

IPA National Programme 2008 Part II – Bosnia and Herzegovina
Fiche 1 "Support for Vulnerable Groups in Bosnia and Herzegovina"

1. Basic information

1.1 CRIS Number: 2008/20-339

1.2 Title: Support for Vulnerable Groups in Bosnia and Herzegovina

1.3 ELARG Statistical Code: 01.19 Political Criteria/Social Policy and Employment.

1.4 Location: Bosnia and Herzegovina

Implementing arrangements:

1.5 Contracting Authority: European Commission

1.6 Implementing Agency: European Commission

1.7 Beneficiary:

Ministry for Human Rights and Refugees

Mr. Mustafa Alikadic, Secretary with Special competencies and SPO

Secondary beneficiary is the Coordination body, established by the Council of Ministries for Roma and duty bearers at different levels of government, direct service providers and their managers. The indirect beneficiaries/rights holders are 30,000 excluded and vulnerable children and their families together with the Roma population of BiH, estimates of which vary between 40,000 and 80,000.

Financing:

1.8 Overall cost: EUR 1 955 555

1.9 EU contribution: EUR 1 900 000

1.10 Final date for contracting: Two years following the date of the conclusion of the Financing Agreement

1.11 Final date for execution of contracts: Two years following the end date of contracting

1.12 Final date for disbursements: One year following the end date for the execution of contracts

2. Overall Objective and Project Purpose

2.1 Overall Objective:

The overall objective is to combat social exclusion in Bosnia and Herzegovina.

2.2 Project purpose:

To develop an integrated Social Protection and Inclusion Strategy which will be designed, piloted and replicated by national and sub-national government institutions. It will support minority and excluded groups by strengthening public services, legislative frameworks and influence socio-economic developments in line with Bosnia and Herzegovina's own sectoral reform and development strategies, with particular emphasis on children and including a new National Development Strategy, Social Inclusion and EU Integration Strategy for BiH and the effective implementation of the National Action Plans on Roma in fields of education, health, employment.

2.3 Link with AP/NPAA / EP/ SAA

The relevant European Partnership short-term priority is the implementation of all the sectoral action plans under the national strategy for Roma as part of a comprehensive strategy on poverty alleviation and social inclusion.

"3.1. Short-term priorities: Human rights and the protection of minorities

-...Further improve the legal framework on minorities so that it fully meets the requirements of the Council of Europe Framework Convention on National Minorities and ensure implementation throughout Bosnia and Herzegovina.

- Ensure proper operation of the Council of National Minorities of Bosnia and Herzegovina and the corresponding bodies at Entity level.

- Develop and implement all the sectoral action plans under the national strategy for Roma as part of a comprehensive strategy on poverty alleviation and social inclusion..." (European Partnership with BiH and repealing Decision 2006/55/EC).

BIH is a signatory to the United Nations Convention on the Rights of the Child (UN CRC) and the Millennium Declaration. Despite considerable progress in various domains over the past decade, BIH still faces a number of constraints to development, such as a fragmented political and administrative structure and a social agenda hampered by decentralisation, political interests and a lack of strategic and consistent approach to policy-making.

The European Partnership obliges BiH to take measures to 'Ensure full compatibility of national legislation with the European Convention on Human Rights' and to Implement the international conventions ratified by Bosnia and Herzegovina, including reporting requirements."

2.4 Link with MIPD BiH 2008-2010

"Assistance will contribute to overcome the legacy of the war through assistance to the return process, notably to the social and economic integration of returnees and to support de-mining and assistance to mine victims and will support the social and economic inclusion of

minorities and vulnerable groups" (2.2.2 Strategic choices for IPA assistance over the period 2008-2010).

"Minorities and vulnerable groups: Support to minorities and vulnerable groups (in particular Roma, children and handicapped) and develop policies to overcome their vulnerable and economic fragile situation and to protect them against discrimination" (2.3 Objectives and choices).

2.5 Link with National Development Plan

According to the MTDS there must be completed measures that enable the poorer members of society to participate in growth, including in particular: labour market improvements, education, health and measures to promote inclusion of women, young people and other disadvantaged groups.

