

Cover Page





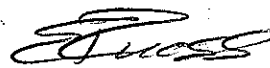
Country: Bosnia and Herzegovina

UNDAF Outcome(s):

1. Strengthened accountability and responsiveness of government to pro-active citizens
2. Improved access to and quality of basic education, health and social protection services

<p>Programme Title: Improving Cultural Understanding in Bosnia and Herzegovina</p> <p>Programme Duration: 3 years, May 2008 – May 2011</p> <p>Fund Management Option(s): pass-through</p> <p>Managing or Administrative Agent: UNDP BiH</p>	<p>Total estimated programme budget: USD 8,000,000</p> <p>Out of which:</p> <p>1. Planned resources:</p> <ul style="list-style-type: none"> • Spanish MDG Achievement Fund USD 8,000,000 <p>2. Unfunded budget: N/A</p>
---	--

Names and signatures of national counterparts and participating UN organizations

UN Organizations	National Partner
<p>Ms. Christine McNab, UN Resident Coordinator</p> <p>Signature </p> <p>United Nations Resident Coordinator BiH</p> <p>Date & Seal 28.10.2008</p>	<p>Mr. Sredoje Nović, Ministry of Civil Affairs</p> <p>Signature </p> <p>Ministry of Civil Affairs</p> <p>Date & Seal 28.10.2008</p>
<p>Mr. Armin Sirco</p> <p>Signature </p> <p>United Nations Development Programme</p> <p>Date and Seal 28.10.2008</p>	
<p>Ms. June Kunugi</p> <p>Signature </p> <p>United Nations Children's Fund</p> <p>Date & Seal 28.10.2008</p>	
<p>Mr. Engelbert Rouss</p> <p>Signature </p> <p>United Nations Educational, Scientific and Cultural Organization</p> <p>Date & Seal 28.10.2008</p>	

REVISED STANDARD JOINT PROGRAMME DOCUMENT

Cover Page

Country: Bosnia and Herzegovina

UNDAF Outcome(s):

1. Strengthened accountability and responsiveness of government to pro-active citizens
2. Improved access to and quality of basic education, health and social protection services

<p>Programme Title: Improving Cultural Understanding in Bosnia and Herzegovina</p> <p>Programme Duration: 3 years, May 2008 – May 2011</p> <p>Fund Management Option(s): pass-through</p> <p>Managing or Administrative Agent: UNDP BiH</p>	<p>Total estimated programme budget: USD 8,000,000</p> <p>Out of which:</p> <p>1. Planned resources:</p> <ul style="list-style-type: none"> • Spanish MDG Achievement Fund USD 8,000,000 <p>2. Unfunded budget: N/A</p>
---	--

Names and signatures of national counterparts and participating UN organizations

UN Organizations	National Partner
<p>Ms. Christine McNab, UN RC</p> <p>Signature</p> <p>United Nations Resident Coordinator BiH</p> <p>Date & Seal</p>	<p>Mr. Sredoje Novic, Ministry of Civil Affairs</p> <p>Signature</p> <p>Ministry of Civil Affairs</p> <p>Date & Seal</p>
<p>Mr. Armin Sirco</p> <p>Signature</p> <p>United Nations Development Programme</p> <p>Date and Seal</p>	
<p>Ms. June Kunugi</p> <p>Signature</p> <p>United Nations Children's Fund</p> <p>Date & Seal</p>	
<p>Mr. Engelbert Rouss</p> <p>Signature</p> <p>United Nations Educational, Scientific and Cultural Organization</p> <p>Date & Seal</p>	

Acronyms

AA	- Administrative Agent
ALD	- Appointment of Limited Duration
BCC	- Behaviour Change Communication
BiH	- Bosnia and Herzegovina
CfS	- Child-friendly Schools
CO	- Country Office
CPAP	- Country Programme Action Plan
CSO	- Civil Society Organisations
CTA	- Chief Technical Advisor
DEX	- Direct Execution/implementation
EC	- European Commission
EFA	- Education for All
EU	- European Union
FBiH	- Federation of Bosnia and Herzegovina
IPA	- Instrument for Pre-accession Assistance
JI	- Joint Implementation
JICA	- Japan International Cooperation Agency
JP	- Joint Programme
JPD	- Joint Programming Document
MDG	- Millennium Development Goals
MDTF	- Multi-donor Trust Fund
MoCa	- Ministry of Civil Affairs
MoE	- Ministry of Education
MoEs	- Ministries of Education (Entity & Cantonal)
MoCs	- Ministries of Culture (Entity)
MoFTER	- Ministry of Foreign Trade and Economic Relations
MoU	- Memorandum of Understanding
MTDS	- Medium-Term Development Strategy
NEX	- National Execution/implementation
NGO	- Non Governmental Organisation
NHDR	- National Human Development Report
NSC	- National Steering Committee
ODA	- Overall Development Assistance
PMC	- Programme Management Committee

PRSP	- Poverty Reduction Strategy Programme
RMAP	- Rights-based Municipal Assessment and Planning
RS	- Republic of Srpska
SBAA	- Standard Basic Assistance Agreement
UN	- United Nations
UNCT	- United Nations Country Team
UNDAF	- United Nations Development Assistance Framework
UNDP	- United Nations Development Programme
UNECE	- United Nations Economic Commission for Europe
UNESCO	- United Nations Education Science and Culture Organisation
UNICEF	- United Nations Children's Fund
UNRC	- United Nations Resident Coordinator
UNV	- United Nations Volunteers

Contents

Acronyms..... 2

1. Executive Summary 5

2. Situation Analysis..... 6

3. Strategies including lessons learned and the proposed Joint Programme 12

4. Results Framework 19

5. Management and Coordination Arrangements 22

6. Fund Management Arrangements 23

7. Feasibility, risk management and sustainability of results..... 25

8. Accountability, Monitoring, Evaluation and Reporting..... 27

9. Ex Ante Assessment of Cross-cutting Issues 32

10. Legal Context or Basis of Relationship 33

Annex A: Annual Work Plan 2008..... 34

Annex B: Detailed Budget..... 45

Annex C: Terms of Reference and Rules of Procedure..... 65

Annex D: Activities & Sub-activities..... 70

Annex E: Programme Formulation Process..... 79

1. Executive Summary

Culture lies at the centre of the development paradox in Bosnia and Herzegovina (BiH): it represents both a major challenge for development, and a key part of the solution. Issues of ethnicity, religion and cultural heritage are difficult to separate in BiH, and the recent history of the country puts these at the heart of political and social development. Yet, a focus on the benefits of the country's intercultural dynamics has the potential to promote wider tolerance, acceptance and understanding, and to provide economic opportunities that in themselves deliver development. Therefore, strengthening cross-cultural understanding, the role of culture and related cultural tourism in development strategies and planning, and building the understanding and capacity to deliver these, will enhance the prospects of meeting key Millennium Development Goal (MDG) indicators.

Culture was an integral part of the conflict in BiH. At the same time, the re-visioning and revival of culture in BiH is crucial to its future, and is imperative for the social, political and economic development of the country. This can only take place through a broadening and deepening of what culture means in contemporary BiH, which takes into account the broad notion of culture underlying international standards of protecting and promoting cultural diversity, encompassing in addition to literature and the arts, lifestyles, ways of living together, value systems, traditions and beliefs.¹ There is a need to take the current role of culture in BiH and transform it into progressive development approaches that include contemporary arts, tourism, sports, design, digital media and cultural activities in the broadest sense, and to fuse tradition and heritage to modernity in order to promote the emergence of hybrid cultural forms that can symbolise both intercultural understanding and a shared sense of identity.

This joint programme provides a vehicle for enabling this change through strengthening cross-cultural understanding and dialogue. The joint programme aims to strengthen cross-cultural understanding by: (i) improving the cultural policy and legal framework, (ii) improving cross-cultural understanding, (iii) strengthening the cultural industries, and (iv) improving tolerance towards diversity. This will help build social cohesion, develop greater respect for interculturalism, and increase awareness of cultural commonalities.

The BiH UNCT is supporting the Government's goal of creating a 'strong, multi-ethnic democratic system', and increasing cross-cultural understanding and tolerance will have a significant, positive effect on the progress towards this goal. In addition, the joint programme outcomes and outputs are consistent with the first two UNDAF Outcomes: (1) Strengthened accountability and responsiveness of Government to pro-active citizens and (2) Improved access to and quality of basic education, health, and social protection services.

The programme was formulated as a partnership between UNDP, UNICEF, and UNESCO, in close collaboration with the state-level Ministry of Civil Affairs, Entity Ministries of Culture and of Education, as well as other institutions responsible for education and culture. The Spanish Embassy, the Council of Europe (culture and education), the OSCE and the EC Delegation were also closely involved in formulation (see Annex E). The relevant MDGs that are being primarily targeted are MDG's 1 and 8 with relevance in education sector work to MDGs 2 and 3. The programme builds on existing efforts by the UNCT BiH in the areas of the protecting and revaluing cultural heritage, inter-ethnic dialogue, tolerance building in education, and human rights-based approaches to programming, including social inclusion. Programme formulation focused on identifying the strengths and comparative advantages of the UN agencies, and

¹ UNESCO Universal Declaration on Cultural Diversity (2001).

ensuring strong links with existing programmes, including those managed by other donors. This not only helped with coordination, but will also help to assure sustainability.

Both the Federation of BiH and Republika Srpska Ministers responsible for cultural development have expressed, in writing, their enthusiasm and full support for the proposed joint programme. They have both pledged to work with each other and with the state-level Ministry of Civil Affairs to ensure proper implementation. The BiH Government's commitment to cultural development has also been demonstrated by its decision to become a signatory of the "Convention on the Protection and Promotion of the Diversity of Cultural Expressions" (2005), the "Convention for the Safeguarding of the Intangible Cultural Heritage" (2003) as well as the 1972 World Heritage Convention.² This commitment is also reflected in the BiH Medium-Term Development Strategy (MTDS 2004-7), including its explicitly stated goals of preparing a cultural strategy, of abolishing the practice of "two schools under one roof", and of improving policies in related fields.

The programme will be funded by the Spanish MDG Achievement Fund thematic window for Culture and Development. The BiH Government has indicated its intention to provide a cost-sharing contribution of up to 25%. In addition, it is anticipated that contributions from other donors will be secured over the course of programme implementation.

2. Situation Analysis

The 2004 Human Development Report 'Cultural Liberty in Today's Diverse World' states that 'If the world is to reach the Millennium Development Goals and ultimately eradicate poverty, it must first successfully confront the challenge of how to build inclusive, culturally diverse societies' (HDR 2004, Foreword). Nowhere in Europe is this more challenging than in BiH. Since the 1992-1995 war, the country has been deeply divided along ethnic and therefore *de facto* cultural, fault lines. The BiH Constitution, created as part of the Dayton Peace Agreement (DPA), gave clear legal status to three constituent nations of people (Bosniaks, Croats, and Serbs) and defined reduced rights for 'Others', who are minority groups with a recognised presence in the country. While achieving peace, Dayton has contributed to citizens' primary identification being with their ethnic identity. According to a recent UNDP-commissioned study (2007), 57% of the citizenry identifies itself as, 'above all, a Bosniak, Croat, or Serb', rather than as, 'above all, a citizen of BiH'. Culture in the BiH context has been largely interpreted as associated with ethnicity and the resulting cultural fragmentation is an obstacle to progress towards building a tolerant society that is respectful of diversity.

The breakdown of a shared identity between citizens of BiH is largely a result of the war. Prior to this there was a much greater appreciation of different cultural identities, a much wider acceptance of other ethnicities, and a much more tolerant society. Therefore, this breakdown is a relatively recent breakdown in acceptance and social inclusion, and despite it being deeply ingrained in the current political landscape, it is possible to address and reverse it. However, the difficulties associated with this should not be underestimated. The school system, for example, is ethnically defined and divided, thereby instilling segregation and notions of 'otherness' in students' minds at an early age. Religious and cultural monuments and buildings represent an important part of the multi-cultural heritage of Bosnia and Herzegovina. During the conflict these were systematically targeted with the aim of destroying the material, physical evidence of the past that they had come to symbolize. This has left deep scars across society, and rebuilding cross-cultural understanding and tolerance will be a difficult process, requiring simultaneous

² Bosnia and Herzegovina has two World Heritage sites; the Mostar Bridge (2005) and the Mahmud Pasha Bridge (2007).

interventions at different levels, from policy development through to community engagement. However, the situation is not all negative. Research commissioned by UNDP has shown that there are grounds for hope, and that although 57% of the population of BiH identify themselves with an ethnic group, three quarters of this group also consider themselves a citizen of BiH.³

Policy Environment

In the post-war period considerable efforts have been made to delineate a state-level cultural policy in BiH. In 2002, the Council of Europe addressed the lack of a state-level cultural policy in its Experts Report on the country – *Together in Difference: Culture at the Crossroads in Bosnia Herzegovina* – and urged the country to start working towards producing its 'own unique cultural policy'. At that time, the report was received in a governmental vacuum without the necessary institutional structures, civil society, legal framework, skills, or capacities to action its proposals and recommendations. In 2003, the Ministry of Civil Affairs appointed a Commission to draft a multisectoral cultural strategy. The Strategy for Cultural Policy for Bosnia Herzegovina was duly completed in 2005. Shortcomings in the process of consultations between the entities during its formulation, however, have resulted in its perception as partisan by the Government of Republika Srpska. Although strategic and informed in its scope and ambitions, it has encountered blockages in the political process. It therefore remains politically unworkable in its current form and no further attempt has been made to reinvigorate the process. This in no way negates the potential for building upon this document, however, through a new and more consensual process and this is addressed in this programme.

Cultural policy, as a strategic field of government and stakeholder action, is not well understood in BiH, and therefore not well practiced. The tendency, for recognizable and understandable historical and political reasons, is either for cultural policy to be equated with policies concerning cultural heritage – especially in the context of post-war restoration initiatives – or with the important, but narrow, fields of 'high culture' (theatre, opera, painting etc) and traditional crafts. These three areas are necessary to address, but none are sufficient for the strategic development of cultural policy to underpin the strengthening of cultural understanding in BiH. A dominant focus on these areas, a clear and emphatic tendency in the country, is not consistent with a strategic cultural policy and legal framework. The tendency of natural policy 'slippage' into these domains is the key issue which is addressed in Outcome 1 of this programme.

By building upon prior efforts, cultural policy in BiH may be expanded to address not only the cultural sector per se, but also to ensure that culture is integrated in other domains, notably education and media. This will include cultural heritage and arts and crafts but should also include, crucially, the audiovisual sector (television, radio, film, digital new media), performing arts (theatre, opera, ballet, live music), publishing (books, periodicals, newspapers), and sport. This is the wider remit that cultural policy engages both in international spheres through agencies such as UNESCO, The Council of Europe, and The European Union, and in other countries in South Eastern Europe. The challenge is to identify, develop and support the architecture of governance, the key drivers, and the critical success factors (and indicators) which will enable a strategic cultural policy to become fully integrated into the government, legal, and governance structures of BiH.

In terms of education policy, in late 2007, the EU ICBE (Institutional and Capacity Building of BiH Education System) presented the new Strategic Directions for the Development of Education in BiH to the educational authorities. The document outlines an implementation plan for the next eight years for improvements in the quality of education. The goals of the strategy include

³ Oxford Research International & UNDP BiH, 'The Silent Majority Speaks', 2007.

ensuring equity of access and participation (by 2010); eliminating the phenomena of 'two schools under one roof'; consistent implementation of the common core curriculum; removing contentious content from certain textbooks; ensuring conditions that are inclusive for all children; addressing the needs of children returnees, Roma children and members of other national minorities; ensuring appropriate conditions for children with special needs.

In order to accomplish this, there is a need

- to foster cultural pluralism by integrating the promotion of cultural diversity and intercultural dialogue in national policies and governance structures;
- to build the knowledge and evidence base for cultural policy through quantitative and qualitative cultural mapping of the existing and potential resource base;
- to focus principally, but not exclusively, on young people (essentially the post-war generation) in education and cultural policy;
- to develop a more integrated relationship between the cultural/creative sector and the education sector to ensure that cultural understanding and intercultural dialogue are part of the curriculum;
- to recognize the cultural sector as a crucial sector for job-creation;
- to align and enhance the legal framework in relation to the ratification of relevant instruments and conventions;
- to build intercultural capacities at all levels, including teachers, decision-makers, and community-based organizations.

Education & Ethnic Divisions

The structure of the education system in BiH is divided and decentralized on administrative and political grounds. There are in fact 14 education systems in the country (1 State, 2 Entity, 10 Cantonal, 1 Brčko District). The systematic reform of the education system in BiH was initiated in 2002 with the Education reform strategy adopted by Ministries of Education and the international community. Despite progress made within the reform process, difficulties and obstacles are numerous, and are particularly affecting access to and quality of education. The net primary school attendance rate is around 98.4% while the net secondary school attendance rate is at 79.3%. Around 2.3% of children of secondary school age are still attending primary school. An estimated 6% of children who are not enrolled into elementary school as well as those adolescents who drop out of the education system after the elementary school represent especially vulnerable groups.

This complex structure contributes to the fact that cultural and ethnic isolation is built into the education system as much as into social life and broadens existing divisions. The education sector is the most politicized social sector in BiH and at times falls victim to ethnic and national interest. This is most clearly manifested in the segregation of children in schools based on their ethnic and religious origin. The entire education system in the country is divided based on ethnic grounds with three separate curricula created for each of three constituent peoples, which impacts upon social cohesion. Cultural fragmentation is thus perpetuated and institutionalized in the education system. The clearest manifestation of this is the phenomenon of "divided schools" or "two-schools under one roof", where children are segregated on the grounds of ethnicity. This occurs in approximately 50 schools in BiH. Such segregation is a serious concern and is in sharp contrast to existing human rights treaties which have been signed and ratified by the country, in particular the Convention on the Rights of the Child (CRC). The current system of segregation has an inherent risk of fuelling future divisions and intolerance, and limits interaction among ethnic groups from an early age.

There is evidence, however, that public opinion may not necessarily support these forms of segregation. An OSCE public opinion survey (December 2006), for example, found there is broad support for the statement "All children in BiH should have the same curriculum." Almost $\frac{3}{4}$ of respondents, including 91% of Bosniaks, 64% of Croats and 53% of Serbs agree with this statement. Thus there is scope to change attitudes that reinforce segregation and to increase opportunities for intercultural learning.

Educational institutions are clearly central to local and national communities. Their role in transmitting and renewing cultural values and beliefs, therefore makes them an obvious focal point for the kind of regenerative work that the joint programme envisages. Education reform therefore has a key role to play in the overall intention of strengthening cross-cultural understanding in BiH, through its potential to contribute to the building of a peaceful, democratic, fair and just society.

There is a need, therefore, to place cultural diversity at the heart of both education and cultural policies by:

- respecting the cultural identity of all students in the country through the provision of a dynamic and culturally diverse education (both in terms of delivery methods and in terms of curriculum content)
- fostering intercultural competencies by providing learners with the cultural knowledge, attitudes and skills necessary to achieve active and full participation in society.

Interculturalism in the public sphere

According to the Communications Regulation Authority (CRA), there are 188 licensed radio and television stations in BiH. These include the three public broadcasters: BHT (the state TV channel); RTRS and RTVFBiH (the entity TV channels). Programming of these public channels is mainly dominated by political content (26%-30%), followed by films (17%-30%), and then other entertainment and sport. Topics such as culture, education, and youth issues are poorly represented. With regard to the print media, there are eight daily newspapers published in BiH, as well as a considerable number of weekly magazines. In addition, approximately ten daily newspapers and several magazines from Serbia and Croatia are available in BiH.

In general, there is a significant degree of politicisation in BiH's media. Recent moves towards generating higher levels of private media ownership were expected to have encouraged greater media independence and neutrality. However, these media service providers have also shown tendencies towards adopting exclusionist agendas. This suggests that the existence of commercial ownership in the media sector is not a sufficient condition for socially inclusive media system.

Overall, therefore, there is scope for enhancing cultural understanding in the public sphere through promoting positive messages that reflect on cultural diversity as an asset. In order to address this, there is a need to;

- develop together with media, cultural opinion leaders, and stakeholder groups among others, a comprehensive and sustainable communication strategy and resulting series of activities that promotes social cohesion, cross-cultural exchanges, tolerance and understanding based on positive cultural symbols or initiatives identified through participatory processes;
- promote greater levels of intercultural sensitivity in the educational sphere;
- identify and restore major tangible symbols of BiH interculturalism that can foster a stronger sense of shared identity.

Culture and Sustainable Development

Culture, revitalised and broadened, can be utilised to make a direct contribution to sustainable development through building upon and extending existing strengths in the areas of cultural heritage and cultural industries, and linking these two areas directly to cultural tourism. These three areas, intertwined, have enormous untapped potential.

Cultural Heritage: In terms of cultural heritage, Bosnia and Herzegovina can be described as an area in which East and West intertwine. Its territory and in particular its culture has always been an important link between Central-Balkan, Pannonian and coastal areas, with Byzantine, Ottoman, classical-Mediterranean and middle European cultural features. Despite the complexity and intermingling of confessional traditions in BiH, both during and after the conflict, cultural monuments of outstanding historical significance were targets of violence. Immense damage has therefore been caused to the country's invaluable cultural heritage.

Cultural heritage is a value in itself. It constitutes a fundamental expression of the richness and diversity of the country's culture. The reviving and nurturing of cultural heritage, an irreplaceable witness of the past, therefore represents a common interest and value for the future of BiH, which must ensure the transmission of that heritage to future generations. Heritage sites therefore provide a tangible sense of continuity that can make a valuable contribution to social cohesion and can contribute to sustainable development and reconciliation. To this end, BiH has numerous heritage sites that, restored and redefined, can play a useful role in the re-establishment and maintenance of peaceful relations between different communities. Indeed, the revaluing of cultural heritage is a domain where increased trust and understanding between communities may be fostered and where different parties may exchange signals of respect and responsibility that can help to build a sense of mutual confidence. The revitalization of cultural heritage can help to overcome the painful divisions caused by past events, and at the same time can create new openings for local, regional and international cooperation. There is a clear need, therefore, to address the restoration of heritage sites in such a way that they can contribute not only to community reconciliation on a symbolic level but also as a means to income generation through links to cultural tourism and the cultural industries.

The legal framework that governs cultural heritage in BiH is complex. At the state level, the Ministry of Civil Affairs has culture as one of its many portfolios. There is also the Commission to Preserve National Monuments, which was set up under Annex 8 of the DPA and is mandated with establishing a list of official national monuments. The Commission is under the remit of the Presidency. In the Federation, cultural heritage is governed by the Law on the Protection of Cultural, Historical and Natural Heritage (1985), while in Republika Srpska, the comparable legal structure is formed by the Law on Cultural Properties (1995). Both entities have also passed a law related to the implementation of Annex 8; (the Law on the Implementation of the Decisions of the Commission to Preserve National Monuments). In addition, the regulation of cultural heritage occurs in the Federation at cantonal level, adding an additional layer of complexity. This legal structure is not only complex, but it also contains significant areas of overlap and gaps. A new law for the protection of cultural goods is intended to be adopted in the first half of 2008 at the State level. It is clear that at this time, with new legal structures being devised, there is a need to ensure that gaps and omissions are addressed, overlap is removed and complexity reduced, in order to facilitate the production of a more transparent and workable legal framework.

This work needs to occur in conjunction with renewed efforts to see this legislation reflect international standards through the ratification and implementation of related international conventions. Bosnia and Herzegovina is a State Party to a number of relevant conventions. These include 1954 Hague Convention for the Protection of Cultural Property in the Event of Armed

Conflict and its 1954 Protocol; and the Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property (UNESCO, Paris, 1970). The Convention on the Safeguarding of Intangible Cultural Heritage (2003) has been ratified by parliament and is currently with the Ministry of Foreign Affairs for signature. Yet Bosnia and Herzegovina is not currently a State Party to the UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects (Rome, 1995); the Convention on the Protection of Underwater Cultural Heritage (Paris, 2001) or the 1999 Second Protocol to the Hague Convention of 1954 for the Protection of Cultural Property in the Event of Armed Conflict; and it has no masterpieces proclaimed under the Proclamation of Masterpieces of the Oral and Intangible Heritage of Humanity.

In terms of the process of ratification, there are positive signs that greater cooperation is occurring between the entity and state levels. This needs to be fostered.

