict prevention, thus, calls for an integrated and comprehensive approach and a focus on ‘**human-centred development**’. This is why the programme is seen – and will be implemented – as a



**concerted UN Kosovo Team (UNKT) endeavour** with clear division of roles and responsibilities. UNDP will play the coordinating role of implementing organization and conceptual driver providing the organizational and substantive “glue” to the individual sectorial endeavours.

The UN Agencies have worked in Kosovo since the conflict of 1998/1999 and have provided significant support in emergency relief, humanitarian responses and development. In 2005 and 2006 approximately \$ 700,000 was spent on inter-agency programmes and programmes. A substantial commitment to promoting rights-based approach has been a feature.

The “pass-through fund 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/reporting and disbursement of funds. The UN Development Coordinator may delegate authority for the coordination of the implementation of activities to his designate. The Programme Manager (PM) will be responsible for collecting and assembling all narrative and financial reports, and will submit all documentation to the Programme Board. Each agency will conduct its own monitoring activities and will submit all documentation to the Resident Coordinator’s Office or his designate for review prior to submission to the Administrative Agency, for inclusion in the combined reports. UNDP, in consultation with the Programme Board, will be responsible for the selection, appointment and remuneration of the PM. The PM will work in close collaboration with the programme focal points of participating UN agencies.

Each UN organization participating in the joint programme will programme and manage activities and funds in line with its established regulations and rules. Each UN organization will prepare a separate budget, consistent with its procedures, and covering the parts of the programme that the agency will be managing. The PM will prepare a consolidated budget for review by the Programme Board and onward submission to relevant partners, including donors. In the interests of local ownership and execution, the participating UN agencies will also look to extending funds to local government and NGO offices for direct implementation. Where this is done, financial reporting will be done on a regular basis, normally every quarter in conjunction with financial advances.

The PM will ensure the overall implementation of the programme 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 UNDP Director. He/She will be supported by a locally recruited programme staff in all 3 areas. The management of programme 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 Programme Team will be responsible for developing the detailed programme work plan (at programme inception), proposing revisions, as well as the reporting on the resources utilisation and programme outputs and outcomes. Appropriate reporting arrangements will be implemented for:

- Monitoring programme progress.
- Quarterly reporting to the Programme Board

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

### **Programme board**

A *Programme Board* is the group responsible for making by consensus management decisions for a programme when guidance is required by the PM, including approval of programme revisions. In order to ensure the programme’s ultimate accountability, final decision making rests with UNDP in accordance with its applicable regulations, rules, policies and procedures. Programme reviews by this group are made at designated decision points during the running of a programme, or as necessary when raised by the PM. This group is consulted by the PM for decisions when programme management tolerances (normally in terms of time and budget) have been exceeded. The Group’s key roles will be as follows:

- (a) *Executive role* representing the programme ownership to chair the group. The role will be performed by the UN Development Coordinator or his designate, who shall be the

decisive power if the opinions of senior supplier and senior beneficiary do not reach compromise.

- (b) *Senior Supplier role* to provide guidance regarding the technical feasibility of the programme. This role will be held by the UNKT
- (c) *Senior Beneficiary role* to ensure the realization of programme benefits from the perspective of programme beneficiaries. It will be held by representative of beneficiaries of the programme - Local Action Groups (LAG), already operational in the three target areas

In addition and independently from the Programme Board's roles two other roles will be important for the smooth programme implementation:

- (a) The *Programme Assurance role (consist of UNKT operational level staff)* will support the Programme Board by carrying out objective and independent programme oversight and monitoring functions. During the Running a Programme process, this role will ensure that the appropriate programme management milestones are managed and completed.
- (b) The *Programme Support role* will be performed by the Programme implementation unit.

A Communication plan will be prepared by the PM at the outset of the programme to ensure high visibility of the programme to stakeholders throughout the life span of the programme.

All the participating UN agencies have jointly planned programme activities and have developed a broad framework of activities to be undertaken under this agreement, including comprehensive and detailed Joint Work Plan (attached to this submission, separately). These work plans can be adjusted as required (with the concurrence of the Programme Board) to facilitate overall programme implementation.

**Accounting:** Each UN agency participating in the joint programme will programme and manage activities and funds in line with its established regulations and rules. Each UN agency will prepare a separate budget, consistent with its procedures, and covering the parts of the programme that the agency will be managing. The PM will prepare a consolidated budget for review by the programme board and onward submission to the administrative agent.

**Balance of Funds:** Any funds remaining after the financial closure of the programme will be returned to UNDP. Any un-programmed funds remaining in the joint programme account after the financial closure will be returned to the donor(s) or utilised in a manner agreed upon between UNDP and the donor, and approved by the Joint Programme Board.

**Audit:** Consistent with current practice, each participating UN organization will be responsible for auditing its own contribution to the programme in accordance with its existing regulations and rules.