3. Description of project

3.1 Background and justification

Reliable information about the number of Roma is difficult to obtain from the official government statistics. According to the last census of 1991, Roma were not categorised as a separate ethnic group, thus most were registered as Muslim, Yugoslav or "others" while only 8,864 declared themselves as Roma. According to some estimates, 17,000 Roma lived in BiH in 1991 although the estimates vary from between 40-50,000¹ up to 80,000.² In accordance with the BiH Constitution, Roma are classified as "other" and grouped together with other 16 officially recognised minorities in BiH. Estimates of their number range from 50.000 to 70.000 which make them the largest minority group. This group is also in the worst socio-economic situation of all. They are facing very difficult living conditions and discrimination, especially in the areas of education, social protection, health care, housing and employment. OSCE has reported that about 35% of Bosnian Roma are illiterate while 50% have only basic literacy.³ According to the UNDP report⁴, reported unemployment rates for Roma in BiH were 52% or 92% (depending on the definition of the unemployment) compared with the rates for general population of 30% or 41%.

Some efforts have been made to improve the education of Roma in schools and universities. In some municipalities, Roma children have been given school material, textbooks and financial assistance for hot meals and school transport. The implementation of the action plan on educational needs of Roma and other minorities led to an increase in the, so far, very low enrolment rate at all educational levels. However, only around 30 % of the Roma children complete primary education. Greater efforts are needed to fully implement the Roma Strategy and the necessary action plans. Bosnia and Herzegovina has not yet subscribed to the Decade of Roma Inclusion 2005-2015 because of the lack of implementation of the Action Plans.

Overall, Bosnia and Herzegovina's progress in the area of minority rights, cultural rights and protection of minorities has been limited. Education has seen some progress through the adoption of legislation, but the enforcement of provisions regarding minorities is weak. Minorities remain excluded from access to certain political posts. Concrete action is necessary

1 UNDP Report , 'At Risk: Roma and the Displaced in Southeast Europe'

2 Centre for Protection of the Rights of Minorities, Sarajevo

3 European Council Project report: Roma access to employment

4 At risk: Roma and Displaced in SEE, UNDP June 2006

to improve the socio-economic integration of Roma population which continues to face very difficult living conditions and discrimination.

The Action Plans' aim is to ensure better conditions for Roma in the fields of education, health, housing and employment. The objective of this project is to support a state-level coordination body able to ensure a proper and effective implementation of the Action Plans throughout the country.

There is evidence indicating the existence of specific vulnerabilities of children and consequent social exclusion based in poverty and as a result of disability, displacement, ethnicity (especially Roma), gender, religion and the rural/urban divide. Due to socio-economic exclusion and discrimination, children in BiH are increasingly exposed to multiple vulnerabilities emerging from increasing exploitation and abuse combined with basic forms of socio-economic exclusion of their families.

Government policy

Progress

- Bosnia and Herzegovina is party to the Council of Europe Framework Convention for National Minorities;
- The Law on Protection of National minorities, based on the Convention, was adopted in 2003 and National Strategy for Roma in 2005;
- The entity Law on Protection of National minorities adopted in RS in 2004
- National Action plan for education adopted in 2006;
- National Action plans for employment, housing and health finalised and adoption is planned for March 2008;
- The Roma Board, at the Council of Ministries, was established in December 2007;
- The Minority Council has been established in Republika Srpska, but not yet in the Federation.

Weaknesses

- Many of the provisions of the Law on National minorities have not been implemented;
- Ratification of the European Charter for Regional or Minority Languages is still pending;
- The entity Law on Protection of National minorities is still pending in Federation
- The second report on the Framework Convention was due in 2006 but has not yet been submitted;
- Amendments to the Election Law aimed at improving the political representation of minorities have not been implemented;
- No progress has been made regarding the BiH Constitution reform; therefore minorities continue to be excluded from the House of Peoples and the tripartite Presidency. This problem was also underlined by the March 2007 concluding observations of the UN Committee on the Elimination of Racial Discrimination;
- The Council of National Minorities, which will perform an advisory function to the Parliamentary Assembly, is not yet operational.

Further efforts are necessary to combat intolerance and ethnic discrimination, as well as to improve the implementation of legislation concerning minorities.

In that respect, the one of the first steps should be establishment of the Coordination body that would be responsible for following the implementation of the Action plans. The decision of the establishment of the Body should be taken by the Council of Ministries. Members of the body should be representatives of the Ministries responsible for education, housing, health and employment (FBiH, RS and Brcko district) as well as the State Ministry of Civil affairs and State Ministry of human rights and refugees. The Members of the Body should also be Roma representatives elected by the existing Roma associations (FBiH Council of Roma, Association of Roma RS, Board of Roma). The State Ministry of human rights and refugees will provide administrative and professional support to the Body. Thus, this project submitted for funding through IPA 2008 would contribute to the effective functioning of the Body through the support to the Ministry for human rights and refugees and through direct support to the Body.