Cultural Tourism: Cultural tourism is an area that focuses on the culture of the destination - the lifestyle, heritage, arts, industries and leisure pursuits of the local population. It focuses on the full range of experiences that make a destination unique and the business of providing and interpreting that culture to visitors. Cultural tourism accounts for 37 per cent of world travel and that is currently growing at a rate of 15 per cent a year. Over 50 per cent of European tourists identify culture as one of the main incentives for travel. Cultural tourism has become a key factor in the development of the 'creative industries'.

Since the war, the number of tourists to BiH has increased steadily; in the last year there was an estimated 19 per cent increase. According to the BiH Tourism Association, this can be attributed in part to a change in the nature of international media coverage on the country and the successful marketing of the country at international trade fairs and festivals. In addition, successful events such as the Sarajevo International Film Festival and the Sarajevo Winter Festival, which bring in large audiences from abroad, have improved external perceptions of the country. Cultural tourism such as this has become a significant area of untapped potential in the country, as it contains clear links to the potential for local economic development. This kind of economic development has the potential to reduce inter-cultural tensions and to turn diversity into something nurtured and valued in the country.

There is currently no state tourism board that would regulate the tourism industry in BiH. There are, however, entity level organizations; the Tourism Community in the FBiH and the Tourism Organization in the RS. There are also cantonal-level Tourism Communities in the FBiH which have a number of branch offices in the municipalities. In the RS, tourism falls under the remit of the Ministry for Trade and Tourism, while in the Federation it is under the Ministry of Environment and Tourism. Each of these Ministries has a deputy specifically appointed to oversee tourism, and both have considerably increased their funding in this area in the last year.

There are two main legal frameworks for tourism at the entity level, yet these are subject to regular revision. A Working Group has been set up by the state-level Ministry of Foreign Trade and Economic Relations (MOFTER) with the aim of streamlining the current framework, but the group lacks capacity. The EC is currently intervening in this area, having recently produced recommendations for improving the legal framework and will start work in early 2009. The major donors in terms of cultural tourism are the EU and USAID, while a number of governments and national development agencies are involved in cultural tourism related projects such as the restoration of heritage sites.⁴

⁴ These include JICA, GTZ, UCODEP, and the French, Dutch and Austrian embassies.

Cultural Industries: Closely linked to cultural tourism, in particular with regards to the potential for economic development, are the cultural industries; those industries that have their origin in individual creativity, skill and talent and which have a potential for wealth and job creation through the generation and exploitation of intellectual property. They include publishing, music, cinema, crafts and design.

Prior to the 1992 – 1995 war, BiH was well-known both within former Yugoslavia and beyond for its high quality theatre (including the ongoing annual MESS festival), and its tradition of fine arts in particular paintings. Sarajevo, in particular, was a centre for sports and rock music. In addition, the country produced hand-made carpets and rugs which were exported internationally and had a long tradition of copper smithing. The conflict negatively impacted upon these cultural industries, however, by reducing product lines and markets, and in the post-war period the introduction of mass-produced items from elsewhere has reduced the market for locally-made items. On the other hand, other areas of the culture sector have flourished – film, in particular – despite the difficulties associated with financing projects. The local film industry receives a significant boost each August during the Sarajevo Film Festival which has become the premier film festival in the region, and which has developed a significant international reputation.

Overall, however, economic stagnation since the end of the war has made it difficult for these industries to be revived to their fullest extent. It is clear that in order for this to occur, the three areas of cultural heritage, cultural tourism and cultural industries need to be more closely interlinked in BiH in order to realise their economic potential.

Culture, Development and MDG Linkages

The current programme is explicitly linked to all the Millennium Development Goals (MDGs), particularly “Eradicate extreme poverty and hunger” (MDG 1) and “Develop a Global Partnership for Development” (MDG 8). Also, there is a clear linkage to the Convention of the Rights of the Child (CRC) – not only as far as the ‘education articles’ 28 and 29 are concerned, but also regarding Articles 12-14 in terms of promoting the child’s right to freedom of expression and participation. These Articles and proposed work in the education sector relate to MDGs 2 and 3 in that they promote universal access of all boys and girls to primary education. Regarding MDG 3 (‘Promote Gender Equality and Empower Women’), this needs to be seen within a broader context of focusing on gender equality across ethnicities and cultures.

Moreover, the production of social cohesion in a society so dramatically fragmented, may be seen as the precondition for the achievement of the MDGs in Bosnia and Herzegovina, and as argued above, one of the key methods for achieving such cohesion is through the culture-related development interventions proposed in the joint programme. As the 2004 HDR pointed out, building inclusive culturally diverse societies is necessary to achieve the MDGs, ‘not just because doing so successfully is a precondition for countries to focus properly on other priorities of economic growth, health and education for all citizens. But because allowing people full cultural expression is an important development end in itself’ (HDR 2004, Foreword).

3. Strategies including lessons learned and the proposed Joint Programme

Background

Improving cross-cultural understanding and tolerance is a prerequisite for sustainable human development given its contribution to conflict prevention. The war in BiH (1992 – 1995) set human development back decades. Thus, this intervention is generally supportive of work

towards the achievements and sustenance of the Millennium Development Goals (MDGs), and in particular certain individual Goals. Parts of the programme will be implemented in some of the most impoverished regions of the country, thus contributing to Goal 1. The education components, meanwhile, related to Goal 2, will work to reduce segregation and will thereby enhance access to education. Attention to gender equality will form one of the main cross-cutting themes of the programme (Goal 3). Progress towards Goal 8, will be made through components that specifically target youth for employment within the cultural industries, and other activities which stress the centrality of new technologies to cultural sector development. Finally, the programme is also designed with the Millennium Declaration in mind, with the rationale that a better developed culture sector will make a significant contribution to lessening tensions within the country and thus facilitating the creation of a more enabling environment (in terms of human rights, democracy and good governance) for development.

This focus also relates directly to the current UN Development Assistance Framework (UNDAF; 2005-2008, extended to 2009). As articulated in the UNDAF, the UNCT in BiH is supporting the BiH Government's goal of creating a 'strong, multi-ethnic democratic system'. Increasing cross-cultural understanding and tolerance will have a significant, positive effect on the progress toward this goal. In addition, the Joint Programme Outcomes, Outputs, and Activities detailed in Annex A are consistent with either or both of the first two UNDAF Outcomes: (1) Strengthened accountability and responsiveness of Government to pro-active citizens and (2) Improved access to and quality of basic education, health, and social protection services. The focus also draws upon the Common Country Assessment conducted in 2004, which formed the basis of the UN Development Assistance Framework.

Other national priorities that have been incorporated into the design of the joint programme include the centrality of aspirations for EU accession. This is evident in the facilitation of greater levels of communication between national authorities, the local culture sector and European institutions. The desire for accession is a point of consensus in BiH society at all levels, as demonstrated by recent research,⁵ and this will be utilized throughout the activities of the joint programme as a basis for facilitating greater levels of intercultural dialogue. BiH's current Medium-Term Development Strategy (2004-2007: yet to be superseded) also identifies culture as a potential vehicle for real changes in society, yet highlights the current shortcomings in the realization of such a vision that include the lack of relevant policies, strategic frameworks and legal frameworks, weak institutions, as well as the lack of a systematic approach to the cultural sector. These concerns have been taken into consideration in formulating the current programme. The MTDS also identified, among priorities in the education sector, the abolition of segregation in education and insurance of the right to elementary education for all children. A contribution towards these goals will be made via novel approaches to cross-cultural understanding at both the policy and school levels during the lifespan of the joint programme.

Finally, the programme is also designed to build upon and extend the substantial experience of the UN agencies involved (UNICEF, UNDP, UNESCO) in the areas of restoring and reviving cultural heritage, creating the basis for inter-ethnic dialogue, tolerance building and conflict resolution in education, and human rights-based approaches to programming, including social inclusion. Drawing upon these strengths, the programme takes a multi-dimensional approach to cultural development by simultaneously addressing policy-development at the state and entity levels, while facilitating economic, social and cultural development at the local level through a series of innovative and sustainable interventions.

The principal local actors who will be directly involved in the programme include the state-level Ministry of Civil Affairs, the entity-level Ministry of Culture and Sports, and Ministry of Education and Science in the Federation of BiH, the Ministry of Education and Culture in Republika Srpska,

⁵ Oxford Research International & UNDP BiH, 'The Silent Majority Speaks', 2007.

the Commission to Preserve National Monuments of BiH, the entity-level Institutes for the Protection of Cultural Heritage, Cantonal Ministries of Education, the Department of Town Planning, Property Law Affairs and Economic Development of the Government of Brcko District, Universities, Municipal authorities, NGOs and the media. Other than the UN agencies involved in this proposal, international actors active in this area include the Council of Europe (culture and education), the OSCE, the Swiss Development Corporation, the EC Delegation and the governments of Japan, Spain, Italy, the Netherlands, France, Turkey and Croatia.

Lessons Learned

Following the Dayton Peace Agreement, the tripartite principle of equally representation and power-sharing among the three main ethnic groups was established at the macro level. While the DPA managed to stop the war, it did not bring reconciliation to the country. On the contrary, the tripartite principle was institutionalised, has “trickled down” and now dominates various spheres of society such as in the educational and cultural sectors. Thus, there is pressure from the political level that tends to reinforce separate identities rather than valuing commonalities and respecting differences. This contributes to further ethnicisation and segregation as well as to the low levels of social trust among the citizenry. UNDP’s, UNICEF’s and UNESCO’s experiences in local level project implementation have shown that the means to counter this tendency lies in focusing on community projects that encourage cross-ethnicity or cross-entity activities. This experience suggests that activities undertaken at the micro-level are much less likely to be implicated in the politics of ethnicisation. Thus, a significant amount of the joint programme is designed to identify and facilitate the implementation activities of this kind.

At the policy level, the experience of all three participating agencies is that due to the complex relationship between and differentiated mandates of state, entity, cantonal and municipal level governments, it is essential to produce highly participatory consensus-seeking fora for discussions to be productive and for agreements to take place that involve multiple levels of government simultaneously. All three agencies have significant experience in providing such fora and in facilitating dialogue that produces successful results. With regard to the development of cultural policy; more specifically, it is clear from both experience and consultations that the approach that is most likely to bear fruit is that which emphasizes the breadth and variety of areas that make up the culture sector. A wider definition and application of cultural policy and the understanding of the legal framework in which it operates has been identified as highly beneficial for the stakeholder communities in government, community and private sectors, and as such is a solid part of the joint programme.

UNICEF is a key player in terms of the development of models for the promotion of social inclusion and promoting intercultural, peace-building and inclusive approaches to education through the ‘child-friendly schools’ model. Experience in education and other areas has shown that results from the community level need to be fed back to the policy making level in order to ensure future sustainability. This upstream-downstream linkage is critical in this country given the decentralized nature of the administrative structure and weak vertical communications channels. UNICEF has achieved significant results at both the policy and the school levels, and is a credible partner in the education sector at both levels. Among UNICEF’s most recent, relevant achievements are the development of standards and regulatory frameworks for basic education and Early Childhood Development (ECD) resulted in the recent adoption by the government of a Framework Law on Pre-Primary Education; the development of life skills standards for students and teachers focusing on the prevention of risky behaviours were successfully integrated into the curriculum of secondary schools nationwide and even primary schools in Republika Srpska; and the implementation of child-friendly school (CFS) approaches at school level led to most of the

600-700 schools in the country actively applying some CFS principles, which open up paths for cross-cultural dialogue particularly in non-formal (out of school) settings.

The design and implementation of this programme also reflects a number of lessons learned from UNESCO programming and action in Bosnia and Herzegovina, as well as from past experience working in the field of culture and development in the region. UNESCO focuses its activities, among other fields, on the areas of international and national cultural policies, the promotion of cross-cultural dialogue, cultural restoration, and capacity-building based on global best practices. UNESCO's work will complement UNDP's experience to enhance the developmental dimension of the cultural industries and cultural tourism, and associated inward investment strategies. Finally, UNESCO's actions, initiated in the post-war era offer a wide range of experiences that will be capitalised upon to the benefit of the programme outcomes. These include the reconstruction of the Old Bridge of Mostar (implemented together with the World Bank and the authorities of BiH), the restoration/rehabilitation of various monuments of state importance, the safeguarding of intangible heritage, the promotion of traditional and contemporary arts, the promotion of common heritage as the building blocks towards a shared future, and the promotion of culture as a vehicle for further development.

UNDP's approach addresses the importance of creating strong up/down-stream linkages, in order to promote change in an environment with a complex governance structure. To that end, UNDP maintains a solid programme of support to government capacity building and is currently supporting, among other initiatives, the work towards the new BiH Development Strategy (which will replace the current Medium Term Development Strategy) and the programme of Public Administration Reform. This work is augmented by the provision of a series of high quality research reports on themes such as social inclusion and social trust that are recognized as authoritative. In addition UNDP has taken the lead in the realm of Social Statistics, conducting two successive Labour Force Studies that have provided baselines for policy interventions at central level. At the same time, UNDP is one of the strongest agencies working at the municipal level in BiH, with projects combating poverty and social exclusion currently covering over 50 municipalities in the country. Other research, such as the Early Warning System, has shown that political breakthroughs are most effective at the municipal level, and this has been borne out in highly successful local development initiatives such as the Rights-based Municipal Development Project (RMAP) and the Area-based Development Projects.

The added value here, as in UNICEF's approach, is the strong link created between the micro and macro levels in which best practices from the work in municipalities are elevated to the macro level wherever possible, thereby ensuring downstream-upstream interaction and reducing the shortcomings at that level. UNDP has learnt that it is the networks that are created in these broad interventions that will provide the basis through which reconciliation will occur, and will build upon these networks to ensure the productivity of the joint programme. Moreover UNDP's continual success in mobilizing wide donor support, evidenced in the increased funds of 20mill US annually over the last few years, also demonstrates UNDP's ability to build partnership and maximise the impact of its interventions at all governance levels.

Finally, the experience of all three agencies in BiH has demonstrated that development programming must be aligned with EU accession processes. The experience of the new EU member states (both from the 2004 and 2007 expansions) shows that the widespread consensus over the importance of preparations for EU accession can have a transformative development impact on acceding countries and allow significant changes in civil society's capacity building and overall governance.

Proposed Joint Programme

The four mutually-supportive outcomes in this joint programme have been designed to achieve the overall goal of strengthening cross-cultural understanding in BiH. The underlying rationale for the programme involves the following:

- That a broad and dynamic definition of 'culture', in which the modern is fused with the traditional, is required to circumvent the tendency to collapse culture into history and heritage;
- That a dynamic understanding of culture is intrinsically linked with societal advancement, development and shared enjoyment, and, as such, can be utilised to foster greater respect for interculturalism and an increased awareness of commonalities;
- That a clear articulation of the links between social cohesion, education and economic development will foster greater levels of cross-cultural understanding;
- That interventions in this area must also be tempered with the reality that existing forms of segregation and prejudice must be dealt with through broadening horizons at all level, with a particular focus on providing young children with increased opportunities for inter-cultural learning and interaction.

This conceptual approach links the reality of modern BiH, lessons learnt and the four outcomes by providing the basis for the necessary innovation that will ensure the success and sustainability of the joint programme. By supporting processes of reconciliation and cross-cultural understanding, the programme will reinforce prospects for peaceful co-existence and social cohesion, and by promoting economic revitalisation as a prerequisite for interculturalism, which will lay a sound base for the future.

To this end, Outcome 1 focuses on strengthening the capacity of government and relevant institutions in agenda-setting, policy development and implementation for culture and the culture-focused aspects of education; Outcome 2 aims to promote cross-cultural understanding by building the municipal level pedagogic and service delivery roles of the public sector and civil-society; Outcome 3 engages the private sector in its role as a driver of growth and economic inclusion; while Outcome 4 seeks to catalyze the behavioural change that is necessary to sustain progress in the first three areas. This strategic approach of simultaneously addressing centralized and bottom-up approaches, whilst providing visible and effectively communicated cultural change, provides a closely coordinated and structured programme to deliver the overall outcome of strengthened cross-cultural understanding in BiH, both as a value in itself and as a contributor to socio-economic development.

The strategies that will be utilised to affect these results are reflected in the four outcomes as follows:

Outcome 1: Developed and implemented cultural policies and legal frameworks

Ownership & Participatory processes: Cultural policies provide the framework within which cultural development can progress in a strategic, coordinated manner. It is therefore necessary to support domestic ownership during the articulation of the cultural strategy, and this can be best achieved by making the process participatory and engaging a comprehensive group of relevant stakeholders. In addition, as education is a critical medium for improving inter-ethnic dialogue and understanding, focus will be placed on improving the intercultural dimensions of the

curricula and syllabi and improving standards for teachers, schools and pupils with the aim of enhancing the quality of education using existing, government-led coordination mechanisms.⁶

Capacity building for evidence-based policy making: The first of the joint programme's four areas also utilised the strategy of building institutional capacities in terms of policy and legal frameworks through an emphasis on evidence-based policy making. To this end, the three participating agencies will undertake complementary micro and macro research activities in cooperation with local actors in their areas of specialization. UNDP will undertake an extensive quantitative and qualitative culture mapping exercise to identify employment numbers, enterprise numbers, and GDP/GVA on a historical timescale; UNICEF will draw upon its own experience in this area as well as UNESCO's specific technical expertise, to examine the context of interculturalism (cultural skills, respect for diversity and cultural understanding) in the existing curricula; while UNESCO will build upon its expertise in relevant legislative frameworks to analyse current gaps in legislation in relation to cultural heritage, intellectual property, digital rights, protection of minorities, and tax concessions for cultural investments. The results of this research will, together, feed into a series of capacity building activities that aim towards 1) the articulation of a national cultural development strategy and the legal framework required for its implementation and, 2) refinement of the legal and policy framework with regard to inclusive and tolerant education, including implementation mechanisms, and 3) development of a system for monitoring and evaluating policy implementation. These activities will build the knowledge base for support to the production of frameworks that are aligned to European and International standards.

Outcome 2: Improved cross-cultural understanding at the community level

Facilitating vertical information flows: Policy development is dependent on robust feedback processes from the field to the policy-making level, and likewise on a functioning communication strategy from the policy-making level to the field. Through reporting procedures on the implementation of activities, experiences from the field level will inform policy makers who in turn receive valuable inputs into the policy debate. At the same time, the activities in this Outcome that strengthen management skills at the local level will feed back into and directly influence the process of policy development at the state level.

Promoting models of social inclusion: Educational interventions at school level are particularly strategic given the important roles educational content as well as in-school time and interactions play in forming and setting values, attitudes, and patterns of behaviour, socialization and interaction from an early age. The individuals strongly shaping a child's view of the world include their parents and teachers. They, along with pedagogues and school principals, will be targeted with training on equality and social justice, as well as introduced to the 'Child-Friendly Schools' model. Interventions will also examine the cultural aspects of school curricula in cooperation with the soon to be established Agency for Pre, Primary and General Secondary Education.

Encouraging civic engagement & community participation: At the same time, in this outcome, activities delivering positive cross-cultural messages at the local level will incorporate strategies to address barriers to cross-cultural tolerance. These are intended to engage local communities in the delivery of positive cross-cultural messages in the interest of increasing respect, understanding, and tolerance among the citizenry. Specifically, support to intangible community-based projects is targeted at improving cross-cultural understanding across existing

⁶ While higher education institutions are not direct benefits of the joint programme, they will be utilized as a resource, in particular for research activities, and will therefore indirectly benefit from the programme.

divisions. Thus, good practice models from the community level will be documented and vertical communication channels ensured to maximize upstream benefits.

Outcome 3: Strengthened cultural industries

Developing local economies: Cultural industries represent an important potential livelihood option and source of revenue, and have considerable potential for further economic development in BiH. The strengthening of the cultural industries through the interlinking of cultural production, cultural tourism and cultural heritage, has the potential to reduce inter-cultural tensions and facilitate stronger levels of interculturalism through carefully designed activities that enhance local economic development. The aim of moving towards respect for multiple cultures also underpins the activities designed in Outcome 4, through which greater levels of mutual acceptance of diversity are foreseen. Planned activities include financial and business skill capacity-building support for local artistic entrepreneurs, the promotion of cultural tourism, and related vocational training opportunities, in particular for young people.

Modernising culture: It is in this outcome where the fusing the modern with the traditional is the most evident, reducing the risk of culture becoming folkloric, and thereby avoiding its representation as an ossified image of the past. In addition to a series of capacity building activities around enhancing quality, standards, marketing and business skills, links will be created between modern media and design, manufacturers and cultural tourism projects in order to generate the kind of economic growth which relies on strengthened cultural industries to attract the culture and knowledge tourists. These activities will be linked with simultaneous efforts to stimulate the development of untapped potential for cultural tourism, thereby producing new markets. The activities in this outcome will use the cultural industries to create and maintain employment, build capacities and modernize skills in order to make more tangible their beneficial aspects.

Outcome 4: Improved tolerance towards diversity

Disseminating positive messages: Outcome 4 aims to develop together with media, cultural opinion leaders, and stakeholder groups among others, a comprehensive and sustainable communication strategy that promotes social cohesion, cross-cultural exchanges, tolerance and understanding based on positive cultural symbols or initiatives identified through participatory processes. The development and implementation of the communication strategy will involve formative research, strategy development of key messages, materials, possible visual identity for the project, selection of communication channels and media (not only mass media), pre- and post-testing, implementation, monitoring and evaluation.

This project component will also address the tendency towards producing exclusionist messages in the media, while promoting more positive intercultural messages in other fora. Activities using various mass media will be implemented to encourage public awareness, discourse, and debate as a complement to consensus-building carried out through participatory processes. Drawing upon the communication expertise of the agencies involved, the activities in this outcome have also been created to improve the capacity of media providers to deliver messages in a culturally sensitive manner, to increase the engagement of citizens in media message delivery, to stimulate community-based behavioural change, and to provide a basis for clearly representing BiH's rich intercultural traditions through the restoration and rehabilitation of important shared symbols.

Agency Complementarities

Given their complementary mandates and expertise, the three participating agencies of the BiH UNCT are well-positioned to provide technical guidance, facilitation, and implementation support to the proposed joint programme. UNDP and UNICEF both have considerable experience in ensuring that micro-macro linkages between the policy development and implementation levels are improved and that government, civil society, and other stakeholders are well-coordinated in fulfilling their respective roles and functions. Furthermore, UNDP brings considerable experience in the area of democratic governance, has an extensive network of connections throughout the country at the local level, and has a proven and significant delivery capacity. UNESCO will also make a contribution to strengthening activities at the policy development and implementation level by ensuring adherence to international standards and technical excellence (especially with regard to restorations). The three participating UN agencies have productive relationships with myriad local actors. Working in cooperation with one another will help with the programme's implementation, enable these partners to benefit from capacity building, and will strengthen the relationship bonds between the UN and national counterparts.

4. Results Framework

The overall outcome for this joint programme is strengthened cross-cultural understanding in Bosnia and Herzegovina. The joint programme aims to strengthen cross-cultural understanding by

- **Developing and implementing cultural policies and legal frameworks**
- **Improving cross-cultural understanding at the community level**
- **Strengthening the cultural industries**
- **Improving tolerance levels towards diversity**

The results framework is shown on the following pages. Annex A contains the detailed work plan, Annex B the budget⁷, and Annex C provides full details of the activities to be undertaken.

The implementing partners and the participating UN Organizations will jointly conduct scheduled/annual planning and review meetings for all activities covered in the results framework, monitoring and evaluation plan and work plans covered by this joint programme. This will include an assessment of the risks and assumptions to determine whether they are still holding. A new work plan and budget will be produced with the necessary adjustments made based on the lessons learned from a review of the risks and assumptions and implementation progress achieved. The new work plan will be approved in writing by the National Steering Committee.

⁷ The detailed budget outlined in Annex B is indicative and will be subject to revision during the inception phase of the programme.