The PM will be responsible for developing guidelines for the Programme communications strategy in consultation with the Development Coordinator's (DC) office and the Agencies. Information given to the media, to the beneficiaries of the joint programme, 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

## **SECTION E – MONITORING AND EVALUATION**

The overall monitoring and evaluation of the programme will be placed under the auspices of the UN Development Coordinator and a Programme Board. The Programme Board will provide both policy and management guidance. A Monitoring and Evaluation Plan will be developed by the PM, under the guidance of the UN Agencies. The programme will be effectively monitored by assessing progress against the qualitative and quantitative indicators outlined in the Results Framework. The indicators will be further refined during the initial stage of the programme.

Progress reports will be submitted every quarter. These will serve to provide information on the status of the programme and allow for changes or corrections to be made if required. A mid-term and final evaluation will be conducted by an independent evaluator, and will be presented to the donors, the Government, UN agencies and other key stakeholders. A UNKT Monitoring Team (Programme Assurance) will be created to carry out monitoring functions. Regular reporting, monitoring and evaluation will be carried out by the Programme Team. If, following reports, monitoring or evaluation, there is cause for either refocusing or terminating the programme, UNDP reserves the right to do so in order to secure value for money.

Throughout the programme implementation, the concept of human security will be actively promoted among citizens and also in a broader sense, within the Balkan, as the first human security-focused programme with the multi-sectoral scope in the region. Furthermore, from the perspective of one-UN approach, the implementation of this programme will support UNKT to delivery as one and ensure an integrated approach at the field level.

A Communication and Monitoring Plan will be activated and updated to chart key management actions/events, and logs will be used to keep track of potential problems, risks, lessons learned, and progress.

A final evaluation will be carried out by a team of independent experts at the final stage of the Programme implementation to identify positive and negative experience, in addition to annual independent evaluations. A tool-kit on how to address major challenges in sustainable manner (coalition building, dialogue with majority populations, sustainable income generation, political representation etc.) will be produced.

## **SECTION F – LEGAL CONTEXT**

Kosovo is currently administered under the UN Interim Administration Mission in Kosovo (UNMIK), established by Security Council Resolution 1244. As the authorised administrative competence, UNDP and all programme activities fall within the legal purview of UNMIK, Resolution 1244, associated Security Council Resolutions, and administrative regulations promulgated.

**Programme Outcome and Outputs**  
(for monitoring and evaluation purposes)

Narrative Summary	Objectively verifiable indicators	Means of Verification	Risks and Assumptions
<p><b>Goal</b></p> <p>Contribute to improved peace and stability in Mitrovicë/a North and South and Zvečan/Zveçan</p>	<p><b>Tangible improvements in economic conditions in the three target areas as one of the key preconditions for sustainable peace and stability by 2011</b> (reflected in decreased level of income and human poverty and increased employment opportunities for all)</p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>The percentage of people living on US\$2 a day in Zvečan/Zveçan – 22.93%, in Mitrovicë/a North/South– 49.25%;</li> <li>Unemployment rate (15-24) in Zvečan/Zveçan – 22.81%, in Mitrovicë/a – 51.62%) (UNDP Kosovo HDR 2004)</li> </ul> <p><b>Increased percentage of people feeling safe and secure by 2011</b></p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>53% of K-Albanians, 91% of K-Serbs</li> </ul>	<p>UNDP Kosovo Development (KHDR)<sup>1</sup></p> <p>UNDP Kosovo Early Warning System Reports<sup>2</sup> (EWS)</p> <p>EWS Project Surveys Documented community-dialogues and sectoral consultations</p>	<p>It is difficult to anticipate future political developments and their impact in the project area. However, with the focus on issues which have been identified as priorities by the local population (protection and empowerment, health care, education, economic development, security), and focusing on cross-community development and confidence-building activities, the programme will implement a coherent set of activities and a framework that would allow to unlock the full, cross-community participation at the local level and contribute to sustainable peace and stabilization in the target areas. As above, the question remains</p>

<sup>1</sup> An annual report on a specific topic that provides a wealth of data explaining the patterns of development in Kosovo and how the gains and losses of recent years have affected different regions and different ethnic, demographic and age groups.

<sup>2</sup> Since 2002, UNDP Kosovo together with USAID, has been producing quarterly EWS Reports to assess evolving Kosovo situation in 4 main areas: political, socio-economic, inter-ethnic and security issues. The analysis of these issues is primarily based on data from a public opinion surveys carried out by a local polling company on a quarterly basis.