An integrated SPIS is needed to enable the government to meet its international requirements and to contribute to the eradication of social exclusion, child poverty, discrimination and inequality in accessing basic social protection services. The complex structure of the BiH government has been taken into consideration and the action will support institutions from the state, entities and cantons, in the sectors of health, social welfare, education, judiciary, finance, the interior, labour and employment. The project has explicit support from the Directorate of Economic Planning (responsible for anti-poverty measures), the State-level Ministry of Human Rights and Refugees, BiH Ministry of Civil Affairs and entity ministries of health, education and social welfare.

Currently, the SPIS in BIH is characterised by different functional and participation gaps, namely in legislation, policy, capacity, planning, implementation, monitoring and evaluation and a lack of collaboration between different governmental levels. The system does not provide equality of access to social protection services; is dependent on unequal economic powers of administrative units and is unable to act via mixed and inter-sectoral approaches to protection and inclusion of children. As a result, the system lacks the capacity to assess the needs of vulnerable groups and adequately target social protection responses based on human rights principles. There is a need to review functions and competencies required for a mixed model of social protection and inclusion. Such a system must be able to make the most efficient use of resources from the public, private and civil society sectors and to ensure protection of the most vulnerable and excluded, as well as, those in need of special protection.

The non-harmonised implementation of legislative, policy and strategic measures also results in an inconsistent planning of pre and in-service training of service providers in the social protection sector. Functional reviews and similar reform processes have identified the need for capacity building in the areas of policy development, planning and implementation in the key government sectors, but the social protection system is not able to develop policies or legislation that focus on feasibility by integrating budgeting and financing, develop national capacity development plans, standards and implementation guidelines for service providers or develop adequate social indicators to monitor service delivery within the framework of social and economic development priorities. Policy, legislation and implementation plans must be phased and based on feasibility studies, costing and standards.

Participation mechanisms are also underdeveloped in all areas of programme development - from assessment to monitoring and evaluation (M&E) phases. Children and families have no direct access to decision-making, which creates a climate of social apathy and dependence on a service delivery system that is neither client-focused nor based on the awareness of the

rights or legal entitlements of its beneficiaries/ rights holders. Awareness raising and dissemination of information must be carried out amongst Municipal decision-makers and families, parents and child care providers and focus on both children and adults through adequately tailored strategies that will focus on the knowledge provision and participation.

Finally, regarding monitoring and evaluation, there is a need to build capacities at the national level to monitor trends and evaluate the efficiency of development and poverty reduction policies, as well as the impact of macroeconomic policies on excluded and vulnerable populations. Assessments of the level of vulnerability and exclusion must be based on the human rights principles of accessibility, adjustability and acceptability.

3.2 Assessment of project impact, catalytic effect, sustainability and cross border impact

This project will assist the implementation of the National Strategy on Roma through the Action Plans and the incentive programmes and will contribute to the continuity of the EU and other donors' previous technical assistance. At the same time, the Roma and other minorities' issues are considered as crosscutting issue in all the projects to be implemented through EC Programmes. Thus, this project will have a positive impact on the other projects as it will help to ensure the better coordination of all the key stakeholders in the implementation of the Action Plans.

The Project will contribute to stronger partnerships and linkages amongst sectors and the reform processes within sectors by clarifying and reinforcing the accountabilities, roles and forms of collaboration between different levels of governance, be it at state, entity and cantonal levels, and different sectors - namely, health, education, social welfare, finance, judiciary system, interior, labour and employment. Together with capacity development, the collaboration between different national, regional and local actors will promote the delivery of services in a coordinated manner and in partnership with beneficiaries, especially children living in poverty and their families, and organisations working with them. Finally, partnership and dialogue with national stakeholders and key social partners on issues of child poverty, inclusion and the requested responses will take place throughout the Project.

Of particular relevance for the project will be the establishment of the relationship and the complementarity of project results from the Project's Child Protection Advisory Boards to the recently established national structure of social policy advisory boards and committees - Social Service Providers Groups (SPUGs), entity Social Policy Advisory Groups (SPAGs) and the state' level National Social Policy Advisory Council (SPAC). This will ensure that project results are included into policy documents, as well as into practices of the sectoral ministries at different levels to ensure a multiplier effect and impact on the largest number of children and families in BiH. Through these channels, the Project will actively support social change and improvements in service delivery at community and entity levels and will influence the policy processes relating to the development of the National Development Strategy and Social Inclusion Strategy (SIS). The project will support the development of the BiH Social Inclusion Strategy by providing necessary review of strategic documents and action plans for children at BiH level in keeping with the EU/JIM requirements, through the legislative review and functional review of the social protection system in the initial phase of the Project and in the initial phase of the preparation of the BiH Social Inclusion Strategy.