Table 1: Summary of Results framework

Table 1: Summary of Results Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH), 18 March 2008									
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.									
Outcome 2: Improved access to and quality of education, health and social protection services.									
Overall JP Outcome Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.								8,000,000	
JP Outputs	SMART Outputs and Responsible UN Organization	Reference to Agency priority or Country Programme	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame				
					Y1	Y2	Y3	Total	
Joint Programme Outcome 1: Improved policies & legal frameworks in culture and education sectors.								2,119,238	
1.1 Improved policies & legal frameworks in culture and education sectors. Indicator: Number of evidence-based policies and strategies in culture and education sectors strengthened. Baseline: Not applicable.	Cultural sector mapped.	UNDP	MoCA/ MoCs	1.1.1	Providing the evidence-base for strategy development in the culture sector.	164,881	115,544	102,209	382,633
	National cultural development strategy produced by Year II.	UNDP	MoCA/ MoCs	1.1.2	Facilitating the production of a National Cultural Development Strategy through a participatory process.	365,856	368,543	112,958	847,357
	Education policies improved by Year III.	UNICEF	MoEs	1.1.3	Improving policies and their implementation to ensure access to quality multi-cultural education.	346,286	219,262	103,130	668,679
	State law on protection of cultural heritage produced by Year II & III.	UNESCO	MoCA	1.1.4	Supporting the preparation of strategies and legal framework.	50,403	28,969	-	79,372
1.2 Strengthened capacities of State and Entity-level Governments in monitoring and evaluation of cultural development. Indicator: One operational and accessible data base of culture development indicators for policy development in education. Baseline: 0	Cultural data collection harmonised and MoE Unit established by Year II.	UNDP	Statistical Agencies	1.2.1	Providing monitoring and evaluation training activities to relevant government agencies.	-	65,459	-	65,459
	Monitoring system developed.	UNICEF	SAA	1.2.2	Developing a system to monitor the implementation of improved educational policies.	-	37,869	37,869	75,738
Joint Programme Outcome 2: Improved cross-cultural understanding at the community level.								1,965,725	
2.1 Promoted models of social inclusion. Indicator: Six communities where information is available on root causes for segregation and common elements for cooperation. Baseline: 0	Ethnically-based inequalities addressed by Year II & III.	UNICEF	Education Ministries	2.1.1	Developing community level educational approaches to address ethnically-based inequalities.	151,477	333,898	221,372	706,746
	Improved tolerance in sample communities by Year III.	UNICEF	Universities	2.1.2	Analysing and addressing barriers to cross-cultural tolerance.	54,099	16,230	-	70,328

Table 1: Summary of Results Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH), 18 March 2008									
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.									
Outcome 2: Improved access to and quality of education, health and social protection services.									
Overall JP Outcome		Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.							8,000,000
JP Outputs	SMART Outputs and Responsible	Reference to Agency priority or Country Programme	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame				
	UN Organization				Y1	Y2	Y3	Total	
Joint Programme Outcome 2: Improved cross-cultural understanding at the community level.									1,965,725
2.2 Enhanced local initiatives delivering positive cross-cultural messages. Indicator: Number of intercultural creative projects supported (40) specifically at community level. Baseline: Unavailable.	40 community-based culture projects undertaken by Year III.	UNDP	CSOs	2.2.1	Supporting community-based creative projects that improve cross-cultural understanding.	486,731	488,904	56,114	1,031,748
	Public debates held in Year III.	UNESCO	Universities & CSOs	2.2.2	Reinforcing stakeholder capacities in the field of interculturalism.	58,615	49,869	48,418	156,902
Joint Programme Outcome 3: Strengthened cultural industries.									1,716,600
3.1 Increased employment and profitability levels within the cultural industries.	Published inventory of craft techniques in Year I and utilised for training purposes in Year I & II.	UNESCO	Private Sector	3.1.1	Supporting artistic-entrepreneurs through strategising, marketing and vocational training.	75,974	98,303	-	174,277
	30 local cultural tourism projects implemented and 10 training held.	UNDP	MoCA/ Local Communities	3.1.2	Promoting cultural tourism.	508,712	549,968	483,643	1,542,323
Joint Programme Outcome 4: Improved tolerance levels towards diversity.									1,973,442
4.1 Increased number of positive public discourses on interculturalism. Indicator: Quality of media and governmental responses to intercultural efforts. Baseline: Not applicable. Indicator: Number of tangible symbols (5) of multiculturalism restored. Baseline: 767 sites (2003).	Issues regarding discrimination in media recorded in Year II and addressed in Year III.	UNDP	Media	4.1.1	Promoting intercultural awareness and sensitivity through media and stakeholder partnerships.	191,620	215,715	-	407,334
	Issues regarding discrimination in education recorded in Year II and addressed in Year III.	UNICEF	Teachers	4.1.2	Promoting intercultural sensitivity in the education sphere.	48,516	119,916	17,936	186,369
	Contribution made to the restoration of five major symbols of BiH multiculturalism.	UNESCO	MoCA	4.1.3	Rehabilitating and restoring major symbols of interculturalism.	444,733	700,270	234,737	1,379,739
Monitoring and Evaluation									224,995
Monitoring and Evaluation	Strengthened accountability of the joint programme.	UN RC	UN Agencies	M&E	Monitoring and Evaluation	51,220	76,414	97,361	224,995
Total						2,999,121	3,485,131	1,515,748	8,000,000

5. Management and Coordination Arrangements

The management and coordination arrangements will follow the guidelines in the Operational Guidance Note for the Participating UN Organizations, January 2008.⁸

The roles and responsibilities for the implementation of the programme will be in line with the UN Joint Programming methodology and its pass-through modality, which is based on principles of complementarity, coherence, comparative advantages of every participant, and clearly prescribed minimum requirements for ensuring proper accountability for programmed activities and use of resources. In line with these principles, the UNDP PM will also be the Programme Coordinator.

Oversight and strategic guidance will be provided through the National Steering Committee (NSC) of the MDG-F UN Joint Programme, consisting of non-implementing parties (representatives of the Government of BiH, a representative from Government of Spain, and the UNRC). Representatives and observers will be invited to attend by the co-chairs as appropriate. The NSC will normally meet semi-annually. Terms of Reference for the NSC are in Annex C.

The Programme Management Committee (PMC), chaired by the UNRC and normally meeting quarterly, will provide operational coordination, ensuring the coordinated achievement of joint programme results, and that other donors and key stakeholders (particularly Council of Europe, EC, OSCE, and the World Bank) are closely involved with the Programme and have opportunities to harmonise approaches with Government and other Programmes. As well as representatives of implementing Participating UN Organizations, there will be Government representatives from State Ministry of Civil Affairs, RS Ministry of Culture and Education, Federal Ministry of Youth, Culture and Sport and the Federal Ministry of Education. The PMC will be directly responsible for making all major operational decisions for the programme, and will be consulted when the Programme Coordinator (UNDP PM) requires guidance. The PMC will establish reporting mechanisms and provide leadership regarding the development and implementation of annual work plans. It will also review on a semi-annual basis the programme's progress (for additional detail refers to the monitoring and evaluation section). The delivery of programme activities to achieve results rests with the responsible Participating UN Organization and implementation partners. The PMC will be supported by the UNRC office's coordination analyst and a MDG-F Monitoring and Evaluation officer.

Each of the participating UN agencies is substantively and financially accountable for the activities designated to it in this joint programme. The participating agencies will be individually responsible for: ensuring and quality controlling the professional and timely implementation of the activities and delivery of the reports and other outputs identified in this project document; contracting and supervising qualified local and international experts; financial administration, monitoring, reporting and procurement for the activities they are responsible for; and carrying out all the necessary tasks and responsibilities to assist the PMC and UN Resident Coordinator. The UNESCO component will be coordinated by the UNESCO Venice Office Regional Bureau for Science and Culture in Europe (BRESCE).

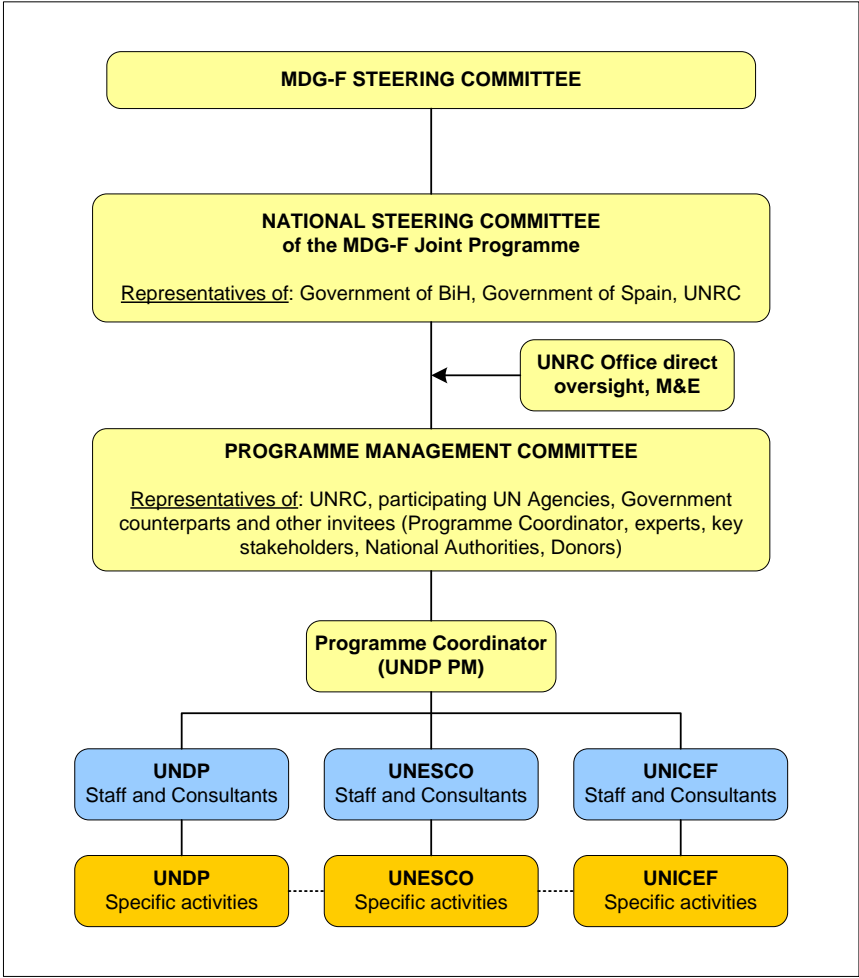
A UN Programme Coordinator (UNDP PM) will be appointed by UNDP, in consultation with UNESCO and UNICEF. The PC will have two key functions: primarily, the PC will directly manage and implement UNDP programme activities; secondly, reporting to the PMC, the PC will be responsible for the regular coordination of the implementation of the joint programme and for ensuring that the activities of the three agencies are complementary and mutually supportive. In carrying out this second function, the PC will be supported through regular inter-agency meetings.

⁸ MDG-F, 31st January 2008, *Operational Guidance Note for the Participating UN Organizations*, MDTF Office

The UNRC will take appropriate measures to publicize the joint programme, giving due credit to the all participating UN organizations. Relevant staff in the office of the RC will also undertake the documentation of the programme. Information given to the press, to the beneficiaries of the joint programme, all related publicity material, official notices, reports and publications, shall acknowledge the role of the host government, the donors, the participating UN organizations, the MDG-F joint programme and any other relevant parties.

The overall coordination and management structure is outlined in the organizational chart below.

Figure 1: Coordination and Management Structure



6. Fund Management Arrangements

The programme will be implemented in joint programming fund management option C: pass-through management.

UNDP will act as the Administrative Agent (AA), in accordance with existing policy.⁹ Accountability for UNDP’s AA function rests with the MDTF Office Executive Coordinator in New York. Within BiH, performance of AA local tasks will be under the delegated authority of the UNDP RR, and will be

⁹ Accountability when UNDP is acting as Administrative Agent in UNDP Multi-Donor Trust Funds and/or UN Joint Programmes - <http://www.undp.org/mdtf/docs/UNDP-AA-guidelines.pdf>

directly accountable to the Executive Coordinator of MDTF office. Funds will be transferred to Participating UN Organizations' HQs through the MDTF Office upon a request issued by the Resident Coordinator. These funds will in turn be transferred to the specific agencies in BiH.

The MDTF Office as AA will be responsible for:

- Disbursing approved resources to the Participating UN Organizations;
- Consolidating the joint programme narrative report with financial reports from Participating UN Organizations; including analysis of financial and narrative data; for forwarding to the NSCs;
- Providing the Consolidated Joint Programme Progress Reports, and other reports as appropriate to the donor, i.e. the Fund Steering Committee through the Secretariat;
- Streamlining the reporting systems and harmonizing reporting formats based on joint programming best practices;
- Facilitating the work of the Participating UN Organizations to ensure adherence to a results-based reporting structure around outcomes and outputs;
- Ensuring that fiduciary fund management requirements are adhered to.

In consultation with the Executive Coordinator of MDT-F, the UNRC will prepare a request for delegation of authority to the UNDP RR for the consolidation of a joint programme narrative report with the financial reports of the Participating UN Organizations, in accordance with the MDG-F Operational Guidance Note,¹⁰ if it is decided that this is the best way to ensure effective programme monitoring.

Each Participating UN Organization (PO) assumes complete programmatic and financial responsibility for the funds disbursed to it by the AA and can decide on the execution process with its partners and counterparts following the organization's own applicable regulations.

Each PO establishes a separate ledger account for the receipt and administration of the funds disbursed to it by the AA. POs are requested to provide certified financial reporting according to the budget template provided in the MDG-F Operational Guidance Note issued by the MDTF Office and are entitled to deduct their indirect costs on contributions received not exceeding 7 per cent of the Joint Programme budget in accordance with the provisions of the MDG-F MOU signed between the AA and the POs.

Subsequent instalments will be released in accordance with Annual Work Plans approved by the NSC. The release of funds is subject to meeting a minimum commitment threshold (legally binding contracts signed, including multi-year commitments which may be disbursed in the future years)¹¹ of 70% of the previous fund release to the Pos combined. If the 70% threshold is not met for the programme as a whole, funds cannot be released to any organization, regardless of the individual organization's performance.

On the other hand, the following year's advance can be requested at any point after the combined commitment against the current advance has exceeded 70% and the work plan requirements have been met. If the overall commitment of the programme reaches 70% before the end of the twelve-month period, the POs may after endorsement by the NSC request the MDTF Office, through the RC to release the next instalment ahead of schedule.

¹⁰ MDG-F, 31st January 2008, *Operational Guidance Note for the Participating UN Organizations*, MDTF Office, and 'UNDP-Spain Millennium Development Goals Achievement Fund (MDG-F) Frequently Asked Questions

¹¹ Please note that in earlier version of the MDG-F Operational Guidance Note issued by the MDTF Office reference was made to expenditure. For administrative purpose this was changed to a minimum commitment threshold.

7. Feasibility, risk management and sustainability of results

Feasibility

Feasibility for this programme has been assessed through an integrated process of expert consultation coupled with developing a baseline of capacity development assets and needs and determining if and how these can be addressed. This process has ensured that the programme is both needs-based and effectively coordinated with wider development activities.

The programme design process has been highly participatory, from the concept development stage through to the detailed formulation of the joint programme. Annex E contains details of the formulation process. Feasibility has also been assured through building on the extensive experience of the UN agencies in programme design, incorporating models for Area Based Development approaches and extensive engagement programmes (RMAP, SRRP, UDRDP, UNICEF ECD work, and UNESCO's Community Reconciliation through Poverty Reduction in Bosnia and Herzegovina).

Risks and Risk Management

Three key areas of risk have been identified and managed in the design of this programme:

- *BiH Constitutional reform that can transfer responsibilities between entity and state levels:* This risk does not pose a large threat to the programme implementation as the programme is designed to deliver at municipal level, as well as to build state level capacities. Through this approach the programme largely mitigates the risk of shifting mandates between the state and entities, as responsibilities and mandates at municipal level are expected to remain the same. Increased responsibilities at either state or entity level could increase absorption capacities and, therefore, enable more efficient delivery of results.
- *The highly decentralized nature of the political-administrative structure in the country:* UN agency practice of working simultaneously at the highest policy level and the lowest community level, while facilitating communication lines between the two, has proven effective and will be continued. Given the lack of prioritization given to culture and cultural policies in the country, there is a risk that governmental partners may face hurdles in fulfilling their mandates in this area. Broad consultation at the earliest stages of project implementation will ensure that priorities are chosen carefully and are achievable.
- *The sensitivity of culture, in terms of its link to identity, ethnicity and religion, as an inherent risk in a programme of this kind in BiH.* The strategy for mitigating this risk is built into the design of the programme in a number of ways: a broadening of the notion of culture and the culture sector to highlight less politicized aspects is strongly emphasized; clear lines of cross-cultural dialogue from the policy level to the school and local community are facilitated; the importance of increasing interculturalism is similarly stressed; externally-led activities are designed where necessary to provide additional viewpoints and to facilitate consensus; and finally, the fusion of the modern and traditional is highlighted as an approach to dealing with more sensitive issues of crafts and heritage. The overarching approach is to maintain a highly participatory process involving broad and meaningful stakeholder consultations in implementation in order to achieve the broadest possible consensus. In addressing this risk it is also important to note that this is a process document which, while outlining the current approach, will also be subject to

change in the light of new knowledge gained by the three participating agencies during implementation. In particular, knowledge and information acquired during the inception of the programme will be essential in further clarifying approaches to culture and development in such a complex environment as that which is found in BiH.

Sustainability of Results

If BiH is to continue strengthening cross-cultural understanding, action will be required both outside this programme and after it has finished. Sustainability will be enhanced and supported through the approach of building capacity amongst partner organisations and implementing agencies. The four mutually supportive outcomes allow for cultural development to be supported. Local and national stakeholders and representatives of the Cultural Sector have been directly involved in the project design and action planning, particularly the definition and identification of priorities. This has ensured that the initiative is needs-based and has allowed the partnership to clearly articulate the specific areas where capacity needs to be built, and modalities for achieving this.

In order to prepare for future sustainability, the joint programme will be monitored with a strong focus on assessing the degree of perceptual change at Ministry and policy-making levels. Outcomes will also be evaluated according to established methods for assessing human capital (skills and capacity development) and social capital (trust and reciprocity). Sustainability will be pursued through the utilisation of community level experience for informing the policy debate. If the programme succeeds in informing policy debate to such a degree that key elements counteracting ethnic discrimination, exploitation and segregation are taken on board, pilots created during the programme phase can be mainstreamed into the government system. At that level, therefore, the structural impact of the action will result in improved legislation, codes of conduct, methods and capacities.

More broadly, the involvement of the private sector in strengthening the cultural industries and linking these to the broader development of cultural tourism will – through the resulting economic development and improved service-delivery – provide the basis for support of the programme by municipalities. This, in turn, will provide the enabling environment for greater levels of buy-in from entity and state governments and will provide the basis for the delivery of stronger regulatory frameworks, strategies and policies. The provision of this enabling environment at the local level, which underpins the programme activities, will be the key to ensuring the overall sustainability of the programme. Moreover, the programme activities will build upon the already successful activities in the culture sector in BiH, such as the Sarajevo Film Festival, and will utilise these as examples of the potential economic and social benefits of programming in cultural development.

This enabling environment will also provide the means to achieving sound local ownership regarding the outcomes of the joint programme. Ongoing consultations will be maintained at all levels, including the selection of cultural sites with which the population of BiH can identify. To ensure national ownership and mutual transfers of knowledge, the relevant ministries and institutes at central and entity level will be closely involved in the process.

For the larger restoration projects, elements of financial, institutional and physical sustainability are crucial. The physical sustainability will be ensured through the development and approval of maintenance plans for the restoration projects in which specific roles and responsibilities of the government entities will be stipulated. Additionally, the monuments will be integrated in zoning plans at the municipal level and there will be an agreement with the respective municipal governments regarding daily management and care-taking of the monuments. Institutional

sustainability will be ensured through the close involvement of the government stakeholders at the central and entity level in the selection and implementation of the projects as well as through adherence to the principles of the new Law on the Protection of Cultural Heritage. Financial sustainability will be ensured through integration of the restoration projects in the development plans and budgets at central, entity and municipality level. Financial resources at the local level may be generated through the link culture tourism as elaborated under outcome 3 and included in the criteria for the selection of the heritage monuments.

Finally, the longer term sustainability of the programme will be generated through the activities undertaken at school level. These activities, by working with schools as central institutions at the local level, linking families and local communities, will provide the basis for the production of long-term, enhanced cross-cultural understanding.

It is foreseen, that at the end of the programme, the ownership of the assets that have been procured during the programme implementation will be transferred to the appropriate government partners, according to UN agency procedures.

8. Accountability, Monitoring, Evaluation and Reporting

The project will follow the standard UNDP procedures for reporting, monitoring and evaluation. It includes following up on management actions, keeping track of progress benchmarks, visiting project sites to contact beneficiaries and contractors, interpreting progress and technical reports, and processing budget revisions.

Accountability: The Programme Monitoring Framework (Table 2) provides a summary of outcomes, outputs, activities, indicators, and means of verification to be performed by the project. These form the basis of the programme monitoring and evaluation system, which will be further refined during the inception phase of the Joint Programme. The PMC will be responsible for monitoring the progress of the activities in the logframe and of overseeing the collection of information against indicators. These will be reported annually to the National Steering Committee.

Monitoring: assesses the performance and progress of the project, at this level will focus on outputs. Based on the Annual Workplan and Budget of each output, the Resident Coordinator's Office, with UNDP, UNICEF and UNESCO, will monitor the project's progress. The annual review of a joint programme will be implemented collectively by national partners and participating UN organizations. Annual review results will be in a single report, thus reducing transaction costs. A common format for reporting based on results-based annual programme level reporting will be used as far as possible. Both monitoring and evaluation will be under the UNRC office, and an M&E officer will conduct this role. The monitoring framework for the programme is shown overleaf. Media monitoring will be undertaken for media related activities. Mission reports, project publications and the joint programme website will be effective tools for sharing information. Indicators measuring both qualitative and quantitative processes, outputs, and outcomes have been included in the Programme Monitoring Framework.

Evaluation: Monitoring and Evaluation are the responsibility of the UNRC office. As such there is a budget allocation for a detailed external evaluation on programme year 3 through this office. As demands for greater accountability and real results have increased, there is an attendant need for enhanced results-based monitoring and evaluation of programmes. By year 3 the programme

will be in a position a results-based approach to evaluation will be possible, with the evaluation findings influencing the final stages of the programme, maximizing impact.

Reporting: Reporting will occur in accordance with section 4 of the ToRs for the NSC and with section 6 of the MDG-F Operational guidelines. Each project component will develop workplans and progress reports. These will form the basis for the programme officer's Quarterly Report. An Annual Project Report to the PMC and then, modified if necessary, to the NSC, will provide critical information and lessons learnt regarding the effectiveness of the implementation strategy and the delivery of outputs. This will include both technical and financial review and will provide the opportunity to review progress, achievements as well as challenges which will feed into the detailed work plan of the next year. Key results and findings will be shared with the members of the JP Steering Committee, donors and interested institutions to ensure transparency and to seek feedback.

Validation: Monthly field visits of the programme officer and consultations with the Project Management Team will verify whether the reported progress is accurate or not. In a participatory way, with the management team and the JP Steering Committee, implementation will be discussed and lessons learned incorporated in future activities.