	<p>and 40% of other ethnicities reported that they feel somewhat unsafe or very unsafe on the street. (UNDP Kosovo EWS Report, July 2007)</p>	<p>organized within the framework of the project</p>	<p>to what extent recent political developments (UDI) may increase or not the tension among ethnic groups, and thus add to a real or perceived security concerns/conditions. However, it is exactly the goal of the project to contribute, even in such an unpredictable environment, to stronger inter-community dialogue, collaboration and cohesion, through the development of activities and the accompanying dialogue/planning process outlined in the project.</p>
<p><b>Outcome</b></p> <p>Improved human security and stability in Mitrovicë/a North/South and Zvečan/Zveçan through multi-sectorial approach ensuring protection and empowerment of local stakeholders building appropriate institutions and enabling planning and delivering of services to fully meet the needs of different communities.</p>	<p><b>Increased satisfaction of citizens with access to quality key public services by 2011</b></p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>In Mitrovicë/a - primary health care, water supply and road maintenance are main concern; in Zvečan/Zveçan - water supply, road maintenance and garbage collection (Mosaic 2006)<sup>3</sup></li> </ul> <p><b>Indicator:</b> <b>Enrolment and completion rate of children</b></p>	<p>UNDP Kosovo Mosaic EWS</p> <p>Project Surveys</p> <p>Documented regular community-dialogues and sectoral consultations within the organized framework of the project</p> <p>Quarterly polling</p>	<p>Assumes ability to set realistic targets and understanding to medium-term approach to service delivery improvement</p> <p>Risks citizens' dissatisfaction if they do not see immediate improvements – requires public information/awareness campaign, implementation of projects addressing immediate needs of the population and community participation in priority setting</p>

<sup>3</sup> The Kosovo Mosaic 2006 is the 2<sup>nd</sup> report in a series that started in 2003. The report presents the voice of more than 6,000 Kosovans and reflects the opinions and perceptions of Kosovan citizens on public services and local authorities in Kosovo.

<p>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>UNDP Kosovo Mosaic EWS Project Surveys Documented regular community-dialogues and sectoral consultations organized within the framework of the project Quarterly polling</p>	<p><b>in pre-school compulsory education(disaggregated by gender, ethnicity and disability)</b> Baseline: 96% K-Albanians, 94% K-Serbs 76%t for Roma, Ashkalia and Egyptian children enrolled in primary education ( SOK 2004) Enrolment rate of children with special needs 12.1%(MEST 2003/2004) <b>Indicator:</b> <b>% of 3-6 children who participate in quality early learning opportunities (disaggregated by gender and ethnicity)</b> Baseline: Preschool education enrollment rate 11.8% ( MEST 2004/2005) <b>Indicator:</b> <b>Education stakeholders equipped with knowledge and skills and able to adequately plan, monitor and deliver education services to all</b> Baseline:50% of teachers trained on teaching methodologies <b>Indicator (protection):</b> <b># of domestic violence shelters established</b> <b># of women benefited from quality services in domestic violence shelters</b> Baseline: 0</p>
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	<p>Indicators:</p> <ul style="list-style-type: none"> <li>• Number of antenatal care visits</li> <li>• Number of children immunized/ Immunization coverage</li> <li>• Patient satisfaction rate</li> <li>• Number of screenings and follow-up's of Blood Lead Levels performed at Health and Heavy Metal Units</li> </ul> <p><b>At least 10% increase in citizen's perception that local authorities take their views into account.</b></p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>• 38% of respondents in Mitrovicë/a and 22% of respondents in Zvečan/Zvečan do not think that the local authorities take the opinions and considerations of citizens – Kosovo Mosaic 2006</li> </ul>		
	<p><b>Key priority needs identified through participatory method of planning, involving all communities and based on priorities agreed in town hall meetings and Local Action Groups<sup>4</sup> meetings to produce plans.</b></p>	<p>Minutes of meetings of Local Action Group Report on description of participatory process for priority identification. Jointly produced plans. Media reports, articles and</p>	<p>Less than adequate community participation will affect objective and realistic priority setting  Delayed signing of MOU</p>
<p><b>Outputs</b></p> <p>1/ Mechanisms established for local authorities in the three target areas to involve all communities in the planning, monitoring and assessment of service delivery</p>			

	<p>Baseline:</p> <p>38% of respondents in Mitrovicë/a and 22% of respondents in Zvečan/Zveçan do not think that the local authorities take the opinions and considerations of citizens – Kosovo Mosaic 2006</p> <p><b>Institutionalized public debates and town hall meetings in place, with growing number of participants, representing all ethnic and socio-economic groups</b></p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>63% of respondents in Mitrovicë/a and 23% in Zvečan/Zveçan , have not heard any public meetings organized by the municipality in the past 12 months). (UNDP Kosovo Mosaic)</li> </ul> <p>Indicators ( protection):</p> <p>Assessment on social protection services and mechanisms conducted</p> <p>Social protection action plan developed and implemented</p> <p>Training programme developed and delivered for social protection</p> <p>Indicators:</p> <p># of Parent Teachers Councils established and functional</p> <p># of Community based education centres established and functional</p>	<p>TV spots on development issues</p> <p>Media coverage Publicized LAG Action Plans</p> <p>Documented minutes of public consultations including number of participants, disaggregated by ethnicity, gender, age and education Media coverage</p>
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<p>2/ Equitable improvement to health and education services for all communities</p>	<p>Baseline: 60 PTCs established in eight municipalities 20 Community based ECE centres created</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>• Number of multidisciplinary working groups established</li> <li>• Number of meetings with stakeholders</li> <li>• Number of participants attending meetings</li> </ul>		
<p>Reform undertaken of the current system of planning and decision-making and implementation of health care and educational services that reach all communities and are of adequate quality and access by 2011</p>	<p>Indicators: Proportion of local education officials trained on management, planning, monitoring evaluation and fundraising # of resource centres established and functional # of mobile teams for support to schools on inclusive education established # of teachers benefited from capacity development training on individual education plan Working groups on special needs established # of advocacy campaign events # of ECE centres established Regional Didactic Centre established and</p>	<p>Municipal annual reports Municipal/regional education and health reports</p>	<p>Assumes adequate cooperation of all health and education structures active/operating in the area, some of which are currently providing services to one community only</p>