3.3 Results and measurable indicators

The results to be achieved are:

- A mechanism for cooperation and coordination through the Coordination Body of activities of all stakeholders has been established
- Implementation plans and incentive arrangements for the Action Plans have been prepared
- campaigns to raise awareness within the population at large of the problems facing the Roma community have been prepared and implemented
- BiH government has established a governance structure for the Programme to ensure development of the SPIS by the end of the Programme. (DFID funding committed for this)
- General public and key decision-makers increase their awareness of the issues of social protection and inclusion of children in BiH. (DFID funding committed for this)
- Social protection and inclusion system defined within wider context of socio-economic reform and development processes in BiH.
- Policy makers able to make clear recommendations to address gaps in functions and accountabilities for SPIS reform horizontally across various sectors.
- Policy makers and service providers better able to plan, manage and coordinate targeted social protection services to excluded and vulnerable children and their families (this is partly funded by the Government of Norway) .
- Policy makers recommend changes in BiH legislation to address gaps within the SPIS leading to non-fulfilment of claims by excluded children and their families.
- Enhanced capacity of social sector decision-makers to plan and budget for improved social protection services for excluded children. (DFID funding committed for this)
- Enhanced capacity of key social sector professionals to monitor the status of children's rights and evaluate their progressive realisation. (DFID funding committed for this SP)
- 940,000 children from both entities of BiH participate in the BiH Kid's Festival and build their confidence in the BiH's future within European landscape.

3.4 Activities

The activities envisaged in order to achieve the desired results and bring about the successful implementation of the Action Plans would include:

- Support for capacity development of the Coordination Body and its Secretariat within the Ministry of Human Rights, including training of relevant staff and the provision of necessary equipment
- Assistance in preparation and organisation of the coordination meetings with the entities cantonal and municipalities institutions
- Assistance in the development and preparation of the implementation arrangements for the Action Plans
- Preparation and implementation of the awareness raising campaigns
- Facilitate the revision, modification, adoption of the legislative regulations necessary for implementation of the Action plans.

Concerning the UNICEF Project the main activities to be financed from 2008 IPA budget are;

- Institutionalisation of the Programme (to be carried out with DFID funding) and endorsement of the Programme by the Council of Ministers;
- Mobilisation and promotion of an integrated Social Protection and Inclusion System (to be carried out with DFID funding);
- Analysis of the Social Protection and Inclusion System within the international and national socio-economic reform context ;
- Horizontal review of the Social Protection and Inclusion System in BiH;
- Capacity development of policy makers and service providers (Norwegian government to contribute to the establishment of certain pilot sites);
- Legal review of the Social Protection and Inclusion System in BiH;
- Financial and budgetary review of the Social Protection and Inclusion System ;
- Monitoring of the socio-economic status of children and evaluation of the impact of the Social Protection and Inclusion System;
- Support to organisation of the BiH KID'S Festival.

3.5 Conditionality and sequencing

The implementation of the project concerning Roma rights is wholly dependent upon the establishment of the Coordination Body. A proposal setting out the structure and responsibilities of the Coordinating Body has been prepared for consideration by the Council of Ministers and it is expected that approval will be granted for its establishment in May 2008. At the very beginning, the project should ensure that the structure of the Coordination body, whose steering/direction committee will be already appointed, is given the essential means for conducting its duties and is fully operational with the Secretariat support within the Ministry of human rights and refugees. Once the structures are established and are fully operational, implementation of the Action Plans with the definition of the incentive programmes could proceed. Concerning the project to be carried out by UNICEF, the necessary pre-conditions are already in place.

Assumptions/Risks

1. Roma network, already existing, is ready to co-operate
2. Responsible Ministries ready to co-operate

The close cooperation with the Ministry of Human Rights and Refugees is essential even in the preparatory phase of the project proposal which would ensure stronger ownership of the project results. The coordination with the Roma network and their involvement in every step of the project implementation, through their representatives in the Coordination body is essential for successful implementation of the project.