Table 2: Programme Monitoring Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH), 18 March 2008					
Overall JP Outcome Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.					
Joint Programme Outcome 1: Improved policies & legal frameworks in culture and education sectors.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
1.1 Improved policies & legal frameworks in culture and education sectors.	Indicator: Number of evidence-based policies and strategies in culture and education sectors strengthened. Baseline: Not applicable. Timeframe: Year I to III	Published policies Published strategies	National and entity-gazettes Semi-annual reports	UNDP UNICEF UNESCO	Lack of agreement on what are the cultural sector priorities. Supply evidence to improve informed decision making.
1.2 Strengthened capacities of State and Entity-level Governments in monitoring and evaluation of cultural development.	Indicator: One operational and accessible data base of culture development indicators for policy development in education. Baseline: 0 Timeframe: Year III	Data base operational Published cultural reports Data used for policy formulation	MoCA MoEs MoCs Quarterly surveys Semi-annual reports	UNDP UNICEF	Public servants will be capable and interested in acquiring new knowledge and skills. MoCa should undertake action to appoint appropriate staff or recruit relevant workers.
Joint Programme Outcome 2: Improved cross-cultural understanding at the community level.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
2.1 Promoted models of social inclusion.	Indicator: Six communities where information is available on root causes for segregation and common elements for Baseline: 0 Timeframe: Year II and III	Gov. M&E reports Reports from schools Inspectorate reports	Quarterly surveys Field visits Internal interviews Focus groups Semi-annual reports	UNICEF	Studies show that root causes are based on general consensus that segregation is positive. Municipalities or local authorities agree to the creation of spaces for multicultural encounters.
2.2 Enhanced local initiatives delivering positive cross-cultural messages.	Indicator: Number of intercultural creative projects supported (40) specifically at community level. Baseline: Unavailable. Timeframe: Year I to III	Received project applications Reports from MoCA Culture Fund Implementation reports	Commissioning reports Field visits Annual reviews Semi-annual reports	UNDP	The number of applications might be too high and award process tempered. Ensure adequate definition of criteria and geographical focus.
	Indicator: Number of stakeholders knowledgeable about intercultural models of integration in Europe Baseline: 0 Timeframe: Year III	Workshop reports University feedback CSO feedback Research papers	Electronic mail Field visits Semi-annual reports	UNESCO	Study tours will provide awareness about models of intercultural policies which will trigger new policy The terms of references of the two stours will be well defined. Participants will be selected among

Table 2: Programme Monitoring Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH), 18 March 2008					
Overall JP Outcome Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.					
Joint Programme Outcome 3: Strengthened cultural industries.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
3.1 Increased employment and profitability levels within the cultural industries.	Indicator: Number of artistic-entrepreneurs trained and positively benefitting economically. Baseline: Unavailable. Timeframe: Year I and II	Sample survey Financial Statements (if provided)	Internal interviews Focus groups Cultural Tourism Framework Document Field visits Semi-annual reports	UNESCO	Inventory of craft techniques can be used for identifying new markets.
	Indicator: Number of cultural tourism projects (30) implemented and their job creation related indicators. Baseline: Unavailable. Timeframe: Year I to III	Increase in number of tourists Municipal reports Bill of quantities Technical reports Reports from MoCA Culture Fund	Internal interviews Focus groups Field visits Semi-annual reports	UNDP	The number of applications might be too high and award process tempered. Ensure adequate definition of criteria and geographical focus.
Joint Programme Outcome 4: Improved tolerance levels towards diversity.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
4.1 Increased number of positive public discourses on interculturalism.	Indicator: Number of positive cross-cultural messages in the media. Baseline: Available, Last Year. Timeframe: Year I, II and III	Press clipping Quantitative survey	Quantitative analysis Semi-annual reports Semi-annual media review	UNDP	The 2008 elections may impact upon the media content.
	Indicator: Number of BCC Campaigns implemented. Baseline: Not applicable. Timeframe: Year I, II and III	Partners Reports	Annual Reports	UNICEF	The time needed for real behaviour change is a limiting factor.
	Indicator: Number of media organisations with improved operational efficiencies in creating platforms for interculturalism initiatives. Baseline: Not applicable. Timeframe: Year III	Media content Financial management % of multicultural content	Semi-annual reports	UNDP	Operational efficiency of media will enable the development of new intercultural content. The terms of references of the financial management courses will be well defined. Participants will be

Table 2: Programme Monitoring Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH), 18 March 2008					
Overall JP Outcome Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.					
Joint Programme Outcome 4: Improved tolerance levels towards diversity.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
	Indicator: Number of tangible symbols (5) of multiculturalism restored. Baseline: 767 sites (2003). Timeframe: Year I, II and III	Received project applications Reports from MoCA Culture Fund Implementation reports	Commissioning reports Field visits Annual reviews Semi-annual reports	UNESCO	A careful analysis of projects will be undertaken to ensure feasibility of completion within the programme timeframe.
UN RC Monitoring and Evaluation					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
M&E Strengthened accountability of the joint programme.	Indicator: Number of monitoring reports (narrative, financial and external evaluation). Baseline: Not applicable. Timeframe: Year I, II and III	Gender disaggregation Annual reviews Stakeholders interviews Reports from MoCA Culture Fund BiH MDG-F Steering Committee	Semi-annual reports Gender analyses Bi-monthly agency meetings Final external evaluation Minutes	UN RC	<i>Not applicable</i>

9. Ex Ante Assessment of Cross-cutting Issues

Gender and Culture

Gender inequalities in BiH have increased since the end of the war and women face higher risks of exclusion in education, economic opportunities and healthcare. Both the Human Development Index and the Gender Development Index show significant inequalities in both political and economic participation as well as a lack of power over economic resources as measured by earned income. In terms of the joint programme, gender issues are therefore relevant to all areas from policy development and education reform, media activities, and community level development activities. Moreover, attention will be focused on gender as it is inflected in the nexus between culture and tradition. Often, what is described as 'tradition' contains significant disparities in power distribution between genders. Notions of 'traditional culture' also have the danger of proliferating gendered stereotypes through the proliferation of archaic values and beliefs. The project will address these issues by mainstreaming gender into its activities. This will take place through

- ensuring that all research data gathered is disaggregated by sex;
- facilitating the setting up of a Gender working group during the strategy development phase;
- including gender analyses in all areas in which assessments are carried out;
- aiming to achieve at least one-third participation of the minority gender in all activities;
- promoting the involvement of women in all decision-making bodies involved in the programme; and
- ensuring that findings and recommendations from the BiH Gender Law working groups on education, media, employment and economic resources are aligned to the joint programme activities.

The coordination of this process, to ensure the implementation of gender mainstreaming is effective, will occur through the Monitoring and Evaluation / Gender Advisor position which will work in the office of the Resident Coordinator. The Advisor will provide timely inputs during project design phases that will ensure that men and women equally benefit from the activities outlined in the joint programme.

Youth

Young people in BiH are largely outside of the political process and have difficulty in identifying politics as a vehicle for realising their aspirations. The organisation of youth-interests is generally underdeveloped and greater social involvement of young people may stimulate their initiative and help them voice their concerns more effectively. In this sense, youth would very likely benefit from seminars in civic engagement. The necessity of heightening levels of social inclusion for youth is also highlighted in recent research suggests that around two-thirds of youth would leave BiH if they had the opportunity to do so.¹²

The joint programme, as a whole, will be involved in addressing this situation. Most evidently, this will be in terms of the education components. But beyond these, many of the programme's activities have been designed with young people in mind, in terms, for example, of innovative and creative activities that utilise modern media, or design and marketing of neo-traditional crafts in the cultural industries. It is foreseen by the design team that young people will make up a substantial proportion of the beneficiaries of the joint programme.

¹² Oxford Research International, 'The Silent Majority Speaks', 2007, UNDP BiH

10. Legal Context or Basis of Relationship

The United Nations Development Assistance Framework in BiH (UNDAF) for the period 2005-2008 (extended to 2009), signed by the Government of Bosnia and Herzegovina and the UN Country Team in BiH in June 2005, represents the basis for the activities of all the UN development agencies in BiH. This Joint Programme will contribute significantly to achievement of the UNDAF Outcome 1 "Strengthened accountability and responsiveness of government to pro-active citizens" and Outcome 2 "Improved access to and quality of basic education, health and social protection services".

As far as individual agencies are concerned, their individual cooperation and/or assistance agreements with the Government of Bosnia and Herzegovina, which are the legal basis for their relationships with the Government, will apply for each of the UN Organizations participating in this Joint Programme. Each agency's activities under this Joint Programme will be governed by the respective applicable basic and other agreements of the agency.

Specifically, all of the activities of UNDP in Bosnia and Herzegovina are legally grounded in the Standard Basic Assistance Agreement (SBAA) between the Government of Bosnia and Herzegovina and UNDP, signed on 7th December 1995 and the current Country Programme Action Plan (CPAP) for period 2005-2009, as agreed and signed by the Government and UNDP on 3rd June 2005.

Among the general documents related to the statute, the function and the mandate of UNESCO and its relations to the Member States, the cooperation of UNESCO with Bosnia and Herzegovina is established on the basis of following two documents: The agreement between Bosnia and Herzegovina and UNESCO, dated 30 August 1995 related to UNESCO's assistance to Bosnia and Herzegovina; and the Memorandum of Cooperation between UNESCO and Bosnia and Herzegovina in UNESCO's field and competences signed on 13 December 1995. Accordingly UNESCO, from its Regular Programme sources as well from Extra-Budgetary sources, provides constant assistance to Bosnia and Herzegovina in all fields of its competences.

UNICEF has been working in close collaboration with the Government of Bosnia and Herzegovina for the last 15 years. The Standard Basic Cooperation Agreement signed on 13th October 1993 launched the first legal document of collaboration between UNICEF and the Government. Since then, cooperation has been formally extended for the periods 1996-1998, 1999-2001 and 2002-2004. The most recent Country Programme 2005-2008 was signed on 3rd June 2005 and will be extended by one year to 2009. The UNICEF Executive Board approved the establishment of Regular Resources and Other Recourses in order to support all components of the current Country Programmes – i.e. policy support, inclusive basic and child protection services, and participation for good governance – that contribute to the achievement of the UNDAF Outcomes.

Annex A: Annual Work Plan 2008

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.										USD	2,999,121					
Expected BIH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.																
Outcome 2: Improved access to and quality of education, health and social protection services.																
JP Outcome										1: Developed and implemented cultural policies and legal frameworks.	927,426					
Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget								
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount						
1.1 Improved policies & legal frameworks in culture and education sectors. 1 Publication on culture sector research. 27 Day Culture Technical Consultancy 1,000 Copy Policy Document (10 pages) 2 Evidence based policies and/ or strategies published	1.1.1 Providing the evidence-base for strategy development in the culture sector. <i>a. Map the cultural sector and related industries to identify economic and social potentials.</i>					UNDP	MoCA	MDG-F	71205	Intl Consultants-Sht Term-Tech	16,200					
									71605	Travel Tickets-International	800					
									71615	Daily Subsistence Allow-Intl	5,805					
									71635	Travel - Other	300					
									72430	Postage and Pouch	2,700					
									74210	Printing and Publications	5,000					
									74220	Translation Costs	100					
									74220	Translation Costs	500					
									74510	Bank Charges	37					
									75100	General Management Services	2,201					
										Administrative Agent	336					
		10 Month National Programme Analyses Cultural sector mapped by Year I.	<i>b. Assist programme stakeholders in policy development.</i>								UNDP	MoCs	MDG-F	63535	Contribution to Security	1,725
														66105	Overtime and Night Differential	264
														71110	Medical Insurance - ALD	381
														71405	Service Contracts-Individuals	17,043
						71405	Service Contracts-Individuals	17,998								
						71405	Service Contracts-Individuals	12,271								
						71405	Service Contracts-Individuals	1,000								
						71405	Service Contracts-Individuals	8,181								
						71405	Service Contracts-Individuals	500								
						71405	Service Contracts-Individuals	500								
						71605	Travel Tickets-International	1,532								
						71620	Daily Subsistence Staff	5,000								
						71615	Daily Subsistence Allow-Intl	900								
						71635	Travel - Other	1,500								
						72145	Svc Co-Training and Educ Serv	249								
				72160	Svc Co-Education & Health Serv	65										
				72210	Machinery & Equipment	131										
				72215	Transportation Equipment	19,710										
				72220	Furniture	1,500										
				72410	Acquisition of Audio Visual Eq	1,026										
				72420	Land Telephone Charges	2,778										
				72425	Mobile Telephone Charges	3,603										
				72430	Postage and Pouch	600										
				72435	E-mail-Subscription	1,500										

Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.

Outcome 2: Improved access to and quality of education, health and social protection services.

JP Outcome 1: Developed and implemented cultural policies and legal frameworks. 927,426

Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount	
1 Two-day Inception Conference									72440	Connectivity Charges	412
									72505	Stationery & other Office Supp	4,072
									72705	Hospitality-Special Events	1,027
									72710	Hospitality-Vouchered Expenses	722
									72805	Acquis of Computer Hardware	3,000
									73105	Rent	800
									73110	Custodial & Cleaning Services	837
									73125	Common Services-Premises	1,483
									73405	Rental & Maint-Other Office Eq	390
									73410	Maint, Oper of Transport Equip	3,781
									74210	Printing and Publications	2,317
									74215	Promotional Materials and Dist	11
									74220	Translation Costs	600
									74225	Other Media Costs	1,587
									74510	Bank Charges	143
					75100	General Management Services Administrative Agent	8,470 1,296				
		1.1.2 Facilitating the production of a National Cultural Development Strategy through a participatory process.					UNDP	MDG-F	72135	Svc Co-Communications Service	33,000
									74510	Bank Charges	39
									75100	General Management Services Administrative Agent	2,313 354
									71205	Intl Consultants-Sht Term-Tech	10,200
									71405	Service Contracts-Individuals	8,919
									71605	Travel Tickets-International	1,600
									71615	Daily Subsistence Allow-Intl	3,440
									71620	Daily Subsistence Allow-Local	1,032
									71635	Travel - Other	156
									72220	Furniture	100
									72220	Furniture	100
						72405			Acquisition of Communic Equip	1,500	
						74220			Translation Costs	1,300	
						74510			Bank Charges	33	
						75100			General Management Services Administrative Agent	1,987 304	
	a. Conduct a two-day national conference on policy and strategy development.					MoCA/ MoCs					
	b. Hold third-party-led consultations on cultural policy priorities and reporting procedures.					MoCA/ MoCs					

Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.

Outcome 2: Improved access to and quality of education, health and social protection services.

JP Outcome 1: Developed and implemented cultural policies and legal frameworks. 927,426

Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
		171 Person-day Exchange Programme 1 1 Contract Exchange Programme 1 6 Person-day Interpreters (3)	c. Arrange 'regional learning programmes' for government stakeholders.							
25 Person-day Allowance for key participants 15 Day Car Rental (50 Municipalities) 1 Contract Cultural Tourism Workshop	d. Hold mini-conferences on specific priorities in the cultural sector identified in the research conducted in activity 1.1.1.						MoCA/ MoCs	71145	Svc Co-Training and Education	17,000
11.55 Month Chief Technical Advisor 20 Day Culture Technical Consultancy 1,000 Copy Policy Document (100 pages)	e. Provide technical assistance to sectoral Working Groups with production of a national cultural development strategy.						MoCA/ MoCs	74220	Translation Costs	450
								74505	Insurance	513
								74510	Bank Charges	89
								75100	General Management Services Administrative Agent	5,286
										808
								71620	Daily Subsistence Allow-Local	2,150
								71635	Travel - Other	1,390
								71145	Svc Co-Training and Education	1,500
								71145	Svc Co-Training and Education	1,500
								74510	Bank Charges	8
								75100	General Management Services Administrative Agent	458
										70
								71105	Salaries - ALD	100,485
								71205	Intl Consultants-Sht Term-Tech	13,000
								71605	Travel Tickets-International	800
								71615	Daily Subsistence Allow-Intl	4,300
								71620	Daily Subsistence Allow-Local	4,300
								71635	Travel - Other	300
								72220	Furniture	200
								72220	Furniture	200
								72405	Acquisition of Communic Equip	1,500
								72405	Acquisition of Communic Equip	1,000
								72405	Acquisition of Communic Equip	100
								72425	Mobile Telephone Charges	360
								72430	Postage and Pouch	2,700
								74210	Printing and Publications	7,000
								74220	Translation Costs	1,000
								74220	Translation Costs	2,000
								74510	Bank Charges	164
								75100	General Management Services Administrative Agent	9,759
										1,492

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.										USD	2,999,121	
Expected BIH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.												
Outcome 2: Improved access to and quality of education, health and social protection services.												
JP Outcome										1: Developed and implemented cultural policies and legal frameworks.		927,426
Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount		
40 Day	Follow-up on institutional building initiatives							71620	Daily Subsistence Allow-Local	4,300		
1 Contract	Management Skills Training (Local)						Culture & Tourism Organisations	72145	Svc Co-Training and Educ Serv	7,000		
1 Contract	Project-cycle Management Training (Int.)							72145	Svc Co-Training and Educ Serv	44,286		
								74510	Bank Charges	66		
								75100	General Management Services	3,896		
									Administrative Agent	595		
	1.1.3 Improving policies and their implementation to ensure access to quality multi-cultural education.					UNICEF		MDG-F	681010 Short-term Professional	46,800		
									711010 International Consultants	48,000		
									711020 National Consultants	24,000		
									711030 Corporate/ ints. Consultancy Contracts	50,000		
									711040 Consultant Travel	12,000		
									721010 Local Travel	2,000		
12 Month	Education Officer NOA TFT						MoCA	721030	External Travel	4,000		
80 Day	Curriculum Experts (2 persons x 40 days)							731010	Contractual Translation	3,500		
250 Page	Policy Document Editing							731010	Contractual Translation	400		
100 Member-day	Curricula Working Group Members (20)							731020	Contractual Editing	2,000		
20 Person	Material Development - Curriculum Working Group							732010	Rental of Premises	27,500		
								734020	Postage/ Pouch/ Courier	600		
								734050	Communication	5,000		
								736010	Stationery and Office Supplies	5,000		
								764120	Travel of Government Staff	5,000		
								764130	Meetings and Conferences - Gov.	10,000		
								764140	Other Cash Trans. to Impl Partner Gov.	24,000		
								737020	Bank Charges, Commissions and Guarant	318		
									General Management Services	18,908		
									Administrative Agent	2,890		
5,000 Book	Multi-cultural Education Curricula - Books						MoEs	737090	Miscellaneous Claims & Services	1,500		
175 Member-day	Core Working Group Members (35)							752040	Programme supplies	4,500		
15 Person	Material Development - Core Working Group							764120	Travel of Government Staff	8,750		
								764130	Meetings and Conferences - Gov.	17,500		
								764140	Other Cash Trans. to Impl Partner Gov.	18,000		
								737020	Bank Charges, Commissions and Guarant	59		
									General Management Services	3,522		
									Administrative Agent	538		

Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.

Outcome 2: Improved access to and quality of education, health and social protection services.

JP Outcome 1: Developed and implemented cultural policies and legal frameworks. 927,426

Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount	
14 Day Int. Conventions Consultancy 100 Person-day DSA for Participants 1,000 Page Convention Documents 300 Copy Extracts of Conventions 14 Day Int. Cultural strategy Consultancy 30 Person-day DSA for Participants	1.1.4 Supporting the preparation of strategies and legal framework. a. Facilitate the harmonisation of legal frameworks with existing international conventions.					UNESCO	MoCA	MDG-F	71205	Intl Consultants-Sht Term-Tech	4,200
									71605	Travel Tickets-International	1,200
									71615	Daily Subsistence Allow-Intl	2,400
									71620	Daily Subsistence Allow-Local	5,000
									71635	Travel - Other	312
									72145	Svc Co-Training and Educ Serv	2,000
									72430	Postage and Pouch	30
									74210	Printing and Publications	5,000
									74220	Translation Costs	3,900
									74220	Translation Costs	2,500
					74510	Bank Charges	31				
					75100	General Management Services Administrative Agent	1,860 284				
		b. Provide technical support to the development of cultural					Culture & Tourism Organisations	MDG-F	71205	Intl Consultants-Sht Term-Tech	4,200
						71605			Travel Tickets-International	1,200	
						71615			Daily Subsistence Allow-Intl	2,400	
						71620			Daily Subsistence Allow-Local	1,500	
						71635			Travel - Other	312	
						72145			Svc Co-Training and Educ Serv	2,000	
						72430			Postage and Pouch	30	
						74210			Printing and Publications	2,000	
					74220	Translation Costs			3,900		
					74220	Translation Costs			2,500		
				74510	Bank Charges	24					
				75100	General Management Services Administrative Agent	1,405 215					

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.										USD	2,999,121				
Expected BIH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.															
Outcome 2: Improved access to and quality of education, health and social protection services.															
JP Outcome										2: Improved cross-cultural understanding at the community level.		750,921			
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget							
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount					
2.1	Promoted models of social inclusion. Six communities where information is available on root causes for segregation and common elements for cooperation. Published inventory of craft techniques in Year I and utilised for training purposes in Year I & II.	2.1.1	Developing community level educational approaches to address ethnically-based inequalities.					UNICEF	MoCA	MDG-F	611020	Base Salaries - General Services	38,400		
												737020	Bank Charges, Commissions and Guaranties	45	
													General Management Services	2,691	
													Administrative Agent	411	
													721010	Local Travel	3,000
													737020	Bank Charges, Commissions and Guaranties	4
													General Management Services	210	
													Administrative Agent	32	
12	Month	Project Assistant											764110	Training of Government Staff	50,000
15	Day	Field Visits											737020	Bank Charges, Commissions and Guaranties	59
													General Management Services	3,504	
													Administrative Agent	536	
1	Contract	Teacher-training Programme											731010	Contractual Translation	3,000
													734020	Postage/ Pouch/ Courier	600
												737020	Bank Charges, Commissions and Guaranties	4	
												General Management Services	252		
												Administrative Agent	39		
300	Page	Written Translation of Project Document										764240	Other Cash Trans. to Impl Partner NGOs/	45,000	
6	Month	Dissemination of Project Documentation										737020	Bank Charges, Commissions and Guaranties	53	
												General Management Services	3,154		
												Administrative Agent	482		
3	Grant	CSO Grants for Multicultural Activities (15)													
1	Study	Research on Behavioural Attitudes	2.1.2	Analysing and addressing barriers to cross-cultural tolerance.				UNICEF		MDG-F	711030	Corporate/ ints. Consultancy Contracts	50,000		
1,500	Copy	Printing of the Research Paper										737020	Bank Charges, Commissions and Guaranties	59	
												General Management Services	3,504		
												Administrative Agent	536		
2.2	Enhanced local initiatives delivering positive cross-cultural messages.	2.2.1	Supporting community-based creative projects that improve cross-cultural understanding.					UNDP	MoCA	MDG-F	71405	Service Contracts-Individuals	22,036		
												72220	Furniture	600	
												72220	Furniture	600	
												72425	Mobile Telephone Charges	360	
												72405	Acquisition of Communic Equip	9,000	
												72405	Acquisition of Communic Equip	2,000	
												72405	Acquisition of Communic Equip	100	
												74510	Bank Charges	41	
												75100	General Management Services	2,432	
													Administrative Agent	372	
7	Month	Cultural Coordination Associate													

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.											USD 2,999,121									
Expected BIH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.																				
Outcome 2: Improved access to and quality of education, health and social protection services.																				
JP Outcome 2: Improved cross-cultural understanding at the community level.											750,921									
Annual Targets (List of Output Annual Targets)			Activities			Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget								
						Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount						
20	NGO	Cultural Community Grants	b. Finance forty (40) intangible community-based projects that improve cross-cultural understanding.								Municipalities		71620	Daily Subsistence Allow-Local	7,791					
53	Day	Monitoring Visit to Grantees														71635	Travel - Other	7,367		
																72615	Micro Capital Grants-Other	400,000		
																74510	Bank Charges	490		
																75100	General Management Services Administrative Agent	29,095		
															4,447					
			2.2.2 Reinforcing stakeholder capacities in the field of interculturalism.							UNESCO	Policy-makers	MDG-F	71205	Intl Consultants-Sht Term-Tech	3,600					
															71605	Travel Tickets-International	3,200			
															71615	Daily Subsistence Allow-Intl	4,200			
															71620	Daily Subsistence Allow-Local	5,000			
															71635	Travel - Other	312			
12	Day	International Trainers	a. Build capacity of local level decision-makers to manage cultural diversity in their communities.													71635	Travel - Other	1,600		
50	Person-day																	72145	Svc Co-Training and Educ Serv	1,000
																		72430	Postage and Pouch	175
																		72505	Stationery & other Office Supp	500
																		74210	Printing and Publications	1,500
																		74210	Printing and Publications	2,500
																		74220	Translation Costs	1,000
																		74220	Translation Costs	2,500
															74510	Bank Charges	32			
															75100	General Management Services Administrative Agent	1,898			
																		290		
12	Day	International Trainers				b. Build capacity of community-based organisations in approaches to cultural sensitivity.							UNESCO	CSOs	MDG-F	71205	Intl Consultants-Sht Term-Tech	3,600		
50	Person-day																			
																		71615	Daily Subsistence Allow-Intl	4,200
																		71620	Daily Subsistence Allow-Local	5,000
																		71635	Travel - Other	312
																		71635	Travel - Other	1,600
																		72145	Svc Co-Training and Educ Serv	1,000
																		72430	Postage and Pouch	175
																		72505	Stationery & other Office Supp	500
																		74210	Printing and Publications	1,500
																		74210	Printing and Publications	2,500
																		74220	Translation Costs	1,000
																		74220	Translation Costs	2,500
												74510	Bank Charges	32						
												75100	General Management Services Administrative Agent	1,898						
															290					