	<p>became functional Baseline: not available</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>• Local action plan for health sector is endorsed</li> <li>• Local action plan started to be implemented</li> <li>• Number of promotional material printed and distributed</li> <li>• Number of meetings/sessions organized at community level related to health and nutrition</li> <li>• Number of participants attended health and nutrition educational sessions</li> <li>• Proportion of people with improved knowledge on health and nutrition</li> </ul> <p>Baseline: Not available</p>		
<p>3/ Increased enterprise activity within the three municipalities and with stronger trade links between communities</p>	<p>At least <b>10% of registered start-ups and SMSs have access to finance in the target areas by 2011</b></p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>• Limited access to finance as banks and MFIs don't typically extend credit to start-ups and SMSs but would be willing to collaborate within the Programme in a mixed credit/grant/TA programme.</li> </ul> <p><b>Support services established to help farmers to increase their agricultural and</b></p>	<p>Signed contracts/Memorandum of Understanding with qualifying banks/MFIs Approved business plans</p> <p>Approved business plans and applications for funding;</p>	<p>Most banks and MFIs are already working with agricultural producers and small farmers but they don't extend credit to start-ups and the programme will assist in establishing a mixed credit/grant/TA programme.</p>

	<p><b>agro processing capacities that will lead to increased trade linkages between and within all communities by 2010</b></p> <p>Baseline: According to "Sectoral Analysis: Economic Development in Mitrovicë/a &amp; Zvečan/Zvečan " prepared by Dr. Ricardo Pinto, international consultant for the LDSCS Phase 1, the local economy is extremely dependent on trade and there is a need to seek to diversify the economic base, including support to agricultural producers/agro-processing, as well as the service sector. Lack of know-how is one of the most important problems for agriculture in Mitrovicë/a and Zvečan/Zvečan , limiting opportunities for trade linkages between and within the communities)</p> <p><b>Increased employment opportunities by 2011 for all with the unemployment rate falling to 3-5% in project areas.</b></p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>• Unemployment rate (15-24) in Zvečan/Zvečan -22.81%, in Mitrovicë/a - 51.62%)</li> </ul>	<p>decision by bank/MFI for machinery, small scale processing, irrigation, greenhouses, etc. Existence of a marketing plan for trade Timely provision of technical assistance: access to marketing, branding, packaging, finance, machinery, irrigation, etc. know-how and support.</p> <p>Signed contracts with private firms to use unemployed and vulnerable groups, with the project providing time-bound active employment support</p>	
<p>4/ Improved inter-community relations through increased local ownership and strengthened capacities of CSOs , as well as implementation of neighborhood and inter-community development projects</p>	<p><b>A number of neighbourhood and inter-community development projects designed and implemented</b></p> <p>Baseline:</p>	<p>Mechanisms exist to promote community dialogue and joint planning as an effective means of bringing communities</p>	<p>Inadequate participation will affect the process, however, effective and sustainable mechanisms that will be created within the community</p>

	<ul style="list-style-type: none"> <li>• Most NGO projects have been donor-driven, not reflecting real needs of communities. Furthermore, beyond the agenda of the donors, the NGOs are not totally clear about their role in relation to the community nor are they clear about how and where they should fit with the Municipality (and in some areas the Ministry) - Sectoral Analysis on Community Development, prepared within the 1<sup>st</sup> phase of the current project, LDCS.</li> </ul> <p><b>Indicators:</b>  # of Peace for Kids Clubs created  # of Parent Teachers Councils established  Baseline: not available</p>	together in Mitrovicë/a. Training curriculum on NGO organization development, facilitation skills/dispute management	framework of the programme will promote consultation, partnership and participation for active citizens, community organisations, marginalised groups and those in danger of marginalisation.
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### Results-Resource Framework for 2-year Programme