3.6 Linked activities

Within the EU external aid programmes, the European Instrument for Democracy and Human Rights (EIDHR) is one component of the thematic programmes in which BiH can participate. The general objective of the EIDHR is to contribute to the development and consolidation of democracy and the rule of law, the respect for Human Rights and fundamental freedoms. There have been several Roma projects funded through this initiative. They succeeded to

facilitate the preparation of National Strategy for Roma, to establish the Roma Council, to prepare the National Action plans, to promote Roma children access to education and to fight discrimination in primary schools. The projects have been implemented not only by international organisations but also by civil society organisations. .

The recently adopted Strategy paper for EIDHR covers the period from 2007 to 2010.

Several organisations contribute to the funding of projects concerning Roma: the Swedish International Development Agency (SIDA), the Spanish Agency for International Cooperation and Development (AECI), the Department for International Development of the British Government (DFID) and the SOROS Foundation. SIDA is continuing its work addressing the housing problems, the Spanish Government Agency of Cooperation acts on aspects linked to Employment. DFID has also been funding a pilot-project dealing with economic regional and local development which takes into account the situation of Roma. The SOROS Foundation is working in the development and strengthening of Roma associations capacities. As the international efforts are concentrated on several sectors, it is therefore considered necessary to contribute directly to the implementation of the Action Plans themselves, so in a crosscutting way, ensuring the success of the organisations involved. It is considered that the best way to ensure this is to strength a state-level coordination body, able to coordinate the efforts undertaken by National authorities and international donors in the implementation of the Action Plans.

3.7 Lesson learned

The previous experience of funding the projects targeting Roma population, although successfully implemented by the national or international NGOs, showed the need for a more strategic and holistic approach to the Roma issue. This is especially necessary now, after finalisation of the Action plans in order to ensure ownership and sustainability of the implementing process. In this respect, the Ministry of Human Rights and Refugees should play a leading and proactive role in the coordination of partners given the political and constitutional division of BiH where, education, health, employment and housing are primarily the responsibility of the Entity Ministries.

The IPA 2008 project "Support to the implementation of National Action Plans on Roma" will be implemented through a Grant Scheme Civil Society in accordance with PRAG section 6.3.1.2. The size of grant to be awarded under this programme will fall between the following minimum and maximum amounts:

- Minimum grant contribution per action 450.000 Euro
- Maximum grant contribution per action 500.000 Euro

Whereas a grant would not be for a less than 50% of the total eligible costs of the action and would not exceed 90% total eligible costs of the action. Eligibility and selection/award criteria will be established in accordance with PRAG section 6.4.3.

Previous experience has showed that the Civil Society organisations are capable of establishing cooperation with the main stakeholders (Ministries, public institutions, Roma associations, etc.) and have sufficient expertise in dealing with the Roma issues. In addition, the Grant Scheme form of assistance provides more flexibility in the terms of financing of certain components of the project (equipment, trainings, public campaigns), mobility of the team (organisation of workshops, contacts with local authorities) than other forms of the assistance (TA, twinning). The Ministry of Human Rights and Refugees has agreed to this form of assistance being utilised.

The Grant recipients could be national and international NGOs, international organisation, social partners (trade unions and employers federations); organisations representing social and economic players at large (consumer organisations for instance); regional authorities, town and local communities; organisations at grassroots level through which citizens participate in local and municipal life (e.g. youth or family associations); universities; religious communities and media. Political parties are excluded from funding⁵. The eligibility of the applicants and partners will be defined in a more specific way through the organising of the Grant Scheme.

Mutatis mutandis there is a consciousness both within the Commission and the governments of BiH that support for children's rights also has to be moved to a more strategic level in order to maximise impact and to ensure both institutional and financial sustainability. The present project will therefore closely engage all responsible government institutions in this sector.

⁵ IPA Programming Guide, Volume I for Components I (Transitional assistance and Institutional building) and Component II (Cross-border co-operation).

4. Indicative Budget (amounts in EUR)

			SOURCES OF FUNDING									
			TOTAL EXP.RE	IPA COMMUNITY CONTRIBUTION		NATIONAL CONTRIBUTION					PRIVATE CONTRIBUTION	
ACTIVITIES	IB -1	INV -1	EUR (a)=(b)+(c)+(d)	EUR (b)	%(2)	Total EUR (c)=(x)+(y)+(z)	%(2)	Central EUR (x)	Regional/ Local EUR (y)	IFIs EUR (z)	EUR (d)	%(2)
Activity 1	X		555,555	500,000	90	0	0	0	0	0	55,555	10
contract 1.1 Grant	-	-	555,555	500,000	90	0	0.00				55,555	10
Activity 2	X		1,400,000	1,400,000	100	0	0	0	0	0	0	0
Contract 2.1			1,400,000	1,400,000	100.00	0	0.00					0.00
TOTAL IB			1,955,555	1,900,000	97.16	0	0.00				55,555	2.84
TOTAL INV			0			0						
TOTAL PROJECT			1,955,555	1,900,000	97.16	0	0.00	0	0	0	55,555	2.84