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.										USD	2,999,121
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.											
Outcome 2: Improved access to and quality of education, health and social protection services.											
JP Outcome 3: Strengthened cultural industries.										584,686	
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount	
8 Month 20 Day 10 NGO	Nat UNV - Cultural Tourism Assistant Field Visit to Grantees Cultural Tourism Grants	3.1.2 Promoting cultural tourism. <i>a. Finance cultural tourism initiatives.</i>				UNDP	Private Sector	MDG-F	71505 71620 72215 72220 72220 72405 72405 72505 72615 72615 73410 74505 74510 75100	UN Volunteers-Stipend & Allow Daily Subsistence Allow-Local Transportation Equipment Furniture Furniture Acquisition of Communic Equip Acquisition of Communic Equip Stationery & other Office Supp Micro Capital Grants-Other Micro Capital Grants-Other Maint, Oper of Transport Equip Insurance Bank Charges General Management Services Administrative Agent	8,780 2,940 19,000 200 200 1,600 100 450 35,000 400,000 1,200 700 555 32,951 5,037
JP Outcome 4: Improved tolerance levels towards diversity.										684,869	
4.1 15 Day 7 Month 500 Copy	Increased number of positive public discourses on Communications Consultancy Communications & Culture Specialist Printing of the Highlight Report	4.1.1 Promoting intercultural awareness and sensitivity through media and stakeholder partnerships. <i>a. Analyse the degree to which messages in the media are delivered in a culturally-sensitive manner and present findings.</i>				UNDP	Universities	MDG-F	71205 71405 71605 71615 71635 72220 72220 72405 74210 74220 74510 75100	Intl Consultants-Sht Term-Tech Service Contracts-Individuals Travel Tickets-International Daily Subsistence Allow-Intl Travel - Other Furniture Furniture Acquisition of Communic Equip Printing and Publications Translation Costs Bank Charges General Management Services Administrative Agent	9,000 22,036 1,600 3,010 156 100 100 800 2,500 300 47 2,775 424
60 Day 2 Contract	BCC / Media Expert Local & National Media Campaign	4.1.2 Promoting intercultural sensitivity in the education sphere. <i>a. Organise a Behaviour Change Communication (BCC) campaign.</i>				UNICEF	Teachers	MDG-F	711020 721010 762000 737020	National Consultants Local Travel Workshops and Conferences Bank Charges, Commissions and Guarant General Management Services Administrative Agent	15,000 2,500 7,000 29 1,717 262
		<i>b. Undertake a informational campaign on cultural diversity, tolerance and understanding.</i>					Media		72135 74510 75100	Svc Co-Communications Service Bank Charges General Management Services Administrative Agent	137,500 162 9,636 1,473
		<i>b. Develop and disseminate specific messages at community level.</i>					Media		711030 734020 737020	Corporate/ ints. Consultancy Contracts Postage/ Pouch/ Courier Bank Charges, Commissions and Guarant General Management Services Administrative Agent	20,000 340 24 1,426 218

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.										USD	2,999,121
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.											
Outcome 2: Improved access to and quality of education, health and social protection services.											
JP Outcome				4: Improved tolerance levels towards diversity.				684,869			
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount	
6 Month 15 Day 10 Day 5 Contract 5 Contract 2 Contract	International Civil Engineer/ Architect Int. Conventions Consultancy Int. Technical Assistant Preparation of Technical Documents Restorations Small Community Heritage Projects	4.1.3 Rehabilitating and restoring major symbols of interculturalism.				UNESCO	MoCA	MDG-F	71105	Salaries - ALD	63,000
		71205	Intl Consultants-Sht Term-Tech	9,000							
		71205	Intl Consultants-Sht Term-Tech	3,000							
		71405	Service Contracts-Individuals	14,400							
		71605	Travel Tickets-International	800							
		71605	Travel Tickets-International	1,500							
		71615	Daily Subsistence Allow-Intl	7,740							
		71615	Daily Subsistence Allow-Intl	2,150							
		71635	Travel - Other	312							
		72105	Svc Co-Construction & Engineer	200,000							
		72105	Svc Co-Construction & Engineer	14,000							
		72215	Transportation Equipment	19,000							
		72399	Other Materials and Goods	1,000							
		72400	Communications	7,200							
		72430	Postage and Pouch	150							
		72505	Stationery & other Office Supp	1,200							
		72605	Grants to Instit & other Benef	20,000							
		72705	Hospitality-Special Events	200							
		72805	Acquis of Computer Hardware	1,000							
		73125	Common Services-Premises	9,600							
		73405	Rental & Maint-Other Office Eq	1,000							
		73410	Maint, Oper of Transport Equip	6,000							
		74105	Management and Reporting Svcs	1,000							
		74210	Printing and Publications	750							
		74220	Translation Costs	9,750							
		74220	Translation Costs	500							
		74230	Audio & Visual Equipment	600							
74505	Insurance	1,200									
74510	Bank Charges	467									
75100	General Management Services Administrative Agent	27,756 4,243									
11 Day	Int. Cultural Tourism Consultancy	4.1.3 Rehabilitating and restoring major symbols of interculturalism.				UNESCO	Private Sector	MDG-F	71205	Intl Consultants-Sht Term-Tech	4,400
		71605	Travel Tickets-International	800							
		71615	Daily Subsistence Allow-Intl	1,950							
		71635	Travel - Other	156							
		72430	Postage and Pouch	30							
		74210	Printing and Publications	2,500							
		74220	Translation Costs	3,900							
		74220	Translation Costs	1,250							
		74510	Bank Charges	18							
		75100	General Management Services Administrative Agent	1,050 161							

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina, 18 March 2008.										USD 2,999,121	
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.											
Outcome 2: Improved access to and quality of education, health and social protection services.											
JP Monitoring and Evaluation					UN RC					51,220	
Annual Targets		Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
(List of Output Annual Targets)			Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
All Outcomes/ Outputs / agencies		M&E Monitoring and Evaluation					UN RC	Agencies	MDG-F	71505 UN Volunteers-Stipend & Allow	33,606
Strengthened accountability of the joint programme.										71405 Service Contracts-Individuals	-
9 Month IUNV M&E and Gender Officer										71620 Daily Subsistence Staff	9,806
										71635 Travel - Other	1,500
										72420 Land Telephone Charges	30
										72425 Mobile Telephone Charges	75
										72430 Postage and Pouch	200
										72505 Stationery & other Office Supp	200
										72805 Acquis of Computer Hardware	800
										73105 Rent	1,350
										74210 Printing and Publications	1,000
										74220 Translation Costs	500
										74225 Other Media Costs	1,586
										74510 Bank Charges	60
										Administrative Agent	507
Total										2,999,121	

Annex B: Detailed Budget

Sum of Total	Agency				
Activity	UNDP	UN RC	UNICEF	UNESCO	Grand Total
1.1.1	382,633.36				382,633.36
1.1.2	847,356.91				847,356.91
1.1.3			668,678.72		668,678.72
1.1.4				79,371.54	79,371.54
1.2.1	65,458.97				65,458.97
1.2.2			75,738.27		75,738.27
2.1.1			706,746.22		706,746.22
2.1.2			70,328.39		70,328.39
2.2.1	1,031,748.19				1,031,748.19
2.2.2				156,901.96	156,901.96
3.1.1				174,277.00	174,277.00
3.1.2	1,542,323.23				1,542,323.23
4.1.1	407,334.49				407,334.49
4.1.2			186,368.60		186,368.60
4.1.3				1,379,739.14	1,379,739.14
M&E		224,995.03			224,995.03
Grand Total	4,276,855.15	224,995.03	1,707,860.19	1,790,289.63	8,000,000.00

Agency	Activity	Description	Y1	Y2	Y3	Total
UNDP	1.1.1	Providing the evidence-base for strategy	164,881.09	115,543.75	102,208.52	382,633.36
UNDP	1.1.2	Facilitating the production of a National	365,855.77	368,542.93	112,958.21	847,356.91
UNICEF	1.1.3	Improving policies and their implementation to ensure access to quality multi-cultural	346,286.17	219,262.28	103,130.27	668,678.72
UNESCO	1.1.4	Supporting the preparation of strategies and	50,402.73	28,968.80	-	79,371.54
UNDP	1.2.1	Providing monitoring and evaluation training	-	65,458.97	-	65,458.97
UNICEF	1.2.2	Developing a system to monitor the implementation of improved educational	-	37,869.13	37,869.13	75,738.27
UNICEF	2.1.1	Developing community level educational approaches to address ethnically-based inequalities.	151,476.53	333,897.55	221,372.13	706,746.22
UNICEF	2.1.2	Analysing and addressing barriers to cross-cultural tolerance.	54,098.76	16,229.63	-	70,328.39
UNDP	2.2.1	Supporting community-based creative	486,730.53	488,903.87	56,113.78	1,031,748.19
UNESCO	2.2.2	Reinforcing stakeholder capacities in the field	58,614.93	49,868.64	48,418.39	156,901.96
UNESCO	3.1.1	Supporting artistic-entrepreneurs through	75,974.14	98,302.86	-	174,277.00
UNDP	3.1.2	Promoting cultural tourism.	508,712.29	549,968.01	483,642.93	1,542,323.23
UNDP	4.1.1	Promoting intercultural awareness and sensitivity through media and stakeholder	191,619.63	215,714.87	-	407,334.49
UNICEF	4.1.2	Promoting intercultural sensitivity in the education sphere.	48,516.20	119,916.18	17,936.22	186,368.60
UNESCO	4.1.3	Rehabilitating and restoring major symbols of interculturalism.	444,732.93	700,269.51	234,736.69	1,379,739.14
UN RC	M&E	Monitoring and Evaluation	51,219.71	76,413.86	97,361.47	224,995.03
Total			2,999,121.41	3,485,130.85	1,515,747.74	8,000,000.00

UNDP 1.1.1 Providing the evidence-base for strategy development in the culture sector. 164,881.09 115,543.75 102,208.52

1.1.1 a. Map the cultural sector and related industries to identify economic and social potentials.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Culture Technical Consultancy	27	Day	600.00	16,200.00	16,200.00	-	-
71605	Travel Tickets-International	Culture Technical Consultancy	1	Ticket	800.00	800.00	800.00	-	-
71615	Daily Subsistence Allow-Intl	Culture Technical Consultancy	27	Day	215.00	5,805.00	5,805.00	-	-
71635	Travel - Other	Culture Technical Consultancy	1	Terminal Cost	300.00	300.00	300.00	-	-
72430	Postage and Pouch	Policy Document Postage	900	Letter	3.00	2,700.00	2,700.00	-	-
74210	Printing and Publications	Policy Document (10 pages)	1,000	Copy	5.00	5,000.00	5,000.00	-	-
74220	Translation Costs	Policy Document	10	Page	10.00	100.00	100.00	-	-
74220	Translation Costs	Interpretation	5	Day	100.00	500.00	500.00	-	-
74510	Bank Charges	Bank Charges			0.118%	37.06	37.06	-	-
75100	General Management Services	General Management Services			7%	2,200.94	2,200.94	-	-
	Administrative Agent	Administrative Agent			1%	336.43	336.43	-	-
Activity Total							33,979.43	-	-

1.1.1

b. Assist programme stakeholders in policy development.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
63535	Contribution to Security	UN Security Office				1,724.95	1,724.95	1,724.95	1,724.95
66105	Overtime and Night Differential	Recruitment Overtime				263.70	263.70	263.70	
71110	Medical Insurance - ALD	Van Breda / Med Examination				381.00	381.00	-	-
71405	Service Contracts-Individuals	National Programme Analyses	10	Month	1,704.31	17,043.09	17,043.09	20,451.71	20,451.71
71405	Service Contracts-Individuals	Admin. Fin. Assistant	12	Month	1,499.79	17,997.50	17,997.50	17,997.50	17,997.50
71405	Service Contracts-Individuals	Driver/Interpreter	10	Month	1,227.10	12,271.03	12,271.03	14,725.23	14,725.23
71405	Service Contracts-Individuals	Nat. UNV Public Relations Officer	12	Month	1,250.00	15,000.00	1,000.00	15,000.00	2,937.86
71405	Service Contracts-Individuals	Security	10	Month	818.07	8,180.68	8,180.68	9,816.82	9,816.82
71405	Service Contracts-Individuals	Sanitation & Cleaning	10	Month	50.00	500.00	500.00	500.00	500.00
71405	Service Contracts-Individuals	Van Breda / Med Examination				500.00	500.00	-	-
71605	Travel Tickets-International	Annual Trip	1	Ticket	1,531.63	1,531.63	1,531.63	1,531.63	1,531.63
71620	Daily Subsistence Staff	Daily Allowance for local staff				5,000.00	5,000.00	5,000.00	5,000.00
71615	Daily Subsistence Allow-Intl	Daily Allowance for local travel				900.00	900.00	900.00	900.00
71635	Travel - Other	Terminal/ car rental/ drivers				1,500.00	1,500.00	1,500.00	1,500.00
72145	Svc Co-Training and Educ Serv	Security Training				248.95	248.95	248.95	248.95
72160	Svc Co-Education & Health Serv	HR Training to A.D.				65.40	65.40	-	-
72210	Machinery & Equipment	Fire (No Suggestions) cords				18.68	130.74	-	-
72215	Transportation Equipment	Vehicle 'sedan'	1	Car	19,710.00	19,710.00	19,710.00	-	-
72220	Furniture	Furniture	1	Lump sum		1,500.00	1,500.00	-	-
72410	Acquisition of Audio Visual Eq	Overhead projector				1,025.80	1,025.80	-	-
72420	Land Telephone Charges	Phone Charges				2,777.93	2,777.93	2,777.93	2,777.93
72425	Mobile Telephone Charges	Mobile Charges				3,602.51	3,602.51	-	-
72430	Postage and Pouch	Petty Cash				600.00	600.00	600.00	600.00
72435	E-mail-Subscription	ADSL				1,500.00	1,500.00	1,500.00	1,500.00
72440	Connectivity Charges	Connection subscription				412.00	412.00	412.00	412.00
72505	Stationery & other Office Supp	Office Supplies				4,071.60	4,071.60	4,071.60	4,071.60
72705	Hospitality-Special Events	Official Opening				1,027.42	1,027.42	-	-
72710	Hospitality-Vouchered Expenses	Workshop refreshments				721.95	721.95	721.95	721.95
72805	Acquis of Computer Hardware	IT Computer and copier	4	Computers	750.00	3,000.00	3,000.00	-	-
73105	Rent	Lease Agreement	10	Month	410.96	800.00	800.00	800.00	800.00
73110	Custodial & Cleaning Services	Custodial & Cleaning Services				837.01	837.01	-	-
73125	Common Services-Premises	Heating				1,483.10	1,483.10	1,483.10	1,483.10
73405	Rental & Maint-Other Office Eq	Copier Maintenance				389.64	389.64	389.64	389.64
73410	Maint, Oper of Transport Equip	Fuel				3,781.16	3,781.16	3,781.16	3,781.16
74210	Printing and Publications	Flyer				2,316.55	2,316.55		
74215	Promotional Materials and Dist	Mail Service				11.06	11.06		
74220	Translation Costs	Translation				600.00	600.00	600.00	600.00
74225	Other Media Costs	Job Advertisement				1,586.90	1,586.90		
74510	Bank Charges	Bank Charges			0.118%	159.16	142.77	126.02	111.48
75100	General Management Services	General Management Services			7%	2,198.35	8,469.53	7,475.85	6,613.04
	Administrative Agent	Administrative Agent			1%	314.05	1,296.06	1,144.00	1,011.97
	Activity Total						130,901.66	115,543.75	102,208.52

UNDP 1.1.2 Facilitating the production of a National Cultural Development Strategy through a participatory process. 365,855.77 368,542.93 112,958.21

1.1.2 a. Conduct a two-day national conference on policy and strategy development.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
72135	Svc Co-Communications Service	Two-day Inception Conference	1	Conference	33,000.00	33,000.00	33,000.00		-
74510	Bank Charges	Bank Charges			0.118%	38.94	38.94	-	-
75100	General Management Services	General Management Services			7%		2,312.73	-	-
	Administrative Agent	Administrative Agent			1%		353.52	-	-
Activity Total							35,705.18	-	-

1.1.2 b. Hold third-party-led consultations on cultural policy priorities and reporting procedures.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Shi Term-Tech	Communications Consultancy	17	Day	600.00	10,200.00	10,200.00	-	-
71405	Service Contracts-Individuals	Workshop Assistant	6	Month	1,486.53	8,919.20	8,919.20		-
71605	Travel Tickets-International	Air Ticket	2	Ticket	800.00	1,600.00	1,600.00	-	-
71615	Daily Subsistence Allow-Intl	Communications Consultancy	16	DSA	215.00	3,440.00	3,440.00	-	-
71620	Daily Subsistence Allow-Local	DSA 5Consultations	12	Person-day	86.00	1,032.00	1,032.00	-	-
71635	Travel - Other	Terminal Cost	4	T.C.	39.00	156.00	156.00	-	-
72220	Furniture	Computer Chairs without arms	1	Chair	100.00	100.00	100.00	-	-
72220	Furniture	Office Desks	1	Desk	100.00	100.00	100.00	-	-
72405	Acquisition of Communic Equip	Computer (Mobility)	1	Laptop	1,500.00	1,500.00	1,500.00	-	-
74220	Translation Costs	Translation of the Highlight Report	130	Page	10.00	1,300.00	1,300.00	-	-
74510	Bank Charges	Bank Charges			0.118%	33.45	33.45	-	-
75100	General Management Services	General Management Services			7%		1,986.65	-	-
	Administrative Agent	Administrative Agent			1%		303.67	-	-
Activity Total							30,670.97	-	-

1.1.2 c. Arrange 'regional learning programmes' for government stakeholders.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71615	Daily Subsistence Allow-Intl	Exchange Programme 1	171	Person-day	336.00	57,456.00	57,456.00	-	-
71615	Daily Subsistence Allow-Intl	Exchange Programme 2	171	Person-day	388.00	66,348.00		66,348.00	-
71145	Svc Co-Training and Education	Exchange Programme 1	1	Contract	17,000.00	17,000.00	17,000.00		-
71145	Svc Co-Training and Education	Exchange Programme 2	1	Contract	21,000.00	21,000.00		21,000.00	-
74220	Translation Costs	Interpreters (3)	6	Person-day	150.00	900.00	450.00	450.00	-
74505	Insurance	Travel Insurance	171	Person-day	3.00	513.00	513.00	513.00	-
74510	Bank Charges	Bank Charges			0.118%	192.60	88.99	104.21	-
75100	General Management Services	General Management Services			7%		5,285.56	6,189.06	-
	Administrative Agent	Administrative Agent			1%		807.94	946.04	-
Activity Total							81,601.49	95,550.31	-

1.1.2

d. Hold mini-conferences on specific priorities in the cultural sector identified in the research conducted in activity 1.1.1.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71405	Service Contracts-Individuals	Workshop Assistant	6	Month	1,486.53	8,919.20		8,919.20	-
71620	Daily Subsistence Allow-Local	Allowance for key participants	25	Person-day	215.00	5,375.00	2,150.00	3,225.00	-
71635	Travel - Other	Car Rental (50 Municipalities)	15	Day	139.00	2,085.00	1,390.00	1,251.00	-
71145	Svc Co-Training and Education	Cultural Tourism Workshop	1	Contract	1,500.00	1,500.00	1,500.00	-	-
71145	Svc Co-Training and Education	Digital Media Workshop	1	Contract	1,500.00	1,500.00	1,500.00	-	-
71145	Svc Co-Training and Education	Heritage & Conservation Workshop	1	Contract	1,500.00	1,500.00		1,500.00	-
71145	Svc Co-Training and Education	Contemporary Art & Film Workshop	1	Contract	1,500.00	1,500.00		1,500.00	-
71145	Svc Co-Training and Education	Publishing and Intellectual Property Workshop	1	Contract	1,500.00	1,500.00		1,500.00	-
74510	Bank Charges	Bank Charges			0.118%	28.18	7.72	21.12	-
75100	General Management Services	General Management Services			7%		458.34	1,254.14	-
	Administrative Agent	Administrative Agent			1%		70.06	191.70	-
	Activity Total						7,076.12	19,362.17	-

1.1.2

e. Provide technical assistance to sectoral Working Groups with production of a national cultural development strategy.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71105	Salaries - ALD	Chief Technical Advisor	11.55	Month	8,700.00	100,485.00	100,485.00	104,400.00	104,400.00
71205	Intl Consultants-Sht Term-Tech	Culture Technical Consultancy	20	Day	650.00	13,000.00	13,000.00	-	-
71605	Travel Tickets-International	Culture Technical Consultancy	1	Ticket	800.00	800.00	800.00	-	-
71615	Daily Subsistence Allow-Intl	Culture Technical Consultancy	20	Day	215.00	4,300.00	4,300.00	-	-
71620	Daily Subsistence Allow-Local	Chief Technical Advisor	20	Day	215.00	4,300.00	4,300.00	-	-
71635	Travel - Other	Culture Technical Consultancy	1	Terminal Cos	300.00	300.00	300.00	-	-
72220	Furniture	Computer Chairs without arms	2	Chair	100.00	200.00	200.00	-	-
72220	Furniture	Office Desks	2	Desk	100.00	200.00	200.00	-	-
72405	Acquisition of Communic Equip	Computer (Mobility factor)	1	Laptop	1,500.00	1,500.00	1,500.00	-	-
72405	Acquisition of Communic Equip	Laser Printer	1	Printer	1,000.00	1,000.00	1,000.00	-	-
72405	Acquisition of Communic Equip	Mobile phone	1	Cellphone	100.00	100.00	100.00	-	-
72425	Mobile Telephone Charges	Chief Technical Advisor	1	Charge	360.00	360.00	360.00	-	-
72430	Postage and Pouch	Policy Document Postage	900	Letter	3.00	2,700.00	2,700.00	-	-
74210	Printing and Publications	Policy Document (100 pages)	1,000	Copy	7.00	7,000.00	7,000.00	-	-
74215	Promotional Materials and Dist					-	-	-	-
74220	Translation Costs	Policy Document	100	Page	10.00	1,000.00	1,000.00	-	-
74220	Translation Costs	Interpretation	20	Day	100.00	2,000.00	2,000.00	-	-
74510	Bank Charges	Bank Charges			0.118%	30.40	164.31	123.19	123.19
75100	General Management Services	General Management Services			7%		9,758.65	7,316.62	7,316.62
	Administrative Agent	Administrative Agent			1%		1,491.68	1,118.40	1,118.40
	Activity Total						150,659.64	112,958.21	112,958.21

1.1.2

f. Build capacities of relevant institutions in preparation for the implementation of the national strategy.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III	
71620	Daily Subsistence Allow-Local	Follow-up on institutional building initiatives	40	Day	215.00	8,600.00	4,300.00	4,300.00		
72145	Svc Co-Training and Educ Serv	Management Skills Training (Local)	1	Contract	13,000.00	8,000.00	7,000.00	-	-	
72145	Svc Co-Training and Educ Serv	Project-cycle Management Training (Int.)	1	Contract	155,000.00	155,000.00	44,285.71	110,714.29		
72145	Svc Co-Training and Educ Serv	Financial Management Training (Local)	1	Contract	15,000.00	15,000.00		15,000.00	-	
74510	Bank Charges	Bank Charges			0.118%	220.19	65.59	153.42	-	
75100	General Management Services	General Management Services			7%		3,895.59	9,111.74	-	
	Administrative Agent	Administrative Agent			1%		595.47	1,392.79	-	
Activity Total								60,142.37	140,672.24	-

UNICEF

1.1.3

Improving policies and their implementation to ensure access to quality multi-cultural education.