<p>Intended Outcome: Improved human security and stability in Mitrovicë/a North/South and Zvečan/Zvečan through multi-sectoral approach ensuring protection and empowerment of local stakeholders building appropriate institutions and enabling planning and delivering of services to fully meet the needs of different communities.</p> <p>Outcome indicator as stated in the Country Programme Results and Resources Framework, including baseline and target:</p> <ol style="list-style-type: none"> <li>1. Increased satisfaction of citizens with access to quality key public services by 2011</li> <li>2. At least 10% increase in citizen's perception that local authorities take their views into account</li> </ol>		
<p>Applicable MYFF Service Line:  SL 2.6 Decentralization, Local Governance and Urban/Rural Development;  SL 1.3 Replicable local poverty initiative(s) linked to policy change, undertaken</p> <p>Partnership Strategy: the project will ensure close partnership with the following key stakeholders: municipalities of Mitrovicë/a North/South and Zvečan/Zvečan, Ministry of Local Government Administration, Ministry of Communities and Returns, sectoral ministries, NGO/civil society organization; regional health and education institutions, the minorities of the respective communities, the Business Centres, the Business Development Services (BDS) providers, and related institutions both in Mitrovicë/a North/South and Zvečan/Zvečan as well as in Pristina, DFID, Norway and other donors, active in the areas</p> <p>Project title and ID: Local Development for Community Stabilization (LDCS) – Area-Based Development Programme in Mitrovicë/a south/north and Zvečan/Zvečan – ABD  Project Award: 00048412</p>		
<b>Intended Outputs</b>	<b>Indicative Activities</b>	<b>Responsible Agency</b>
Output 1: Mechanisms established for local authorities in the three target areas to involve all communities in the planning, monitoring and assessment of service delivery	<p>1.1 A number of focused and results-oriented trainings for local institutions on human and minority rights, participatory approaches, results-based management, supervision of technical works, procurement rules and norms, planning and budgeting.</p> <p>1.2 12 Round tables related to human rights situation in three target areas organized</p> <p>1.3 Regular (bi-monthly) monitoring and evaluation of the human rights situation and the overall access to services conducted and results shared with stakeholders (central and local level)</p> <p>1.4 Training for municipalities on integrating a human rights-</p>	<p>UNDP</p> <p>UNOHCHR</p> <p>UNOHCHR</p> <p>UNOHCHR</p>
		<b>2 year Budget<sup>5</sup></b>
		\$60,000
		\$10,000
		\$70,000
		\$91,0000

<sup>5</sup> See attached, detailed budget for further breakdown (agency-specific, output-specific)

	<p>based approach to municipal development strategies</p> <p>1.5 Legal and capacity assessment of current social protection services and social assistance mechanisms</p> <p>1.6 Development and implementation of a social protection action plan for improved social services and assistance</p> <p>1.7 Training curriculum development and delivery for specialised areas of social protection (child abuse and neglect, early marriage, etc)</p> <p><i>Activities (in Health sector):</i></p> <p>1.2.1 A community baseline survey on health quality service conducted in each target area combining strengths, weakness, opportunities, threats and boundaries to the health system identified;</p> <p>1.2.2 Reports produced with agreed recommendations within target areas disseminated for the sector development</p> <p>1.2.3 Health sector Action Plan for Mitrovicë/a North/South and Zvečan/Zvečan , based on the agreed strategies developed and key stakeholders identified</p> <p>1.2.4 Implementation of the agreed Action Plan through regular support to the regional and municipal health authorities with coordination of health stakeholders, provision of technical support (capacity building through trainings and on job training activities) advocacy and encouraging open coordination of health stakeholders, provision of advocacy and encouraging open encouraging open and thereby empowerment of the local health authorities.</p> <p>1.2.5 Institutional baseline surveys on health facility needs, procurement and rehabilitation of health facilities, rehabilitation and equipment of Maternity and Neonatology Unit produced</p> <p>1.2.6 Quarterly community meetings and promotional campaigns organized for the awareness raising on better parenting (health and nutrition) and reproductive health through different social</p>	<p>UNICEF</p> <p>UNICEF</p> <p>UNICEF</p> <p>WHO</p> <p>WHO/UNICEF (5,000)</p> <p>WHO</p> <p>WHO/UNICEF (10,000)</p> <p>UNFPA</p> <p>UNICEF/UNFPA</p>	<p>\$50,000</p> <p>\$70,000</p> <p>\$60,000</p> <p>\$25,000</p> <p>\$30,000</p> <p>\$35,000</p> <p>\$140,000</p> <p>\$150,000</p> <p>\$35,000</p>
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mobilization and service delivery	<p><i>Activities (in Education sector):</i></p> <p>1.3.1 Bi-annually capacity development trainings of Municipal Education Officials including management of the education facilities on leadership, management planning, monitoring, evaluation and fundraising delivered</p> <p>1.3.2 6 workshops for the Resource Centres staff on inclusive education: a) development and production of materials b) creation of a mobile team to offer services in the other schools of the Mitrovica region</p> <p>1.3.3 10 days capacity development trainings for 40 school teachers on development of Individual Plan of Education and for application of inclusive teaching and learning methodologies in regular classes</p> <p>1.3.4 A baseline survey on special needs education conducted;</p> <p>1.3.5 A networking group with representatives of all stakeholders of North and South on special needs education established;</p> <p>1.3.6 Technical assistance provided to the networking group on monitor and evaluate implementation of special needs education services in regular schools and the resource centre</p> <p>1.3.7. Upgrading Special School of Mitrovicë/a South and developing Resource centre with available human and financial resources</p> <p>1.3.8 2 advocacy campaigns within municipal authorities and communities for the importance of investing on Early Childhood Education (ECE) organized</p> <p>1.3.9 3 Peace for kids Clubs and Parent Teachers Councils created in targeted areas</p> <p>1.3.10. School Facilities Plans (Architectural plans) on the identification of land available for the school, completion of school facilities and physical inventory prepared in three target</p>	UNICEF	<p>\$50,000</p> <p>\$20,000</p> <p>\$10,000</p> <p>\$12,000</p> <p>\$10,000</p> <p>\$43,000</p> <p>\$90,000</p> <p>\$4,000</p> <p>\$20,000</p> <p>\$85,000</p>
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	<p>areas together with selected high priority supplies and equipment that will have an immediate effect on educational quality</p> <p>3.11 Refurbishment of the Regional Didactic Centre for professional development of education staff</p> <p>1.3.12 Establishment of 3 Early Childhood Education (ECE) CB centres, and refurbishment and equipment of three class-rooms for children of 3-6 age</p>	<p>\$30,000</p> <p>\$35,000</p>
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<p>Output 2: Increased enterprise activity within the three municipalities and with stronger trade links between communities</p>	<p>2.1 A market survey on development opportunities for Small/Medium Enterprises (SMEs) conducted</p> <p>2.2 Establishment of the short-term employment in intermediate/public works schemes combined with skills upgrading and on-the-job experience</p> <p>2.3 6 three-day trainings for 100 entrepreneurs on business management and planning organized with local banking authorities</p> <p>2.4 Mechanism established and grants given to 20 small programmes for the start-ups &amp; small businesses with special focus on marginalized groups such as women, youth and Roma, Ashkali and Egyptian minorities in three target areas</p>	<p>UNDP</p>	<p>\$10,000</p> <p>\$155,000</p> <p>\$60,000</p> <p>\$200,000</p>
<p>Output 3: Improved inter-community relations through increased local ownership and strengthened capacities of CSOs, as well as implementation of neighborhood and inter-community development projects</p>	<p>3.1 Mechanisms established for minority participation in the implementation of joint programmes with special focus on women and youth through creating mixed CBOs</p> <p>3.2 Sub-programme with special focus on women Entrepreneurship (enabling women in the region to be actively contribute to economic and social improvement and development; several small grants will be given to selected CBOs bi-annually per region)</p> <p>3.3 Sub Programmes with Special focus on youth Entrepreneurship (enabling youth in the region to actively participate in economic and social improvement and development; several small grants will be given to selected CBOs bi-annually per region)</p> <p>3.4 Quarterly training (10 in each target area) conducted for local NGOs and CBOs on; (1) organizational development and technical capacity building; (2) poverty, environment, sustainable livelihoods, gender and human right issues; (3) humanitarian, social mandate of NGOs and CBOs; (4) participatory assessment techniques; (5) Results based</p>	<p>UNDP/UNV</p> <p>UNDP/UNV/OHCHR</p>	<p>\$15,000</p> <p>\$212,000</p> <p>\$222,000</p> <p>\$104,000</p>