Amounts net of VAT

(1) In the Activity row use "X" to identify whether IB or INV

(2) Expressed in % of the **Total** Expenditure (column (a))

Parallel Co-financing

DFID has committed a total of 1,078,518 GBP for 3 years (January 25, 2008 – April 30 2010) (ER: 1UKP=1.26€). The Norwegian government committed the equivalent of \$386,200 USD (ER 1US\$=063€) for Year 1 of a 3-year project in June 2007.

The activities to be supported by these two bilateral donors will only serve to compliment the activities to be supported by the ECD. The EC-funded activities can, however, be implemented irrespective of the other funding.

5. Indicative implementation schedule (periods broken down by quarter)

Concerning the first project in favour of the Roma minority, it is envisaged to begin in 2009 as part of the 2009 budget allocation. The project duration is envisaged for up to two years with the intention of its continuation after this period.

Contracts	Start of Tendering	Signature of contract	Project Completion
Contract 1.1	2 nd quarter 2009	3 rd quarter 2009	3 rd quarter 2011
Contract 1.2	1 st quarter 2009	1 st quarter 2009	1 st quarter 2010

It is proposed to award the contract to UNICEF by direct agreement. UNICEF is the only organisation present in BiH which has the ability to implement a project on this scale drawing on its own knowledge of legal basis of children's rights and legal representation vis a vis the authorities of the country. It is anticipated that the contract will be signed in the 1st quarter following the signature of the Financing Agreement. It is intended that this project represent the second part of a 3 year commitment to this sector.

6. Cross cutting issues

6.1 Equal opportunity

Although it is the biggest national minority, the Roma population is discriminated against in all segments of life. However, within this population, women are even doubly discriminated against due to the cultural, educational and historical tradition. They are less educated, informed, organised and employed than the male members of their community. The Roma women have just recently organised the network of Roma women which prepare a Strategy paper that underlines the main course of actions towards the strengthening of the position of this Roma population in society and towards the improvement of their life. Each of the planned activities within this project should contribute to raising equal opportunities for women and men. One of the first steps should be the equal representation in the Coordination body. This would ensure the adequate follow up of the planned activities within the project proposal.

Many of the children whose rights will be improved by the project are from mono-parental families, with the parent being in the most case the mother. Special emphasis will be placed by the project on such groups, which have been identified by successive studies in BiH to be particularly likely to be poor.

6.2 Environment

N/A

6.3 Minorities

The project is targeting the most disadvantage minority group in Bosnia and Herzegovina.

ANNEXES

Annex I	Logframe in Standard Format
Annex II	Amounts (in EUR) Contracted and disbursed by quarter for the project
Annex III	Reference to laws, regulations and strategic documents

ANNEX I. Logical framework matrix in standard format

LOGFRAME PLANNING MATRIX for Project Fiche	Programme name and number:	Support for Vulnerable Groups in Bosnia and Herzegovina, Number: 2008/20-339
	Contracting period expires: N+2	Disbursement period expires: N+5
	Total budget : 1,955,555	IPA budget: 1,900,000

Overall objective	Objectively verifiable indicators	Sources of Verification	
To significantly reduce the problem of social exclusion in BiH.	Positive comments in the SAP Annual Progress report Report on the Council of European Framework Convention for National Minorities submitted by the BiH authorities	SAP Progress report Report on Framework Convention	
Project purpose	Objectively verifiable indicators	Sources of Verification	Assumptions
Assist the effective implementation of National Action Plans in the field of education, health, employment and housing and Support key government partners in establishing a country-led process for the development and implementation of a sustainable strategy for integrated social protection and inclusion of	Collected data on number of employed Roma, solved housing cases, number of students that completed the elementary education, number of measures that ensure the health protection for Roma that do not enjoy this protection ; National framework for development and implementation of an integrated SPIS in BiH exists at the end of	Action plans MHRR report Reports by the responsible ministries on Cantonal, Entity and District Brcko level Project reports Coordination body reports; Internal Programme evaluation reports. SPIS strategy endorsed by the MB.	Government partners are willing to participate in the development and implementation of a sustainable strategy for social protection and inclusion of roma, children and families in BIH