346,286.17

219,262.28

103,130.27

1.1.3

a. Conduct studies and research on curricula and school environment.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III	
681010	Short-term Professional	Education Officer NOA TFT	12	Month	3,900.00	46,800.00	46,800.00	46,800.00	46,800.00	
711010	International Consultants	Curriculum Experts (2 persons x 40 days)	80	Day	600.00	48,000.00	48,000.00	-	-	
711020	National Consultants	Curriculum Experts (2 persons x 40 days)	80	Day	300.00	24,000.00	24,000.00	-	-	
711030	Corporate/ ints. Consultancy Contracts	Institutional Contract	1	contract	50,000.00	50,000.00	50,000.00	50,000.00	-	
711040	Consultant Travel	6 International Travels (2 Persons)	12	Air Ticket	1,000.00	12,000.00	12,000.00			
721010	Local Travel	Activity Related Travel	10	Rental	200.00	2,000.00	2,000.00	1,000.00	1,000.00	
721030	External Travel	Travel to International Meetings and Conferences	2	Rental	2,000.00	4,000.00	4,000.00	4,000.00	2,000.00	
731010	Contractual Translation	Written Translation - Policy Document	350	Page	10.00	3,500.00	3,500.00	3,500.00	3,000.00	
731010	Contractual Translation	Interpretation	4	Day	100.00	400.00	400.00	400.00	400.00	
731020	Contractual Editing	Policy Document Editing	250	Page	8.00	2,000.00	2,000.00	2,000.00	4,000.00	
732010	Rental of Premises	Rental of Office Premises	12	Month	2,291.67	27,500.00	27,500.00	27,500.00	27,500.00	
734020	Postage/ Pouch/ Courier	Dissemination of Project Documentation	6	Month	100.00	600.00	600.00	1,200.00	1,200.00	
734050	Communication	Telephone Charges	12	Month	416.67	5,000.00	5,000.00	5,000.00	2,916.67	
736010	Stationery and Office Supplies	Office Supplies	12	Month	416.67	5,000.00	5,000.00	5,000.00	5,000.00	
764120	Travel of Government Staff	Curricula Working Group Members (20)	100	Member-day	50.00	5,000.00	5,000.00	3,000.00	-	
764130	Meetings and Conferences - Gov.	Curricula Working Group Meetings	5	Rental	2,000.00	10,000.00	10,000.00	6,000.00	-	
764140	Other Cash Trans. to Impl Partner Gov.	Material Development - Curriculum Working Group	20	Person	1,200.00	24,000.00	24,000.00	-	-	
737020	Bank Charges, Commissions and Guarar	Bank Charges, Commissions and Guarantees			0.118%	318.36	318.36	183.37	110.70	
	General Management Services	General Management Services			7%	18,908.29	18,908.29	10,890.84	6,574.92	
	Administrative Agent	Administrative Agent			1%	2,890.27	2,890.27	1,664.74	1,005.02	
Activity Total								291,916.92	168,138.95	101,507.31

1.1.3

b. Facilitate the development of a multi-cultural ethics code for teachers, schools and pupils.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
737090	Miscellaneous Claims & Services	Photocopy and Publishing Services	1,500	Page	1.00	1,500.00	1,500.00	2,000.00	1,500.00
752040	Programme supplies	Training Resources Kit (Exercise Manuals & al.)	15	Set	300.00	4,500.00	4,500.00	4,500.00	-
752040	Programme supplies	Multi-cultural Education Curricula - Books	5,000	Book	5.00	25,000.00		25,000.00	-
764120	Travel of Government Staff	Core Working Group Members (35)	175	Member-day	50.00	8,750.00	8,750.00	5,250.00	-
764130	Meetings and Conferences - Gov.	Core Working Group Meetings	5	Rental	3,500.00	17,500.00	17,500.00	10,500.00	-
764140	Other Cash Trans. to Impl Partner Gov.	Material Development - Core Working Group	15	Person	1,200.00	18,000.00	18,000.00	-	-
737020	Bank Charges, Commissions and Guarant	Bank Charges, Commissions and Guarantees			0.118%	88.80	59.30	55.76	1.77
	General Management Services	General Management Services			7%	5,273.72	3,521.65	3,311.40	105.12
	Administrative Agent	Administrative Agent			1%	806.13	538.31	506.17	16.07
	Activity Total						54,369.26	51,123.33	1,622.96

UNESCO

1.1.4

Supporting the preparation of strategies and legal framework.

50,402.73

28,968.80

-

1.1.4

a. Facilitate the harmonisation of legal frameworks with existing international conventions.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Int. Conventions Consultancy	14	Day	300.00	4,200.00	4,200.00		
71605	Travel Tickets-International	Int. Conventions Consultancy	2	Ticket	600.00	1,200.00	1,200.00		
71615	Daily Subsistence Allow-Intl	Int. Conventions Consultancy	16	Day	150.00	2,400.00	2,400.00		
71620	Daily Subsistence Allow-Local	DSA for Participants	100	Person-day	50.00	5,000.00	5,000.00		
71635	Travel - Other	Int. Conventions Consultancy	2	Terminal Cost	156.00	312.00	312.00		
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	10	Day	200.00	2,000.00	2,000.00		
72430	Postage and Pouch	Policy Document Postage	10	Letter	3.00	30.00	30.00		
74210	Printing and Publications	Convention Documents	1,000	Page	5.00	5,000.00	5,000.00		
74220	Translation Costs	Extracts of Conventions	300	Copy	13.00	3,900.00	3,900.00		
74220	Translation Costs	Simultaneous Interpretation (2)	10	Day	250.00	2,500.00	2,500.00		
74510	Bank Charges	Bank Charges			0.118%	31.32	31.32	-	-
75100	General Management Services	General Management Services			7%	1,860.13	1,860.13	-	-
	Administrative Agent	Administrative Agent			1%	284.33	284.33	-	-
	Activity Total						28,717.79	-	-

1.1.4

b. Assitance in the elaboration of cultural strategies.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Int. Cultural strategy Consultancy	14	Day	300.00	4,200.00	4,200.00		
71605	Travel Tickets-International	Int. Cultural strategy Consultancy	2	Ticket	600.00	1,200.00	1,200.00		
71615	Daily Subsistence Allow-Intl	Int. Cultural strategy Consultancy	16	Day	150.00	2,400.00	2,400.00		
71620	Daily Subsistence Allow-Local	DSA for Participants	30	Person-day	50.00	1,500.00	1,500.00		
71635	Travel - Other	Int. Cultural strategy Consultancy	2	Terminal Cost	156.00	312.00	312.00		
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	10	Day	200.00	2,000.00	2,000.00		
72430	Postage and Pouch	Policy Document Postage	10	Letter	3.00	30.00	30.00		
74210	Printing and Publications	Documents	1,000	Page	2.00	2,000.00	2,000.00		
74220	Translation Costs	Documents	300	page	13.00	3,900.00	3,900.00		
74220	Translation Costs	Simultaneous Interpretation (2)	10	Day	250.00	2,500.00	2,500.00		
74510	Bank Charges	Bank Charges			0.118%	23.65	23.65	-	-
75100	General Management Services	General Management Services			7%	1,860.13	1,404.60	-	-
	Administrative Agent	Administrative Agent			1%	219.26	214.70	-	-
	Activity Total						21,684.95	-	-

1.1.4

c. Train major stakeholders on cultural diversity, policies and legal framework.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Int. Consultancy	10	Day	300.00	3,000.00		3,000.00	
71605	Travel Tickets-International	Int. Consultancy	4	Ticket	600.00	2,400.00		2,400.00	
71615	Daily Subsistence Allow-Intl	International personel DSA	25	Day	150.00	3,750.00		3,750.00	
71620	Daily Subsistence Allow-Local	DSA for Participants	150	Person-day	50.00	7,500.00		7,500.00	
71635	Travel - Other	Int. Consultancy	4	Terminal Cost	156.00	624.00		624.00	
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	5	Day	200.00	1,000.00		1,000.00	
74210	Printing of documents	Documents	10,000	Page	0.21	2,100.00		2,100.00	
74220	Translation Costs	Documents	300	page	13.00	3,900.00		3,900.00	
74220	Translation Costs	Simultaneous Interpretation (2)	10	Day	250.00	2,500.00		2,500.00	
74510	Bank Charges	Bank Charges			0.118%	31.59	-	31.59	-
75100	General Management Services	General Management Services			7%	1,860.13	-	1,876.39	-
	Administrative Agent	Administrative Agent			1%	286.66	-	286.82	-
	Activity Total						-	28,968.80	-

UNDP 1.2.1 Providing monitoring and evaluation training activities to relevant government agencies. - 65,458.97 -

1.2.1 a. Facilitate the harmonisation of the collection of cultural data.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Social Survey Consultancy	10	days	500.00	5,000.00		5,000.00	-
71210	Intl Consultants-Sht Term-Supp	Statistics Consultancy	15	days	500.00	7,500.00		7,500.00	-
71610	Travel Tickets-Local	Air Tickets	2	Ticket	800.00	1,600.00		1,600.00	-
71615	Daily Subsistence Allow-Intl	Consultants DSA	23	DSA	215.00	4,945.00		4,945.00	-
74510	Bank Charges	Bank Charges			0.118%	22.47	-	22.47	-
75100	General Management Services	General Management Services			7%		-	1,334.72	-
	Administrative Agent	Administrative Agent			1%		-	204.02	-
	Activity Total						-	20,606.22	-

1.2.1 b. Support establishment of 'Monitoring and Evaluation Unit' in the Ministry of Civil Affairs (MoCA).

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
72220	Furniture	Computer Chairs without arms	4	Chair	100.00	400.00		400.00	-
72220	Furniture	Office Desks	4	Desk	100.00	400.00		400.00	-
72805	Acquis of Computer Hardware	Computer (High memory)	4	Desk top	1,500.00	6,000.00		6,000.00	-
72805	Acquis of Computer Hardware	Network	1	Network	19,354.51	19,354.51		19,354.51	-
72810	Acquis of Computer Software	Photocopier-Printer-Scanner	1	Printer	8,300.00	8,300.00		8,300.00	-
72810	Acquis of Computer Software	Statistical Software				7,000.00		7,000.00	-
74510	Bank Charges	Bank Charges			0.118%	48.92	-	48.92	-
75100	General Management Services	General Management Services			7%		-	2,905.24	-
	Administrative Agent	Administrative Agent			1%		-	444.09	-
	Activity Total						-	44,852.75	-

UNICEF 1.2.2 Developing a system to monitor the implementation of improved educational policies. - 37,869.13 37,869.13

a. Provide cultural indicator monitoring assistance to the 'Agency for Pre-, Primary and General Secondary Education' to gauge childhood education performance versus international achievements.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
764140	Other Cash Trans. to Impl Partner Gov.	T.A. to the Standards & Assess. Agency	1	Contract	35,000.00	35,000.00		35,000.00	35,000.00
737020	Bank Charges, Commissions and Guarant	Bank Charges, Commissions and Guarantees			0.118%	41.30	-	41.30	41.30
	General Management Services	General Management Services			7%	2,452.89	-	2,452.89	2,452.89
	Administrative Agent	Administrative Agent			1%	374.94	-	374.94	374.94
	Activity Total						-	37,869.13	37,869.13

UNICEF 2.1.1 Developing community level educational approaches to address ethnically-based inequalities. 151,476.53 333,897.55 221,372.13

2.1.1 a. Develop educational models for joint interventions promoting social inclusion in formal and non-formal environments.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
611020	Base Salaries - General Services	Project Assistant	12	Month	3,200.00	38,400.00	38,400.00	38,400.00	38,400.00
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	45.31	45.31	45.31	45.31
	General Management Services	General Management Services			7%	2,691.17	2,691.17	2,691.17	2,691.17
	Administrative Agent	Administrative Agent			1%	411.36	411.36	411.36	411.36
	Activity Total						41,547.85	41,547.85	41,547.85

2.1.1 b. Provide small infrastructure grants to create spaces for multicultural interactions among students.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
721010	Local Travel	Field Visits	15	Day	200.00	3,000.00	3,000.00	4,000.00	3,000.00
764140	Other Cash Trans. to Impl Partner Gov.	Small Infrastructure Grants to Schools (10)		Grant	15,000.00	-	-	105,000.00	45,000.00
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	3.54	3.54	128.62	56.64
	General Management Services	General Management Services			7%	210.25	210.25	7,639.00	3,363.96
	Administrative Agent	Administrative Agent			1%	32.14	32.14	1,167.68	514.21
	Activity Total						3,245.93	117,935.30	51,934.81

2.1.1 c. Provide teacher training programmes on interculturalism, equality and social justice.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
764110	Training of Government Staff	Teacher-training Programme	1	Contract	140,000.00	140,000.00	50,000.00	50,000.00	40,000.00
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	165.20	59.00	59.00	47.20
	General Management Services	General Management Services			7%	2,691.17	3,504.13	3,504.13	2,803.30
	Administrative Agent	Administrative Agent			1%	1,428.56	535.63	535.63	428.51
	Activity Total						54,098.76	54,098.76	43,279.01

2.1.1 d. Distribute the consolidated and standardised Child-friendly School "tool kit" to 1,000 schools.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
731010	Contractual Translation	Written Translation of Project Document	300	Page	10.00	3,000.00	3,000.00	5,000.00	2,000.00
734020	Postage/ Pouch/ Courier	Dissemination of Project Documentation	6	Month	100.00	600.00	600.00	1,200.00	1,200.00
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	4.25	4.25	7.32	3.78
	General Management Services	General Management Services			7%	2,691.17	252.30	434.51	224.26
	Administrative Agent	Administrative Agent			1%	62.95	38.57	66.42	34.28
	Activity Total						3,895.11	6,708.25	3,462.32

2.1.1 e. Support local civil society organisations for multicultural activities outside traditional school settings.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
764240	Other Cash Trans. to Impl Partner NGOs/CSOs	CSO Grants for Multicultural Activities (15)	3	Grant	15,000.00	45,000.00	45,000.00	105,000.00	75,000.00
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	53.10	53.10	123.90	88.50
	General Management Services	General Management Services			7%	2,691.17	3,153.72	7,358.67	5,256.20
	Administrative Agent	Administrative Agent			1%	477.44	482.07	1,124.83	803.45
	Activity Total						48,688.89	113,607.40	81,148.14

UNICEF 2.1.2 Analysing and addressing barriers to cross-cultural tolerance. 54,098.76 16,229.63 -

2.1.2 a. Conduct a study on behavioural attitudes about interculturalism.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
711030	Corporate/ ints. Consultancy Contracts	Research on Behavioural Attitudes	1	Study	50,000.00	50,000.00	50,000.00	-	-
752040	Programme Supplies	Printing of the Research Paper	1,500	Copy	10.00	15,000.00		15,000.00	-
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	76.70	59.00	17.70	-
	General Management Services	General Management Services			7%	4,555.37	3,504.13	1,051.24	-
	Administrative Agent	Administrative Agent			1%	696.32	535.63	160.69	-
	Activity Total						54,098.76	16,229.63	-

UNDP 2.2.1 Supporting community-based creative projects that improve cross-cultural understanding. 486,730.53 488,903.87 56,113.78

2.2.1 a. Enhance the capacities of the Ministry of Civil Affairs (MoCA) to establish a Cultural Fund in order to mobilise local resources and attract additional donor funding.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71405	Service Contracts-Individuals	Cultural Coordination Associate	7	Month	3147.95383	22,035.68	22,035.68	44,071.35	44,071.35
72220	Furniture	Computer Chairs without arms	6	Chair	100.00	600.00	600.00	-	-
72220	Furniture	Office Desks	6	Desk	100.00	600.00	600.00	-	-
72425	Mobile Telephone Charges	Mobile phone	1	Charge	360.00	360.00	360.00	-	-
72405	Acquisition of Communic Equip	Computer (Mobility factor)	6	Laptop	1,500.00	9,000.00	9,000.00	-	-
72405	Acquisition of Communic Equip	Laser Printer	2	Printer	1,000.00	2,000.00	2,000.00	-	-
72405	Acquisition of Communic Equip	Mobile phone	1	Cellphone	100.00	100.00	100.00	-	-
74510	Bank Charges	Bank Charges			0.118%	40.94	40.94	52.00	52.00
75100	General Management Services	General Management Services			7%	2,431.56	2,431.56	3,088.64	3,088.64
	Administrative Agent	Administrative Agent			1%	371.68	371.68	472.12	472.12
	Activity Total						37,539.86	47,684.11	47,684.11

2.2.1 b. Finance forty (40) intangible community-based projects that improve cross-cultural understanding.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71620	Daily Subsistence Allow-Local	Monitoring Visit to Grantees	53	Day	147.00	7,791.00	7,791.00	7,791.00	7,791.00
71635	Travel - Other	Car Rental (50 Municipalities)	53	Day	139.00	7,367.00	7,367.00	-	-
72615	Micro Capital Grants-Other	Cultural Community Grants	20	NGO	20,000.00	400,000.00	400,000.00	400,000.00	
74510	Bank Charges	Bank Charges			0.118%	489.89	489.89	481.19	9.19
75100	General Management Services	General Management Services			7%	29,061.06	29,095.35	28,579.05	546.01
	Administrative Agent	Administrative Agent			1%	-	4,447.43	4,368.51	83.46
	Activity Total						449,190.67	441,219.76	8,429.67

Reinforcing stakeholder capacities in the field of interculturalism.

2.2.2

a. Build capacity of local level decision-makers to manage cultural diversity in their communities.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	International Trainers	12	Day	300.00	3,600.00	3,600.00	3,600.00	
71605	Travel Tickets-International	International Trainers	4	Ticket	800.00	3,200.00	3,200.00	3,200.00	
71615	Daily Subsistence Allow-Intl	International Trainers	28	Day	150.00	4,200.00	4,200.00	4,200.00	
71620	Daily Subsistence Allow-Local	DSA for Participants (20) Two-day	50	Person-day	100.00	5,000.00	5,000.00	5,000.00	
71635	Travel - Other	Terminal Cost	8	T.C.	39.00	312.00	312.00	312.00	
71635	Travel - Other	Mileage Reimbursement - Participants		Lump Sum		1,600.00	1,600.00	1,600.00	
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	5	Day	200.00	1,000.00	1,000.00	1,000.00	
72430	Postage and Pouch	Mailing CD-ROMs	100	Letter	1.75	175.00	175.00	175.00	
72505	Stationery & other Office Supp	Photocopies and Workshop Handouts		Lump sum		500.00	500.00	500.00	
74210	Printing and Publications	Leaflets	500	Copies	3.00	1,500.00	1,500.00		
74210	Printing and Publications	Conception of Recording of CD-RO	500	CD	5.00	2,500.00	2,500.00		
74220	Translation Costs	Handout Translation	100	Pages	10.00	1,000.00	1,000.00	1,000.00	
74220	Translation Costs	Simultaneous Interpretation (2)	10	Person-Day	250.00	2,500.00	2,500.00	2,500.00	
74510	Bank Charges	Bank Charges			0.118%	31.96	31.96	27.24	
75100	General Management Services	General Management Services			7%	1,898.33	1,898.33	1,618.00	
	Administrative Agent	Administrative Agent			1%	235.19	290.17	211.32	
	Activity Total						29,307.46	24,916.32	

2.2.2

b. Build capacity of community-based organisations in approaches to cultural sensitivity.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	International Trainers	12	Day	300.00	3,600.00	3,600.00	3,600.00	
71605	Travel Tickets-International	International Trainers	4	Ticket	800.00	3,200.00	3,200.00	3,200.00	
71615	Daily Subsistence Allow-Intl	International Trainers	28	Day	150.00	4,200.00	4,200.00	4,200.00	
71620	Daily Subsistence Allow-Local	DSA for Participants (20) Two-day	50	Person-day	100.00	5,000.00	5,000.00	5,000.00	
71635	Travel - Other	Terminal Cost	8	T.C.	39.00	312.00	312.00	312.00	
71635	Travel - Other	Mileage Reimbursement - Participants		Lump Sum		1,600.00	1,600.00	1,600.00	
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	5	Day	200.00	1,000.00	1,000.00	1,000.00	
72430	Postage and Pouch	Mailing CD-ROMs	100	Letter	1.75	175.00	175.00	175.00	
72505	Stationery & other Office Supp	Photocopies and Workshop Handouts		Lump sum		500.00	500.00	500.00	
74210	Printing and Publications	Leaflets	500	Copies	3.00	1,500.00	1,500.00		
74210	Printing and Publications	Conception of Recording of CD-RO	500	CD	5.00	2,500.00	2,500.00		
74220	Translation Costs	Handout Translation	100	Pages	10.00	1,000.00	1,000.00	1,000.00	
74220	Translation Costs	Simultaneous Interpretation (2)	10	Person-Day	250.00	2,500.00	2,500.00	2,500.00	
74510	Bank Charges	Bank Charges			0.118%	31.96	31.96	27.24	
75100	General Management Services	General Management Services			7%	1,898.33	1,898.33	1,618.00	
	Administrative Agent	Administrative Agent			1%	235.19	290.17	247.32	
	Activity Total						29,307.46	24,952.32	

2.2.2

c. Organise in partnership with universities and civil society, workshops and public debates about cultural diversity.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
72605	Grants to Instit & other Benef	Universities	5	Grant	2,500.00	12,500.00			12,500.00
72615	Micro Capital Grants-Other	Civil Society Organisations	10	Grant	2,000.00	20,000.00			20,000.00
74510	Bank Charges	Bank Charges			0.118%	38.35	-	-	38.35
75100	General Management Services	General Management Services			7%	2,277.68	-	-	2,277.68
	Administrative Agent	Administrative Agent			1%	348.16	-	-	348.16
	Activity Total						-	-	35,164.19

2.2.2

d. Engage civil society in European and regional cooperation projects and networks.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71605	Travel Tickets-International	Out of Country Workshops	5	Ticket	500.00	2,500.00			2,500.00
71610	Travel Tickets-Local	Mileage Reimbursement				1,000.00			1,000.00
71615	Daily Subsistence Allow-Intl	(5)Participants (Five-day Event)	25	Person-day	350.00	8,750.00			8,750.00
74510	Bank Charges	Bank Charges			0.118%	14.46	-	-	14.46
75100	General Management Services	General Management Services			7%	858.51	-	-	858.51
	Administrative Agent	Administrative Agent			1%	131.23	-	-	131.23
	Activity Total						-	-	13,254.20

UNESCO

3.1.1

Supporting artistic-entrepreneurs through strategising, marketing and vocational training.