	management of social programs and monitoring of local budget implementation, 6) facilitation skills/dispute mediation for holistic conflict prevention in planning and implementation of development activities		
	3.5 Local Community Action Plans developed in each target area for holistic community-based conflict prevention and exercises including observation of early warning signs (to be facilitated by community volunteers and field workers)		\$65,000
	3.6 Community empowerment through volunteerisms (6 community meetings with local volunteer groups organized)		\$95,000
	3.7 2 annual reports produced on progress achieved and lessons learned and disseminated to other municipalities		\$8,000
	3.8 Support for local NGO's in intervening in issues related to human rights protection and promotion and legal aid.		\$30,000
	3.9 Domestic Violence shelter equipped and operational in Mitrovicë/a	UNICEF	\$90,000
Sub-total			\$2,501,000
Joint Project Management (including 1% communication cost)			\$254,800
GMS – 7%			206,914
<b>Total</b>			<b>2,962,714</b>

### COMMUNICATION AND MONITORING PLAN

Date: 181/02/2008			
Award ID:00048412			
Description: ABD			
<b>Type of Action</b>	<b>Stakeholders</b>	<b>Due by</b>	<b>Status</b>
Revision of the Project Start-up Phase's Workplan and Communication Plan	UNDP	As soon as the Start-up phase is initiated	
1 <sup>st</sup> Meeting of the Project Board	UNDP	1 March 2008	
1 <sup>st</sup> Quarterly Project Progress Report	Project Manager	1 June 2008	

2 <sup>nd</sup> Quarterly Project Progress Report	Project Manager UNDP	1 September 2008	
Quarterly meeting of Project Board		Each quarter	
Final Progress Report	Project Manager	Final month of the Project Start-up Phase	
Evaluation of the Project Start-up phase	UNDP and donor	Final month of the project Start-up phase	
Monthly filed visits	UNDP		