children and families in BiH.	the Programme - yes/no		
Results	Objectively verifiable indicators	Sources of Verification	Assumptions
A mechanism for cooperation and coordination through the Coordination body of activities of all stakeholders has been established	Coordination body fully functional with clearly defined mission, role and tasks Regular coordination meetings between the all BiH stakeholders (including cantonal, entities, municipalities), donors, international organisations and other relevant participant to the process established	Adopted Mission statement/Guidelines/ToR Coordination body reports	The members of the Coordination body already appointed
SP-3 3-year result: The Social Protection and Inclusion System is defined within the wider context of socio-economic reform and development processes in BiH SP-3 Annual result: Initial visioning and analysis of positioning of SPIS within national public sector reform completed	SP3 Number of concrete references made to the SPIS in socio-economic reform and development processes in BiH by month 36 3.1. Draft policy paper on social protection and inclusion system developed and disseminated yes/no 3.2 Policy review consolidates key strategic approaches to protection and inclusion across sectors and informs policy development yes/no 3.3. Government structures to support SPIS are assessed against the SPIS framework and	3. Official documents adopted by BiH government. 3.1 Policy document defining BiH position on social protection of children 3.2 Report on key target groups of children and families 3.3 Draft policy paper	The relevant line ministries and Roma network ready to cooperate

<p>SP4 3-year result: Policy makers are able to make clear recommendations to address gaps in functions and accountabilities for SPIS reform at different levels of government.</p> <p>SP4- Annual result: Baseline on SPIS reform requirements fully developed</p> <p>SP 5 3-year result: Policy makers and service providers are better able to plan, manage and coordinate targeted social protection services to excluded and vulnerable children and their families</p>	<p>the Public sector Reform frameworks yes/no</p> <p>3.4.Review of the available data and evaluations of the donor contributions informs development of SPIS donor contribution criteria and mapping process yes/no</p> <p>4. Percentage of recommendations accepted by policy makers to address gaps in functions and accountabilities for SPIS reform at different levels of government by month 18</p> <p>4.1 Horizontal review report identifies gaps in the organisation and coordination/referral system amongst social protection services and informs policy development and legal review process yes/no</p> <p>5. Efficient systems to plan, manage and coordinate targeted social protection services for excluded and vulnerable</p>	<p>4. Official system documents (action plan, management plan, coordination plan), produced by policy makers and service providers (submitted annually to the MB/UNICEF).</p> <p>4.1 Integrated Horizontal review report Specific research reports with recommendations</p> <p>5.Official documents produced by policy makers</p> <p>5.1 Project progress reports 5.2 Action Plans for referral system 5.3 Implementation reports</p> <p>6. Legislative review document</p>
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<p>SP5 Annual result: Service providers and decision makers in 10 demonstration sites have the capacity to implement action plans for SPIS referral system</p>	<p>children and their families, used by policy makers and service providers - yes/no</p>	<p>including action plan and recommendations</p>
<p>SP 6 3-year result: Policy makers recommend changes in BIH legislation to address gaps within the SPIS leading to non-fulfilment of claims by excluded children and their families</p>	<p>5.1. Capacities of government officials to apply social protection and inclusion framework in their work increased yes/no</p>	<p>6.1 Review documents 6.2 Action plan drafts 6.3 Draft training materials</p>
<p>SP6 Annual result: Baseline and capacity development programme for legislative review result in the action plan for legal review</p>	<p>6. # of recommendations for change in BIH legislation, in line with the legal review SPIS provisions included in broader legislative framework - yes/no</p>	<p>9. Implementation reports Festival programme and methodology documents</p>
<p>SP9 – 2-year results: Awareness on social inclusion and prevention of violence against children raised amongst selected groups of children and communities</p>	<p>6.1 Substantive review of legislation at the Entity and state level conducted and informs the SPIS policy- yes/no # of legal sectors included in the review (e.g. family law, education legislation, laws on social welfare)</p>	<p>9.1 Progress report Festival programme and methodology</p>
<p>SP9 – Annual result: Children’s Kids Festival includes 40,000 children into information sharing on social</p>	<p>9. # of children and adults included into Kids’ festival Programme activities focus on promotion of social inclusion and violence prevention yes/no</p>	