75,974.14

98,302.86

-

3.1.1

a. Create inventory of cultural products of Bosnia and Herzegovina.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Craft Consultancy	23	Day	300.00	6,900.00	6,900.00	-	-
71205	Intl Consultants-Sht Term-Tech	Video Consultant	19	Day	300.00	5,700.00	5,700.00	-	-
71605	Travel Tickets-International	Air Ticket	3	Ticket	600.00	1,800.00	1,800.00	-	-
71615	Daily Subsistence Allow-Intl	Consultants (Sarajevo & Others)	45	DSA	150.00	6,750.00	6,750.00	-	-
71635	Travel - Other	Terminal Cost	6	T.C.	39.00	234.00	234.00	-	-
74210	Printing and Publications	CD-ROM Distribution on craft-making	600	Copy	12.00	7,200.00	7,200.00	-	-
74220	Translation Costs	Translation of the Highlight Report	30	Page	10.00	300.00	300.00	-	-
74510	Bank Charges	Bank Charges			0.118%	34.08	34.08	-	-
75100	General Management Services	General Management Services			7%	2,024.27	2,024.27	-	-
	Administrative Agent	Administrative Agent			1%	309.42	309.42	-	-
	Activity Total						31,251.77	-	-

3.1.1

b. Build capacities of artistic entrepreneurs.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	International Trainers (2)	29	Day	300.00	8,700.00		8,700.00	-
71605	Travel Tickets-International	International Trainers (2)	4	Ticket	600.00	2,400.00		2,400.00	-
71605	Travel Tickets-International	Regional Participants (4)	4	Ticket	400.00	1,600.00		1,600.00	-
71615	Daily Subsistence Allow-Intl	International Trainers (2)	25	Day	150.00	3,750.00		3,750.00	-
71615	Daily Subsistence Allow-Intl	Regional Participants (4)	40	Day	150.00	6,000.00		6,000.00	-
71620	Daily Subsistence Allow-Local	DSA for Participants (20)	300	Person-day	100.00	30,000.00		30,000.00	-
71635	Travel - Other	Terminal Cost	16	T.C.	39.00	624.00		624.00	-
71635	Travel - Other	Mileage Reimbursement - Participants		Lump Sum		4,800.00		4,800.00	-
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	15	Day	200.00	3,000.00		3,000.00	-
72505	Stationery & other Office Supp	Photocopies and Workshop Handouts		Lump sum		1,500.00		1,500.00	-
74220	Translation Costs	Handout Translation	90	Pages	10.00	900.00		900.00	-
74220	Translation Costs	Simultaneous Interpretation (2)	30	Perspon-Day	250.00	7,500.00		7,500.00	-
74510	Bank Charges	Bank Charges			0.118%	83.51	-	83.51	-
75100	General Management Services	General Management Services			7%		-	4,960.03	-
	Administrative Agent	Administrative Agent			1%		-	758.18	-
	Activity Total							76,575.71	-

3.1.1

c. Assist the development of wholesaling targeting local and international markets.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	International Trainers	5	Day	300.00	1,500.00	1,500.00		-
71605	Travel Tickets-International	International Trainers	1	Ticket	600.00	600.00	600.00		-
71615	Daily Subsistence Allow-Intl	International Trainers	4	Day	150.00	600.00	600.00		-
71620	Daily Subsistence Allow-Local	DSA for Participants (20) Two-day	40	Person-day	100.00	4,000.00	4,000.00		-
71635	Travel - Other	Terminal Cost	2	T.C.	39.00	78.00	78.00		-
71635	Travel - Other	Mileage Reimbursement - Participants		Lump Sum		1,600.00	1,600.00		-
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	5	Day	200.00	1,000.00	1,000.00		-
72505	Stationery & other Office Supp	Photocopies and Workshop Handouts		Lump sum		500.00	500.00		-
74220	Translation Costs	Handout Translation	30	Pages	10.00	300.00	300.00		-
74220	Translation Costs	Simultaneous Interpretation (2)	3	Person-Day	250.00	750.00	750.00		-
74510	Bank Charges	Bank Charges			0.118%	12.90	12.90	-	-
75100	General Management Services	General Management Services			7%		765.86	-	-
	Administrative Agent	Administrative Agent			1%		117.07	-	-
	Activity Total						11,823.83	-	-

3.1.1

d. Provide training for artists on quality standards, labelling, regulatory frameworks and copy-rights.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	International Trainers	17	Day	300.00	5,100.00	5,100.00	5,100.00	-
71605	Travel Tickets-International	International Trainers	2	Ticket	600.00	1,200.00	1,200.00	1,200.00	-
71615	Daily Subsistence Allow-Intl	International Trainers	15	Day	150.00	2,250.00	2,250.00	2,250.00	-
71620	Daily Subsistence Allow-Local	DSA for Participants (20) Two-day	50	Person-day	100.00	5,000.00	5,000.00	5,000.00	-
71635	Travel - Other	Terminal Cost	4	T.C.	39.00	156.00	156.00	156.00	-
71635	Travel - Other	Mileage Reimbursement - Participants		Lump Sum		1,600.00	1,600.00	1,600.00	-
72145	Svc Co-Training and Educ Serv	Meeting room and refreshments	5	Day	200.00	1,000.00	1,000.00	1,000.00	-
72430	Postage and Pouch	Mailing CD-ROMs	100	Letter	1.75	175.00		175.00	-
72505	Stationery & other Office Supp	Photocopies and Workshop Handouts		Lump sum		500.00	500.00	500.00	-
74210	Printing and Publications	Leaflets	1000	Copies	3.00	3,000.00	3,000.00		-
74210	Printing and Publications	Conception of Recording of CD-ROMs	500	CD	15.00	7,500.00	7,500.00		-
74220	Translation Costs	Handout Translation	60	Pages	10.00	600.00	600.00	600.00	-
74220	Translation Costs	Simultaneous Interpretation (2)	10	Person-Day	250.00	2,500.00	2,500.00	2,500.00	-
74510	Bank Charges	Bank Charges			0.118%	36.09	35.88	23.70	-
75100	General Management Services	General Management Services			7%		2,130.93	1,407.33	-
	Administrative Agent	Administrative Agent			1%		325.73	215.12	-
	Activity Total						32,898.54	21,727.14	-

UNDP 3.1.2

Promoting cultural tourism.

508,712.29

549,968.01

483,642.93

3.1.2

a. Finance cultural tourism initiatives.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71505	UN Volunteers-Stipend & Allow	Nat UNV - Cultural Tourism Assistant	8	Month	1,097.50	8,780.00	8,780.00	17,560.00	8,780.00
71620	Daily Subsistence Allow-Local	Field Visit to Grantees	20	Day	147.00	2,940.00	2,940.00	2,940.00	1,470.00
72215	Transportation Equipment	Vehicle	1	Car	19,000.00	19,000.00	19,000.00	-	-
72220	Furniture	Computer Chairs without arms	2	chairs	100.00	200.00	200.00	-	-
72220	Furniture	Office Desks	2	desks	100.00	200.00	200.00	-	-
72405	Acquisition of Communic Equip	Computer	2	Desktop	800.00	1,600.00	1,600.00	-	-
72405	Acquisition of Communic Equip	Mobile phone	1	Cellphone	100.00	100.00	100.00	-	-
72505	Stationery & other Office Supp	Office Supplies	6	Month	75.00	450.00	450.00	900.00	450.00
72615	Micro Capital Grants-Other	Follow and Monitoring of NGOs	1	NGO	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
72615	Micro Capital Grants-Other	Cultural Tourism Grants	10	NGO	40,000.00	400,000.00	400,000.00	400,000.00	400,000.00
73410	Maint, Oper of Transport Equip	Fuel and Vehicle Maintenance	6	Month	200.00	1,200.00	1,200.00	1,200.00	600.00
74505	Insurance	Vehicle Insurance				-	700.00	700.00	700.00
74510	Bank Charges	Bank Charges			0.118%	553.97	554.80	540.79	527.46
75100	General Management Services	General Management Services			7%	32,901.68	32,950.74	32,118.86	31,326.92
	Administrative Agent	Administrative Agent			1%	5,029.26	5,036.76	4,909.60	4,788.54
	Activity Total						508,712.29	495,869.25	483,642.93

3.1.2

b. Run professional courses for cultural tourism providers.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71145	Svc Co-Training and Education	Tourism Management Skills Workshop	1	Contract	10,000.00	10,000.00		10,000.00	
71145	Svc Co-Training and Education	Financial Management Workshop	1	Contract	10,000.00	10,000.00		10,000.00	
71145	Svc Co-Training and Education	Promotion & Marketing Workshop	1	Contract	10,000.00	10,000.00		10,000.00	
71145	Svc Co-Training and Education	Customer Service Workshop	1	Contract	10,000.00	10,000.00		10,000.00	
71145	Svc Co-Training and Education	Adventure Tourism Workshop	1	Contract	10,000.00	10,000.00		10,000.00	
74510	Bank Charges	Bank Charges			0.118%	59.00	-	59.00	-
75100	General Management Services	General Management Services			7%		-	3,504.13	-
	Administrative Agent	Administrative Agent			1%		-	535.63	-
	Activity Total						-	54,098.76	-

UNDP

4.1.1

Promoting intercultural awareness and sensitivity through media and stakeholder partnerships.

191,619.63

215,714.87

-

4.1.1

a. Analyse the degree to which messages in the media are delivered in a culturally-sensitive manner and present findings.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Communications Consultancy	15	Day	600.00	9,000.00	9,000.00	-	-
71405	Service Contracts-Individuals	Communications & Culture Specialist	7	Month	3,147.95	22,035.68	22,035.68	44,071.35	-
71605	Travel Tickets-International	Air Ticket	2	Ticket	800.00	1,600.00	1,600.00	-	-
71615	Daily Subsistence Allow-Intl	Communications Consultancy	14	DSA	215.00	3,010.00	3,010.00	-	-
71635	Travel - Other	Terminal Cost	4	T.C.	39.00	156.00	156.00	-	-
72135	Svc Co-Communications Service	Media Cultural Sensitivity Conference	1	Conference	17,800.00	17,800.00		17,800.00	-
72220	Furniture	Computer Chairs without arms	1	Chair	100.00	100.00	100.00	-	-
72220	Furniture	Office Desks	1	Desk	100.00	100.00	100.00	-	-
72405	Acquisition of Communic Equip	Computer	1	Desk Top	800.00	800.00	800.00	-	-
74210	Printing and Publications	Printing of the Highlight Report	500	Copy	5.00	2,500.00	2,500.00	-	-
74220	Translation Costs	Translation of the Highlight Report	30	Page	10.00	300.00	300.00	-	-
74510	Bank Charges	Bank Charges			0.118%	67.73	46.73	73.01	-
75100	General Management Services	General Management Services			7%		2,775.39	4,336.11	-
	Administrative Agent	Administrative Agent			1%		424.24	662.80	-
	Activity Total						42,848.03	66,943.27	-

4.1.1

b. Undertake a informational campaign on cultural diversity, tolerance and understanding.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
72135	Svc Co-Communications Service	Info Campaign on Cultural Diversity	3	Contract	91,666.67	275,000.00	137,500.00	137,500.00	-
74510	Bank Charges	Bank Charges			0.118%	324.50	162.25	162.25	-
75100	General Management Services	General Management Services			7%		9,636.36	9,636.36	-
	Administrative Agent	Administrative Agent			1%		1,472.99	1,472.99	-
	Activity Total						148,771.59	148,771.59	-

UNICEF 4.1.2 Promoting intercultural sensitivity in the education sphere. 48,516.20 119,916.18 17,936.22

4.1.2 a. Organise a Behaviour Change Communication (BCC) campaign.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
711020	National Consultants	BCC / Media Expert	60	Day	500.00	30,000.00	15,000.00	15,000.00	-
721010	Local Travel	Activity Related Travel	25	Rental	200.00	5,000.00	2,500.00	2,500.00	-
762000	Workshops and Conferences	Workshops with parents, teachers & ped.	10	Workshop	1,365.00	13,650.00	7,000.00	6,650.00	-
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	57.41	28.91	28.50	-
	General Management Services	General Management Services			7%	3,409.52	1,717.02	1,692.49	-
	Administrative Agent	Administrative Agent			1%	521.17	262.46	258.71	-
	Activity Total						26,508.39	26,129.70	-

4.1.2 b. Develop and disseminate specific messages at community level.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
711030	Corporate/ ints. Consultancy Contracts	Local & National Media Campaign	2	Contract	40,000.00	80,000.00	20,000.00	60,000.00	-
734020	Postage/ Pouch/ Courier	Postage/ Pouch/ Courier				1,021.20	340.40	680.80	-
752040	Programme Supplies	Printing of Booklets	2,000	Copy	8.00	16,000.00		16,000.00	-
762000	Workshops and Conferences	Workshops with local & national media	23	Workshop	1,205.99	27,737.70		10,000.00	17,737.70
737020	Bank Charges, Commissions and Guarantees	Bank Charges, Commissions and Guarantees			0.118%	147.22	24.00	102.28	20.93
	General Management Services	General Management Services			7%	3,409.52	1,425.51	6,074.82	-
	Administrative Agent	Administrative Agent			1%	1,283.16	217.90	928.58	177.59
	Activity Total						22,007.81	93,786.48	17,936.22

4.1.3

a. Initiate the restoration of five (5) major tangible symbols of BiH interculturalism.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71105	Salaries - ALD	International Civil Engineer/ Architect	6	Month	10,500.00	63,000.00	63,000.00	94,500.00	63,000.00
71205	Intl Consultants-Sht Term-Tech	Int. Conventions Consultancy	15	Day	600.00	9,000.00	9,000.00		
71205	Intl Consultants-Sht Term-Tech	Int. Technical Assistant	10	Day	300.00	3,000.00	3,000.00	6,000.00	3,000.00
71405	Service Contracts-Individuals	Administrative and Technical Officer	12	Month	1,200.00	14,400.00	14,400.00	14,400.00	14,400.00
71605	Travel Tickets-International	Int. Conventions Consultancy	1	Ticket	800.00	800.00	800.00	800.00	
71605	Travel Tickets-International	International Civil Engineer/ Architect	3	Ticket	500.00	1,500.00	1,500.00	3,000.00	1,500.00
71615	Daily Subsistence Allow-Intl	International Civil Engineer/ Architect	36	Day	215.00	7,740.00	7,740.00	7,740.00	7,740.00
71615	Daily Subsistence Allow-Intl	Int. Technical Assistant	10	Day	215.00	2,150.00	2,150.00	4,300.00	2,150.00
71635	Travel - Other	Int. Conventions Consultancy	8	Terminal Cost	39.00	312.00	312.00	624.00	312.00
72105	Svc Co-Construction & Engineer	Restorations	5	Contract	40,000.00	200,000.00	200,000.00	415,000.00	90,000.00
72105	Svc Co-Construction & Engineer	Preparation of Technical Documents	5	Contract	2,800.00	14,000.00	14,000.00	29,050.00	6,300.00
72215	Transportation Equipment	Vehicle	1	Car	19,000.00	19,000.00	19,000.00		
72399	Other Materials and Goods	Others				1,000.00	1,000.00	1,000.00	1,000.00
72400	Communications	Communications Costs	12	Month	600.00	7,200.00	7,200.00	7,200.00	7,200.00
72430	Postage and Pouch	Policy Document Postage	50	Letter	3.00	150.00	150.00	150.00	150.00
72505	Stationery & other Office Supp	Office Supplies	12	Month	100.00	1,200.00	1,200.00	1,200.00	1,200.00
72605	Grants to Instit & other Benef	Small Community Heritage Projects	2	Contract	10,000.00	20,000.00	20,000.00	40,000.00	
72705	Hospitality-Special Events	Hospitality	1	Year	200.00	200.00	200.00	200.00	200.00
72805	Acquis of Computer Hardware	Laser Printer	1	Printer	1,000.00	1,000.00	1,000.00		
73125	Common Services-Premises	Rental of Office Space and Maintenance	12	Month	800.00	9,600.00	9,600.00	9,600.00	9,600.00
73405	Rental & Maint-Other Office Eq	Maintenance of Office Equipment	1	Year	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
73410	Maint. Oper of Transport Equip	Fuel and Vehicle Maintenance	1	Year	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
74105	Management and Reporting Svcs	Semi-annual Report Services	2	Report	500.00	1,000.00	1,000.00	1,000.00	1,000.00
74210	Printing and Publications	Technical Material	150	Copy	5.00	750.00	750.00		
74220	Translation Costs	Translation of technical Material	750	Page	13.00	9,750.00	9,750.00	3,250.00	
74220	Translation Costs	Interpretation	5	Day	100.00	500.00	500.00		
74230	Audio & Visual Equipment	Digital Camera	1	Camera	600.00	600.00	600.00		
74505	Insurance	Vehicle Insurance Policy				1,200.00	1,200.00	1,200.00	1,200.00
74510	Bank Charges	Bank Charges			0.118%	467.34	467.34	763.71	256.00
75100	General Management Services	General Management Services			7%	27,756.35	27,756.35	45,358.44	15,204.56
	Administrative Agent	Administrative Agent			1%	4,242.76	4,242.76	6,933.36	2,324.13
	Activity Total						428,518.45	700,269.51	234,736.69

4.1.3

b. Prepare a cultural tourism framework for restoration activities.

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	Int. Cultural Tourism Consultancy	11	Day	400.00	4,400.00	4,400.00		
71605	Travel Tickets-International	Int. Cultural Tourism Consultancy	1	Ticket	800.00	800.00	800.00		
71615	Daily Subsistence Allow-Intl	Int. Cultural Tourism Consultancy	13	Day	150.00	1,950.00	1,950.00		
71635	Travel - Other	Int. Cultural Tourism Consultancy	1	Terminal Cost	156.00	156.00	156.00		
72430	Postage and Pouch	Policy Document Postage	10	Letter	3.00	30.00	30.00		
74210	Printing and Publications	Cultural tourism framework	500	Page	5.00	2,500.00	2,500.00		
74220	Translation Costs	Tranlsation of the cultural tourism framew	300	Copy	13.00	3,900.00	3,900.00		
74220	Translation Costs	Interpretation for the meetings with stakeh	5	Day	250.00	1,250.00	1,250.00		
74510	Bank Charges	Bank Charges			0.118%	17.68	17.68	-	-
75100	General Management Services	General Management Services			7%	1,050.26	1,050.26		
	Administrative Agent	Administrative Agent			1%	160.54	160.54		
	Activity Total						16,214.48		

UN RC

M&E

Monitoring and Evaluation

51,219.71

76,413.86

97,361.47

Account	Expenditure Description	Note	Quantity	Unit	Cost-unit	Sub-total	Year I	Year II	Year III
71205	Intl Consultants-Sht Term-Tech	External Evaluators (2)	30	Day	1,000.00	30,000.00	-	-	30,000.00
71505	UN Volunteers-Stipend & Allow	IUNV M&E and Gender Officer	9	Month	3,734.00	33,606.00	33,606.00	44,808.00	44,808.00
71605	Travel Tickets-International	Air tickets	2	tickets	800.00	1,600.00			1,600.00
71620	Daily Subsistence Staff	Travel	25	days	79.00	1,975.00	9,806.00	9,806.00	9,806.00
71615	Daily Subsistence Allow-Intl	DSA External Evaluators (2)	28	days	147.00	4,116.00	-	-	4,116.00
71635	Travel - Other	Terminal / Car Rental / Drivers				1,500.00	1,500.00	1,500.00	1,500.00
72420	Land Telephone Charges	Phone Charges				30.00	30.00	30.00	30.00
72425	Mobile Telephone Charges	Mobile Charges				75.00	75.00	75.00	75.00
72430	Postage and Pouch	Petty Cash				200.00	200.00	600.00	600.00
72505	Stationery & other Office Supp	Office Supplies				200.00	200.00	200.00	200.00
72805	Acquis of Computer Hardware	Computer	1	Desktop	800.00	800.00	800.00	-	-
73105	Rent	Premises	9	Month	150.00	1,350.00	1,350.00	1,800.00	1,800.00
74205	Audio Visual Productions	Video Production				-	-	15,000.00	-
74210	Printing and Publications	Printing and Publications				1,000.00	1,000.00	1,000.00	1,000.00
74220	Translation Costs	Translation Costs				500.00	500.00	750.00	750.00
74225	Other Media Costs	Job Advertisement				1,586.40	1,586.40	-	-
74510	Bank Charges	Bank Charges			0.118%	92.68	59.77	89.17	113.62
75100	General Management Services	General Management Services			0%	-	-	-	-
	Administrative Agent	Administrative Agent			1%	785.38	506.53	755.69	962.85
	Activity Total						51,219.71	76,413.86	97,361.47

Annex C: Terms of Reference and Rules of Procedure

Terms of Reference and Rules of Procedure for MDG-F National Steering Committee (NSC) in Bosnia and Herzegovina for programmes funded by UNDP-Spain Millennium Development Goals Achievement Fund

Part I: Terms of Reference

1. Introduction

The National Steering Committee in Bosnia and Herzegovina (the “NSC”) is established to oversee and coordinate the operations of the Millennium Development Goals Achievement Fund (MDG-F) Programmes in Bosnia and Herzegovina (the “Programmes”) in accordance with the Terms of Reference of the Fund, dated October 15, 2007.

2. Role of the NSC

The NSC will have overall responsibility for Programme activities. It will provide strategic guidance and oversight and approve the Programme Document including subsequent revisions and Annual Work Plans and Budgets. The NSC will be co-chaired by the UN Resident Representative and a Government Representative. To the extent possible, the NSC will use existing coordination mechanisms in Bosnia and Herzegovina to undertake the process of planning and stakeholder consultation that the programme operations will require.

3. Structure and Composition

- ✓ **Membership:** The members of the NSC will include:
 - Representatives of the State Government and two Entity Governments in Bosnia and Herzegovina, one of them serving as co-chair.
 - The United Nations Resident Coordinator (RC), as Co-chairperson: Ms. Christine McNab.
 - A local representative from Government of Spain: Ms. Cristina Gutierrez Hernandez, General Coordinator of the Spanish Cooperation with the Balkans, the Embassy of Spain.

- ✓ **Frequency of meetings:** The NSC will normally meet semi-annually. Additional meetings based on the requirements of the Programme may be convened exceptionally. The meetings will be convened by the Chairperson. For ad hoc issues requiring urgent attention the NSC may conduct its business electronically.

- ✓ **Agenda:** The agenda and supporting documentation will be prepared and disseminated by the Resident Coordinator’s office. NSC members may make requests for items to be included on the agenda.

- ✓ **Quorum:** A quorum of the NSC will consist of all the committee members or their officially delegated representatives.

- ✓ **Observers:** Non-governmental, civil society and other organisations may be invited to participate in NSC meetings as observers, based on the following two primary criteria: (a) Involvement of the organisation in projects financed or to be financed from the Programme; and (b) Impact of projects financed from the Programme on the activities of the organisation. Decisions to invite observers or representatives of the relevant Participating UN Organisation will be made by the Co-chairs.

4. Responsibilities of the NSC

The primary responsibilities of the NSC will be to:

- Review and approve these Terms of Reference (TOR) and Rules of Procedure, based on the generic TOR, and amend them, as necessary, in consultation with the AA.
- Review and endorse the Programme Document and Annual Work Plan and Budget submitted by Participating UN Organisations; ensure their conformity with the requirements of the Fund and in particular decisions of the MDG-F Steering Committee; ensure the quality of programme documents to receive funding from the Fund.
- Discuss the Programme requirements and priorities concerning, *inter alia*:
 - programme management, including consistent and common approaches to project costing, cost recovery, implementation modalities, results-based reporting and impact assessment,
 - information management, including appropriate Fund and donor visibility.
- Ensure that appropriate consultative processes take place with key stakeholders at the country level in order to avoid duplication or overlap between the Fund and other funding mechanisms.
- Approve the reporting mechanism for the programme.
- Review findings of the summary audit reports consolidated by the Administrative Agent; highlight lessons learned and periodically discuss follow-up by Participating UN Organisations on recommended actions with Programme -wide impact.

5. Decisions

The NSC should make decisions by consensus. The decisions of the NSC will be duly recorded.

Prior to presenting a position on an issue to the NSC, the Participating UN Organisation will ensure that this is in line with their regulatory requirements. Any decision by the NSC which deviates from a previously endorsed position has to be referred back to the Participating UN Organisation for endorsement in order to be binding.

Decisions on programme documents, including revisions and Annual Workplans and Budgets will only be taken upon completion of a review by the Programme Management Committees (PMC).

6. Support to the NSC

The NSC will establish a support function, which reports to the Chairpersons of the NSC. The support function will facilitate the work of the NSC. The RC's office will provide the primary support to the NSC.

Under the direct supervision of the Chairpersons of the NSC, the NSC Support Office will be responsible for, *inter alia*:

- Periodically reviewing the Rules of Procedure of the NSC, and in consultation with the

Co-chairs, recommend changes or revisions to the NSC.

- Liaising with the PMC on programme review and analysis.
- Calling and organising meetings of the NSC.
- Developing and circulating meeting agendas and minutes.
- Documenting, communicating and ensuring follow-up of the NSC's decisions particularly ensuring the submission – no later than one business week after the NSC meeting – of appropriately signed and complete documentation on approved programme related documents to the Administrative Agent (the UNDP Multi-Donor Trust Fund Office in New York).

8. Programme Management Committee

The NSC shall ensure that Programme Management Committee (PMC) is established to assume responsibility for the operational coordination of the Joint Programme. The PMC's membership will consist of relevant implementing parties such as Participating UN organizations, Government representatives and civil society representatives as appropriate. The NSC will oversee that the PMC:

- Appoints a Programme Manager or equivalent thereof;
- Manages programme resources to achieve the outcomes and output defined in the programme;
- Aligns MDG-F funded activities with the UN Strategic Framework or UNDAF approved strategic priorities;
- Establishes programme baselines to enable sound monitoring and evaluation;
- Establishes adequate reporting mechanisms in the programme;
- Integrates work plans, budgets, reports and other programme related documents; and ensures that budget overlaps or gaps are addressed;
- Provides technical and substantive leadership regarding the activities envisaged in the Annual Work Plan and provides technical advice to the NSC;
- Establishes a communication and public information plans;
- Makes recommendation on re-allocations and budget revisions to the NSC;
- Addresses emerging management and implementation problems; and
- Identifies emerging lessons learned.

The RC or his/her representative will chair. Experts can be invited as observers to the PMC meetings when needed. The PMC will normally meet quarterly.

9. Public Disclosure

The NSC will ensure that decisions regarding programme approvals, periodic reports on the progress of implementation of the programme and associated external evaluations are made available for public information. Such reports and documents may include: records of decisions, summary sheets of approved Joint Programmes, annual financial and progress reports, summary of internal and external programmatic evaluation reports.