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Objective, Outputs and activities	Agency	Year 1	Year 2	Total US\$
<b>Objective1: Capacity building of local institutions for policy implementation, inclusive service delivery</b>				
<b>Output 1: Mechanism established for local authorities in the three target areas to involve all communities in the planning, monitoring and assessment of service delivery (social service delivery, health and education).</b>				
<b>Activities (for social service delivery):</b>				
1.1.1 Annual trainings for local institutions in defining vulnerable groups needs, human and minority rights, participatory approaches, results-based management, supervision of technical works, procurement rules and norms, planning relevant budget allocations in social sector.	UNDP/OHCHR	30,000	30,000	60,000
1.1.2 12 round tables related to human rights situation in three target areas organized	OHCHR	5,000	5,000	10,000
1.1.3 Regular (bi-monthly) monitoring and evaluation of the human rights situation and the overall access to services conducted and results shared with stakeholders (central and local level)	OHCHR	35,000	35,000	70,000
1.1.4 Training for municipalities on integrating a human rights-based approach to municipal development strategies	OHCHR	45,500	45,500	91,000
1.1.5 Legal and capacity assessment of current social protection services and social assistance mechanisms	UNICEF	40,000	10,000	50,000
1.1.6 Development and implementation of a social protection action plan for improved social services and assistance	UNICEF	20,000	50,000	70,000
1.1.7 Training curriculum development and delivery for specialised areas of social protection	UNICEF	20,000	40,000	60,000
<b>Activities (in Health sector):</b>				
1.2.1 A community baseline survey on health quality service conducted in each target area combining strengths, weakness, opportunities, threats and boundaries to the health system identified;	WHO	25,000		25,000
1.2.2 Reports produced with agreed recommendations within target areas disseminated for the sector development	WHO	15,000	15,000	30,000
1.2.3 Health sector Action Plan for Mitrovica south, north and Zvecan, based on the agreed strategies developed and key stakeholders identified	WHO	20,000	15,000	35,000
1.2.4 Implementation of the agreed Action Plan through regular support to the regional and municipal health authorities with coordination of health stakeholders, provision of technical support (capacity building through trainings and on job training activities) advocacy and encouraging open coordination of health stakeholders, provision of advocacy and encouraging open encouraging open and thereby empowerment of the local health authorities	WHO	80,000	60,000	140,000
1.2.5 Institutional baseline surveys on health facility needs, procurement and rehabilitation of health facilities, rehabilitation and equipment of Maternity and Neonatology Unit produced	UNFPA	100,000	50,000	150,000

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1.2.6 Quarterly community meetings and promotional campaigns organized for the awareness raising on better parenting (health and nutrition) and reproductive health through different social mobilization and service delivery	UNICEF/UNFPA	20,000	15,000	35,000
<b>Activities (in Education sector):</b>				
1.3.1 Bi-annually capacity development trainings of Municipal Education Officials including management of the education facilities on leadership, management planning, monitoring, evaluation and fundraising delivered	UNICEF	25,000	25,000	50,000
1.3.2 6 workshops on Resource Centres staff on inclusive education: a) development and production of materials b) creation of a mobile team to offer services in the other schools of the Mitrovica region	UNICEF	10,000	10,000	20,000
1.3.3 10 days capacity development trainings for 40 school teachers on development of Individual Plan of Education and for application of inclusive teaching and learning methodologies in regular classes	UNICEF	5,000	5,000	10,000
1.3.4 A baseline survey on special needs education conducted and disseminated	UNICEF	5,000	7,000	12,000
1.3.5 A networking group with representatives of all stakeholders of North and South for coordination of special needs education interventions established	UNICEF	5,000	5,000	10,000
1.3.6 Technical assistance provided to the networking group on implementation of special needs education services in regular schools and the resource center	UNICEF	40,000	3,000	43,000
1.3.7. Upgrading Special School of Mitrovica South and developing Resource centre with available human and financial resources	UNICEF	45,000	45,000	90,000
1.3.8 2 advocacy campaigns within municipal authorities and communities for the importance of investing on Early Childhood Education (ECE) organized	UNICEF	2,000	2,000	4,000
1.3.9 3 Peace for kids Clubs and Parent Teachers Councils created in targeted areas	UNICEF	15,000	5,000	20,000
1.3.10. School Facilities Plans (Architectural plans) on the identification of the land available for the school, completion of school facilities and physical inventory prepared in three target areas together with selected high priority supplies and equipment that will have an immediate effect on educational quality	UNICEF	85,000		85,000
1.3.11 Refurbishment of the Regional Didactic Centre for professional development of education staff	UNICEF	30,000		30,000
1.3.12 Establishment of 3 Early Childhood Education (ECE) CB centres, and refurbishment and equipment of three class-rooms for children of 3-6 age	UNICEF	20,000	15,000	35,000
<b>Sub-total for Protection component/Output 1</b>		<b>742,500</b>	<b>492,500</b>	<b>1,235,000</b>
<b>Objective 2; Creating conditions for local economic development opportunities to reduce the poverty level, and ensure employment</b>	<b>Agency</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total US\$</b>
<b>2.1 Output: Increased enterprise activity within the three municipalities and with stronger trade links between communities:</b>				
2.1.1 Development of Small/Medium Entrepreneurship (SMEs) for increased market opportunity (base line survey)	UNDP	10,000		10,000
2.1.2 Establishment of the short-term employment in intermediate/public works schemes combined with skills up-grading and on-the-job experience	UNDP	80,000	75,000	155,000
2.1.3 6 three-day trainings for 100 entrepreneurs on business management and planning organized with local banking authorities	UNDP	40,000	20,000	60,000