inclusion and prevention of violence	9.1 # of children included into Kid's Festival		
Campaigns to raise awareness within the population at large of the population facing the Roma community have been prepared and implemented	Number of the campaigns implemented Info material produced and distributed Public media engaged throughout implementation of the project	Implemented campaigns Info material Media articles and broadcasts	
Activities	Means	Costs	Assumptions
Support for capacity development of the Coordination body and its Secretariat within the Ministry of Human Rights and Refugees including training of relevant staff and the provision of necessary equipment	Open call for proposals	EC Contribution 500,000 + 10% co-financing to be provided per EC PRAG rules on Grant contracts	
Assistance in preparation and organisation of the coordination meetings with the entities cantonal and municipalities institutions			
Assistance in the development and preparation of the implementation arrangements for the Action plans			
Preparation and implementation of the awareness raising			

campaigns			
Facilitate the revision, modification, adoption of the legislative regulations necessary for implementation of the Action plans			
<p>Framing the Social Protection and Inclusion System and its key target groups</p> <p>Review and analysis of the strategic policy context</p> <p>Enhance national capacities to analyse structural and administrative changes in BiH governance system</p> <p>Enhance national capacities to assess and analyse donor inputs</p>	UNICEF Contract	1,400,000 Euro	
<p>Horizontal review of the Social Protection and Inclusion System</p> <p>Capacity development for government officials</p> <p>Capacity development for service provide</p> <p>Establishment of pilot demonstration projects for Social Protection and Inclusion System at the community level</p> <p>Review of Existing BiH SPIS Legislation</p> <p>Comparative analysis of national</p>			

<p>and international legislation Development of the Plan of Action Capacity development for implementation of recommendations from the legal review Organisation of the Kid's Festival focusing on social inclusion and violence preventions themes</p>			
			Pre-conditions
			Members of the coordination body appointed Continued commitment of governments at all levels

Annex II Amounts (in EUR) Contracted and disbursed by quarter for the project

Contracted	1 st Quarter 2009	2 nd Quarter 2009	3 rd Quarter 2009	4 th Quarter 2009	1 st Quarter 2010	2 nd Quarter 2010	3 rd Quarter 2010	4 th Quarter 2010	1 st Quarter 2011	2 nd Quarter 2011	3 rd Quarter 2011	4 th Quarter 2011
Contract 1.1			500,000									
Contract 1.2	1,400,000											
Total			500,000									
Cumulated	1,400,000		1,900,000									
Disbursed	1 st Quarter 2009	2 nd Quarter 2009	3 rd Quarter 2009	4 th Quarter 2009	1 st Quarter 2010	2 nd Quarter 2010	3 rd Quarter 2010	4 th Quarter 2010	1 st Quarter 2011	2 nd Quarter 2011	3 rd Quarter 2011	4 th Quarter 2011
Contract 1.1			200,200					249,800				50,000
Contract 1.2		1,120,000				280,000						
Total		1,120,000	200,200			280,000		249,800				50,000
Cumulated		1,120,000	1,320,200			1,600,200		1,850,000				1,900,000

Annex III Reference to laws, regulations and strategic documents

1. Council of Europe Framework Convention for National Minorities
2. State Law on Protection of National Minorities (adopted in 2003)
3. RS Law on Protection of National Minorities (adopted in 2004)
4. National Strategy for Roma (adopted in 2005)
5. National Action Plan for Education (adopted in 2006)
6. National Action Plans for Housing, Health and Employment (to be adopted in May 2008)

Link with the European Partnership

BIH is a signatory to the United Nations Convention on the Rights of the Child (UN CRC) and the Millennium Declaration. Despite considerable progress in various domains over the past decade, BIH still faces a number of constraints to development, such as a fragmented political and administrative structure and a social agenda hampered by decentralisation, political interests and a lack of strategic and consistent approach to policy-making.

The European Partnership obliges BiH to take measures to 'Ensure full compatibility of national legislation with the European Convention on Human Rights' and to Implement the international conventions ratified by Bosnia and Herzegovina, including reporting requirements."

Link with MIPD

The MIPD states that " Community assistance will support Bosnia and Herzegovina to fulfil its obligations towards returnees, minorities and vulnerable groups, including children."Section 2.2.1.1 Main areas of intervention, priorities and objectives" refers to "Support to the Minorities (particularly Roma) and vulnerable Groups, in particular children, to facilitate their economic and social inclusion." Section 2.2.1.3 Programmes to be implemented in pursuit of these objectives"

Link with MTDS

Project takes into account BiH's Medium Term Development Strategy's strategic priorities and objectives (Points 1.2, 2.1, 2.2.1.1 and 2.2.1.2 of MIPD).