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2.1.4	Mechanism established and grants given to 20 small projects for the start-ups & small businesses with special focus on marginalized groups such as women, youth and Roma, Ashkali and Egyptian minorities in three target areas( 20X 10,000)	UNDP	100,000	100,000	200,000
<b>Sub-total for Empowerment/Output 2</b>				230,000	425,000
<b>Objective 3: Creating conditions for local economic development opportunities to reduce the poverty level, and ensure employment</b>					
<b>3.1. Output: Improved inter-community relations through increased local ownership and strengthened capacities of Civil Society, as well as implementation of neighbourhood and inter-community development projects;</b>					
3.1.1	Mechanisms established for minority participation in the implementation of joint projects with special focus on women and youth through creating mixed CBOs	UNDP	15,000		15,000
3.1.2	Sub-project with special focus on women Entrepreneurship	UNDP	105,000	107,000	212,000
3.1.3	Sub Projects with Special focus on youth Entrepreneurship	UNDP	112,000	110,000	222,000
		UNDP/UNV/OHC	52,000	52,000	104,000
3.1.4	Quarterly training ( 10 in each target area) conducted for local NGOs and CBOs on: (1) organizational development and technical capacity building; (2) poverty, environment, sustainable livelihoods, gender and human right issues; (3) humanitarian, social mandate of NGOs and CBOs; (4) participatory assessment techniques; (5) Results based management of social programs and monitoring of local budget implementation, 6) in facilitation skills/dispute mediation for holistic conflict prevention in planning and implementation of development activities	HR			
3.1.5	Local Community Action Plans developed in each target area for holistic community-based conflict prevention and exercises including observation of early warning signs (to be facilitated by community volunteers and field workers)	UNDP/UNV	40,000	25,000	65,000
3.1.6	Community empowerment through volunteerisms (6 community meetings with local volunteer groups organized)	UNV	50,000	45,000	95,000
3.1.7	2 annual reports produced on progress achieved and lessons learned and disseminated to other municipalities	UNDP	3,000	5,000	8,000
3.1.8	Support for local NGO's in intervening in issues related to human rights protection and promotion and legal aid.	OHCHR	10,000	20,000	30,000
3.1.9	Domestic Violence shelter equipped and operational in Mitrovica	UNICEF	45,000	45,000	90,000
<b>Sub-total for Empowerment/Output 3</b>			432,000	409,000	841,000
<b>BUDGET SUMMARY</b>			<b>1,404,500</b>	<b>1,096,500</b>	<b>2,501,000</b>
<b>Joint Project Management</b>					
	International Project Manager ( 30% cost sharing from Human Security TF)	UNDP	25,000	25,000	50,000
	Local Outreach Officers( for north ans south)		30,000	30,000	60,000
	Local Admin/Finance Specialist		16,200	16,200	32,400
	Project Assistant		16,200	16,200	32,400
	Operationalization of 2 project offices (main PMU in the south, its satellite - in the north), including equipment( 30% cost sharing with other donors)		10,000		10,000
	Supplies		5,000	5,000	10,000

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Travel		5,000	5,000	10,000
Utilities/RENT ( 30% cost sharing with other donors)		5,000	5,000	10,000
Maintenance, internet, telephone, fuel ( 30% cost sharing with other donors)		5,000	5,000	10,000
Human Security Promotion material (CD, brochure, leaflets)		5,000	5,000	10,000
Translation/interpretation ( 30% cost sharing with other donors)		5,000	5,000	10,000
Miscellaneous		5,000	5,000	10,000
<b>Total</b>		<b>132,400</b>	<b>122,400</b>	<b>254,800</b>
<b>Summary by Outputs</b>				
<b>Outputs</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
Output 1		742,500	492,500	1,235,000
Output 2		230,000	195,000	425,000
Output 3		432,000	409,000	841,000
Project Management Cost		132,400	122,400	254,800
<b>Total</b>		<b>1,536,900</b>	<b>1,218,900</b>	<b>2,755,800</b>
<b>Summary by Agencies</b>				
<b>Agency</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>
UNICEF		412,000	267,000	679,000
WHO		140,000	90,000	230,000
OHCHR		125,500	135,500	261,000
UNFPA		120,000	65,000	185,000
UNDP/UNV (including Project Management Cost)		739,400	661,400	1,400,800
<b>Total</b>		<b>1,536,900</b>	<b>1,218,900</b>	<b>2,755,800</b>
<b>Summary by Agencies, including support cost (7%)</b>				
<b>Agency</b>		<b>Total</b>	<b>7% GMS</b>	<b>Grand Total</b>
UNICEF		679,000	47,530	726,530
WHO		230,000	16,100	246,100
OHCHR		261,000	18,270	279,270
UNFPA		185,000	12,950	197,950
UNDP/UNV (7% fee plus 1% communication as Joint Programme Implementing Agency)		1,400,800	112,064	1,512,864
<b>Grand Total Project Costs</b>		<b>2,755,800</b>	<b>206,914</b>	<b>2,962,714</b>