The NSC will take all reasonable steps to ensure the accuracy of such documents and that confidential materials are not disclosed.

The Participating UN Organisations will also take reasonable steps to ensure the accuracy of their postings on their respective websites regarding their Programme operations and activities, in consultation with the NSC.

Part II: Rules of Procedure

1. Review of Strategy

The NSC will review the progress of the Programme(s) to ensure coherence and collaboration with Programme and other national programmes, maintaining close collaboration with national authorities to ensure flexible adaptation of MDG-F funded activities.

2. Funding release

- Based on the approval of the NSC and the receipt of duly signed Submission Form and relevant Project Document, the Administrative Agent will transfer approved funds to the particular Participating UN Organisation(s), after ensuring consistency with programme document signed by the Participating UN organizations.
- The first instalment of funds will be transferred within three to four business days from receipt of documentation from the NSC. Instalments are annual and the first release will be made in accordance with the budget of year one.
- Subsequent instalments will be in accordance with Annual Work Plans approved by the NSC. The release of funds is subject to meeting a minimum expenditure threshold of 70% of the previous fund release to the Participating UN Agencies combined.
- If the 70% expenditure threshold is not met funds will not be released to any agency, regardless of the threshold being met by an individual Participating UN Organization.
- If the overall expenditure of the programme reaches 70% before the end of the twelve-month period, the participating agencies may upon endorsement by the NSC request the MDTF Office to release the next instalment ahead of schedule.

4. Reporting

- In line with the Memorandum of Understanding (MOU) between the Administrative Agent and Participating UN Organisations, the latter will submit, on an annual basis, financial and progress reports to the Administrative Agent. The Administrative Agent is responsible for consolidated reporting to the NSC at the country and the Fund Steering Committee at the global level, respectively.
- The PMC will sign off on the Narrative Joint Programme Progress Report before it is submitted to the Administrative Agent.
- The Office of the Resident Coordinator will ensure that the AA's Consolidated Joint Programme Progress Reports are distributed to NSC members and other relevant parties.
- Decisions and comments by the NSC will be shared with all stakeholders in order to ensure the full coordination and coherence of MDG-F efforts.
- The MDTF Office will issue an annual AA Management Brief for each programme, which contains analysis of fiduciary requirements and key management achievements and challenges as well as recommendations for improvements or corrective action as required. The assessment, takes into account latest policy direction from the Secretariat and Steering Committee; best practices observed throughout Fund activities; audit recommendations; MTR observations; and adherence to Rules and regulations. The AA Management Briefs will be written in English.
- At the Fund-wide level, the MDTF Office designs reporting systems and mechanisms to facilitate that fiduciary requirement can be met by the Participating UN Agencies. The

MDTF office will provide the Consolidated Joint Programme Progress Report for each programme and other reports as appropriate to the Fund Steering Committee through the Secretariat.

- Participating UN Organizations will be encouraged to provide Quarterly Updates. The Quarterly Updates would be provided at the outcome level. The Quarterly Update is designed to satisfy basic information requirements to serve as a high level management tool for the Fund, while still being easy for the Country Teams to comply with. The MDTF Office will design and role out an online system to capture the Quarterly Updates.
- Consolidated annual reports should include a section on the activity of the NSC.
- Timeline for submission of reports is shown in the chart below.

Report Name	Coordinating Author /Consolidator	Approving Authority	Dead-Line (reporting period: 1 Jan - 31 Dec)	Required Language
Consolidated Joint Programme Progress Report (including AA Management Brief, JP Narrative Report and Financial Reports)	MDTF Office	MDTF Executive Coordinator	31 May	AA Management Brief in English
Narrative Joint Programme Report	Participating UN Organizations jointly at Country Level	PMC	28 February	Working Language of CO
Financial Progress Reports	Participating UN Organizations HQ Level	Financial Officer/ Comptroller	31 March	English

Annex D: Activities & Sub-activities

Each activity outlined below has a lead agency identified as primarily responsible; however, all participating agencies will contribute to the entire joint programme through the provision of expertise according to their available technical capacities, where appropriate.

Outcome 1: Developed and implemented cultural policies and legal frameworks.

Output 1.1 Improved policies & legal frameworks in culture and education sectors.

UNDP 1.1.1 Providing the evidence-base for strategy development in the culture sector.

- a. Map the cultural sector and related industries to identify economic and social potentials.
- b. Assist programme stakeholders in policy development.
 - These two activities together provide the evidence base for the strategy development activities outlined in 1.1.2. In cooperation with universities and statistical agencies, a quantitative survey will be undertaken of all areas of the culture sector and related industries in order to identify potentials. The survey will be utilized as a consensus-building element for national strategy development, to underpin that process with solid research, and will also provide the basis for activities undertaken under Outcome 3.

UNDP 1.1.2 Facilitating the production of a National Cultural Development Strategy through a participatory process.

- a. Conduct a two-day national conference on policy and strategy development.
 - A two-day kick off conference to introduce the policy component of the programme, to identify priorities and to strike working groups for the National Cultural Development Strategy.
- b. Hold third-party-led consultations on cultural policy priorities and reporting procedures.
 - The Council of Europe has already published a national report on cultural policy in BiH in 2002. They have a template for national cultural policy development and will be invited to re-visit the country in the context of the current project and lead/commission a round of consultations towards a national cultural policy framework and strategy.
- c. Arrange 'regional learning programmes' for government stakeholders.
 - It is important that Government stakeholders are familiar with current approaches to cultural development within an EC context. Regional learning programmes will be held, taking stakeholders from BiH to parts of Europe (including European cultural capitals) where they can learn from European counterparts engaged with cultural and cultural tourism development.
- d. Hold mini-conferences on specific priorities in the cultural sector identified in the research conducted in activity 1.1.1.
 - One of the most cost-effective, participatory and high-impact methods for accelerated learning and development are Delphi-based key informant approaches, run through mini-conferences with highly structured breakout groups. Once key priorities, learning obstacles and potential strategic directions have been explored and mapped, thematic mini-conferences will be run to feed into further strategy development.

- e. Provide technical assistance to sectoral Working Groups with production of a national cultural development strategy.
 - As part of building counterpart capacities, appropriate technical assistance will be provided to ensure that the working groups are supported in the development of the strategy. This will enable the working groups to utilise and build on the experiences of other similar processes that have been conducted in pre-accession, accession and EC countries.
- f. Build capacities of relevant institutions in preparation for the implementation of the national strategy.
 - This activity will provide training in Management Skills, Project Cycle Management and Financial Management to relevant state and entity-level institutions in order to both improve their functioning and to provide the requisite skills for the implementation of the national strategy.

UNICEF 1.1.3 Improving policies and their implementation to ensure access to quality intercultural education.

- a. Conduct studies and research on curricula and school environment.
 - Conduct studies with the aim of providing input into the ongoing policy debate. A number of studies are foreseen which will be utilized to inform policy-making processes. Likewise, the activity will include sensitization-raising at the grassroots level in order to address mindset change and behavior issues. This will feed into issues of cross-cultural understanding at the community level and public discourse strategies.
- b. Facilitate the development of an intercultural ethics code for teachers, schools and pupils.
 - This activity is aimed at developing standards for teachers, schools and pupils. At the school level, a participatory approach will be used together with capacity building activities. In order to ensure that these standards are translated into regulatory frameworks, technical support will be provided to the state level Agency for Pre, Primary and General Secondary Education. This integrated approach will strengthen practice-policy dialogue and ensure relevance and quality of the education standard requirements.

UNESCO 1.1.4 Supporting the preparation of strategies and legal framework.

- a. Facilitate the harmonisation of legal frameworks with existing international conventions.
 - Technical assistance will be provided by UNESCO to support legal harmonization, through the provision of regionally-based information on existing approaches and frameworks.
- b. Provide technical support to the development of cultural strategies.
 - Linked to 1.1.2. b., d. and e., above, a workshop targeting relevant government stakeholders will be held on cultural strategy development.
- c. Train major stakeholders on cultural diversity, policies and legal frameworks.
 - A series of seminars and workshops, involving cultural professionals from public cultural institutions and cultural NGOs as well as functionaries in charge of cultural affairs at various levels of public authorities (municipalities, cantons, entities), will be held addressing the issues of cultural diversity and intercultural competence in all major realms of culture: cultural heritage, contemporary cultural creativity and cultural industry. Legal framework considerations will focus on the definition of the key public interests in culture and on the main principles for implementation of these interests.

Output 1.2 Strengthened capacities of State and Entity-level Governments in monitoring and evaluation of cultural development.

UNDP 1.2.1 Providing monitoring and evaluation training activities to relevant government agencies.

- a. Facilitate the harmonisation of the collection of cultural data.
 - Eurostat and UNESCO have been jointly working to develop a common approach to collecting cultural data, and setting out main cultural statistics in a manner making them comparable at a European level for the 27 EU Member States, the candidate countries and the European Free Trade Association countries. The areas covered include cultural heritage, cultural employment, enterprises in certain cultural sectors (publishing, architectural activities and cinema), external trade in cultural goods, households cultural expenditure, cultural participation and time spent on cultural activities. This activity will require awareness raising and capacity building to modify and improve data collection methods.
- b. Support establishment of 'Monitoring and Evaluation Unit' in the Ministry of Civil Affairs (MoCA).
 - This activity involves identifying appropriate modalities for a functional and sustainable monitoring and evaluation unit in MoCA. This will entail securing budgetary commitments for ongoing support, supporting the setting up of the unit, supplying computers and office equipment), and providing capacity building to staff of the unit, including technical input on the use of M&E statistical data.

UNICEF 1.2.2 Developing a system to monitor the implementation of improved educational policies.

- a. Provide cultural indicator monitoring assistance to the Agency for Pre, Primary and General Secondary Education to gauge childhood cultural education performance versus international achievements.
 - This activity will provide technical assistance to the Agency for Pre, Primary and General Secondary Education, to monitor cultural education indicators with international comparators and benchmarks.

Outcome 2: Improved cross-cultural understanding at the community level.

Output 2.1 Promoted models of social inclusion.

UNICEF 2.1.1 Developing community level educational approaches to address ethnically-based inequalities.

- a. Develop educational models for joint interventions promoting social inclusion in formal and non-formal environments.
 - This activity provides the foundation for the development of appropriate educational interventions, and paves the way for successful monitoring. Six communities have already been sampled by UNICEF on the basis of a countrywide representation (two "Two-in-One-Schools" in two locations, three schools in urban areas with ethnic minorities, one school in an area with a population consisting entirely of returnees). To bring greater understanding about this issue to decision makers, UNICEF will assess and document community views on the impact of divided schools. Lessons learned and 'good practices' will be used to create capacity development packages for schools, parents and children, while also translating this community-

based 'evidence' into policy dialogue. During the project the selection of schools could be expanded, also including more schools in remote areas.

- b. Provide small infrastructure grants to create spaces for intercultural interactions among students.
 - This activity focuses on modest financial inputs to infrastructure in order to generate maximum impact, i.e. through the creation of a playground if such location would encourage intercultural encounter.
- c. Provide teacher training programmes on interculturalism, equality and social justice.
 - Effective intercultural education depends on educators having the understanding and skills to implement new practices effectively. This activity will include the promotion and development of pre-school services, the inclusion of children with special educational needs, the development of a common (core) curriculum, and a possible scaling-up of the current Child-Friendly Schools programme in terms of its relevance for culturally-based inclusion. In particular, training on Primary Anti-Bias curriculum for teachers is developing in children the habits, abilities, feelings, and understanding that they will utilize as adult citizens in a participatory democracy.
- d. Distribute the consolidated and standardised Child-friendly School (CfS) "tool kit" to 1,000 schools.
 - The activity aims at providing 1,000 schools in BiH with a basic package of teacher training modules and accompanying workbooks to facilitate the implementation of intercultural values and strategies based upon the CfS concept. Every box will contain 10 different books and manuals including a module on child participation (also with a focus on cultural participation and intercultural dialogue).
- e. Support local civil society organizations to conduct intercultural activities outside traditional school settings.
 - Extra-curricular activities with local communities will be defined in each project site and supported. These activities will promote intercultural understanding, including the importance and power of symbols and cultural heritage. As such, it will strengthen the knowledge and skills of children and young people to respect and value others, as well as to effectively negotiate in inter-cultural environments.

UNICEF 2.1.2 Analyzing and addressing barriers to cross-cultural tolerance.

- a. Conduct a study on behavioral attitudes about interculturalism.
 - This activity highlights the importance of assessing behavioral changes through qualitative research based on questionnaires, interviews and focus group discussions. Starting-point will be the already existing UNICEF sample (6 locations) which could well be expanded as the programme progresses.

Output 2.2 Enhanced local initiatives delivering positive cross-cultural messages.

UNDP 2.2.1 Supporting community-based creative projects that improve cross-cultural understanding.

- a. Enhance the capacities of the Ministry of Civil Affairs (MoCA) to establish a Cultural Fund in order to mobilise local resources and attract additional donor funding.
 - Building on the successful De-mining Trust Fund experience, UNDP will provide the necessary technical support to the Ministry in order to establish a workable fund mechanism.

- b. Finance forty (40) intangible community-based projects that improve cross-cultural understanding.

Objective: To promote local cultural development through consensus-based, participatory processes that encourage, in particular, partnerships between civil society and local municipalities.

Eligibility: Government, non-government and non-profit organizations will be eligible to submit projects for financing. This financing mechanism specifically targets municipalities who have existing relevant projects in their strategic development plans or intend to incorporate such activities into future plans. Municipalities will be encouraged to subcontract non-governmental organizations, where available, in the implementation of projects. Particular attention will also be paid to identifying appropriate projects in the communities in which UNICEF will carry out their interventions in order to increase the synergies within the programme and to achieve a more focused impact.

Criteria: Projects selected will be able to demonstrate that they will:

- improve cross-cultural understanding at the community level;
- result from a local consensus-building process;
- be directly linked to ongoing municipal strategic planning processes;
- contribute to the economic development of the locality;
- be cost-efficient and economically sustainable;
- be able to demonstrate municipal ownership through a cost-sharing agreement;
- be implemented through partnerships with local non-profit organizations.

Process: Selection of projects will go through a two-stage process. In the first instance, municipalities will be encouraged to submit a short concept paper through an open call for proposals. The paper will be expected to outline the ways in which the project meets the criteria. Projects will be selected on the basis of the concept paper, after which technical assistance will be provided, where necessary, to municipalities to develop detailed project documents that will include implementation assessment plans. This assistance will take the form of training in project cycle management, in the first instance, and the provision of mentoring during implementation. Implementation will be overseen by a local project board, comprising representatives of all relevant stakeholders.

Beneficiaries: This activity will directly benefit communities and citizens at ground level by financing their priority projects. At the same time, the methodology used will improve the level of capacities for cultural project prioritization and development, by stimulating an increase in the interest of communities and local populations to participate in planning, project development, implementation and monitoring activities. In line with the broad definition of 'culture' being pursued in the programme as a whole, the projects envisaged to be funded under this mechanism include such activities as local infrastructure improvements (eg. cinemas, sports facilities), food, wine or music festivals, sports events, artistic exhibitions or activities etc. Significant emphasis will be placed on the ability of a project proposal to demonstrate an innovative interpretation of local cultural development.

UNESCO 2.2.2 Reinforcing stakeholder capacities in the field of interculturalism.

- a. Build capacity of local level decision-makers to manage cultural diversity in their communities.
 - A series of workshops will be held in selected communities aimed at enhancing skills in the management of cultural diversity.
- b. Build capacity of community-based organisations in approaches to cultural sensitivity.
 - Linked to the activity above, workshops will be held in selected communities on different approaches to cultural sensitivity.
- c. Organise in partnership with universities and civil society, workshops and public debates about cultural diversity.

- Civil society organizations and universities will be supported through micro-capital grants to establish a series of public debates bringing together a broad spectrum of interests and opinion on cultural diversity, including debates on the role of the arts, literature and multi-media and new communications approaches in promoting and celebrating cultural diversity.
- d. Engage civil society in European and regional cooperation projects and networks.
 - 5 civil society representatives will be supported in attending a European workshop or conference, as delegates supported by this programme, on European/regional perspectives on interculturalism, part of the regional UNESCO programme.

Outcome 3: Strengthened cultural industries.

Output 3.1 Increased employment and profitability levels within the cultural industries.

UNESCO 3.1.1 Supporting artistic-entrepreneurs through strategising, marketing and vocational training.

- a. Create an inventory of cultural products of Bosnia and Herzegovina.
 - The activity consists of research to prepare an inventory of techniques and know-how in the field of cultural production in Bosnia and Herzegovina. The field includes art, crafts, film, design music, theatre, etc. A CD-Rom will be produced at the end of the analysis and synthesis of data.
- b. Build capacities of artistic entrepreneurs.
 - A regional South Eastern Europe workshop will be organized with the participation of artists (craft, film, design, music etc) from five countries: (Bosnia and Herzegovina, Albania, Bulgaria, Montenegro, Croatia) as an experimental laboratory for product development; A Technical training workshop on product design based on the theme of "Heritage and Creativity" will be organized; A Technical training workshop on managerial and financial skills addressed to organisations managers will also be organized.
- c. Assist the development of wholesaling targeting local and international markets.
 - Seminar(s) on marketing techniques will be organised for artistic organisations and Bosnia and Herzegovina Chamber(s) of Commerce or other relevant professional bodies.
- d. Provide training for artists on quality standards, labelling, regulatory frameworks and copy-right.
 - A seminar will be organised on labelling and European/ international protection instruments for cultural goods; An information campaign will also be organised on European cultural product quality standards and environmental norms.

UNDP 3.1.2 Promoting cultural tourism.

- a. Finance cultural tourism initiatives.

Eligibility: Non-profit organizations (including municipalities, public institutions, commissions, institutes, organizations and associations) will be eligible to apply for funding for activities that relate to the definition of cultural tourism outlined above. As in 2.2.1 above, particular attention will be paid to identifying eligible projects in communities that are beneficiaries of UNICEF activities in the joint programme.

Criteria: In order to be considered, projects must demonstrate:

- a. A strong element of cross-ethnicity or cross-entity cooperation;
- b. The potential to attract a large audience;
- c. A creative and innovative approach;
- d. A detailed implementation plan;
- e. Sustainability;
- f. Cost efficiency;
- g. The means of contributing to local economic development.

Process: The selection of projects will go through a two-stage process. In the first instance, organizations/associations will be encouraged to submit a short concept paper through an open call for proposals. The paper will be expected to outline the ways in which the project meets the funding criteria. Projects will be selected on the basis of the concept paper, after which technical assistance will be provided, where necessary, to the development of a detailed project document including implementation assessment plans.

Scope: USD \$1.2 million will be allocated to fund 10 projects per year with an average of USD \$40,000 over the three years of the programme (30 projects during the full programme cycle).

Beneficiaries: The group of beneficiaries for this initiative is broad. Direct beneficiaries will include the implementing organizations who will gain project design and management skills, as well as skills in the broader field of cultural tourism. Local communities in which events/activities take place will also directly benefit, both from the activities themselves and from increased local economic development. Indirect beneficiaries include both national and international tourists who will benefit from improved cultural tourism products in BiH.

- b. Run professional courses for cultural tourism providers.
 - A series of four thematic workshops will be run to introduce the target groups identified above to new ways of working and current best-practice in the region and Europe on: Tourism Management Skills; Financial Management; Customer Service; Promotion and Marketing; Adventure Tourism. These workshops have been resourced to the level whereby a leading international expert in the area can be asked to design and deliver the workshop tailored specifically to the needs of the audience.

Outcome 4: Improved tolerance levels towards diversity.

Output 4.1 Increased number of positive public discourses on interculturalism.

UNDP 4.1.1 Promote intercultural awareness and sensitivity through media and stakeholder partnerships.

- a. Analyze the degree to which messages in the media are delivered in a culturally-sensitive manner and present findings.
 - This activity will engage a communications and cultural communications consultant to jointly examine how messages are portrayed in BiH with regard to intercultural context. Using their experience, the consultants will develop a report with detailed recommendations of how best to

encourage a more sensitive and constructive approach to these issues within the media and the general public. The conclusions of the research will be presented in a national conference.

- b. Undertake an information campaign on cultural diversity, tolerance and understanding.
 - Develop together with media, cultural opinion leaders, and stakeholder groups among others, a comprehensive and sustainable communication strategy that promotes social cohesion, cross-cultural exchanges, tolerance and understanding based on positive cultural symbols or initiatives identified through participatory processes. The development and implementation of the communication strategy will require formative research, strategy development of key messages, materials, selection of communication channels and media (not only mass media), pre- and post-testing, implementation, monitoring and evaluation. Candidate activities include: 1) development of the nation-wide documentary movies campaign, with competition for young authors on documentary movies that portray diverse cultural identity of BiH; 2) support to artists, writers and other cultural workers that promote diversity through their art work; 3) support to development of new media mechanisms to ensure greater cooperation between different communities (such as web portals and other IT technology solutions); 4) involvement of youth in cultural development activities at grassroots level; 5) ensuring participation and providing incentives for local non-governmental organizations and local media for promotion of diversity and cultural exchange; 6) support to public TV broadcasters in producing features and shows that deal with the importance of diversity, and the ways in which enhancing respect for diversity will be beneficial to BiH's EU accession process; as well as 7) support to less contentious areas of cross-cultural cooperation such as sport. The activities undertaken will include systematically developed promotional campaigns, ensuring the coherent delivery of the messages.

UNICEF 4.1.2 Promoting intercultural sensitivity in the educational sphere.

- a. Organize a Behavior Change Communication (BCC) campaign.
 - UNICEF will build on information gained in the study of knowledge and attitudes of key stakeholders regarding the different modalities of education – primarily, 'two schools under one roof' – to develop targeted behavior change campaigns. This approach will utilize the 'diffusion of innovation' theory and the 'steps of change' technique to craft multi-cultural messages for parents, teachers, pedagogues and school principals. This will compliment activities to be undertaken in Outcome 2.
- b. Develop and disseminate specific messages at community level.
 - Dissemination of information on educational, minority rights and the rights to identity for all children will be the core of this activity. Furthermore, the activity will comprise a series of workshops with local and national media representatives, children and young people on the formulation and implementation of specific community actions plans. A total of 15 workshop sessions will be held. A minimum of six action plans will be developed.

UNESCO 4.1.3 Rehabilitating and restoring major symbols of interculturalism.

- a. Initiate the restoration of five (5) major tangible symbols of BiH interculturalism.
 - This activity is aiming to establish a restoration fund that further is going to be used for required restoration / conservation of key symbols of interculturalism in Bosnia and Herzegovina. The intention is to utilize these symbols to heighten the appreciation of cultural diversity and through that appreciation, increase levels of cultural tolerance.

This funding mechanism will be steered, it's focus, priorities, criteria for selection of projects and all other key decisions will be made through a participatory, transparent and accountable process to be

organized under the auspices of the Fund Steering Committee, in which the members of a Steering Committee for Culture (Composed by the RC, UNESCO, UNDP, the Ministry of Civil Affairs, the Federal Ministry of Culture, The Ministry of Culture of Republika Srpska) as well as CSOs and other stakeholders will have a leading role and the overall responsibility for decisions on grants and other strategic issues. The criteria outlined below will be used as a guide for the development of final criteria during the inception phase of the programme. Through this process, key national and international stakeholders will have an opportunity to participate and contribute to aligning it with real national needs and priorities.

Eligibility:

- Governmental bodies, (all levels of the authorities, State, entities, cantons and municipalities) as well as
- Independent non-profit organizations will be eligible to submit proposals to the fund.

Criteria:

Successful projects for the fund will have to demonstrate:

- The historical and cultural significance of the monument or site proposed as well as capacity to emphasize the intercultural identity of Bosnia and Herzegovina (the funds could also finance the preparation of required technical documentation only)
- A clear link to the objective of increasing public discourse interculturalism;
- Potential for contributing to the economic and social development of the immediate community or communities in which they will take place;
- Sustainability;
- Government ownership through cost-sharing agreements with relevant government levels (if applicable); - strongly recommended

Process: The entire process will be divided into three phases:

- Various stakeholders from governmental and non – governmental sector will be invited by the entity ministries to submit their proposals,
- Submitted proposals are to be further evaluated by the concerned entity ministries prior to submission to the SC for Culture.
- Final approval is to be provided by the SC for Culture, based on further evaluation of submitted proposals (that are to be fully accorded to criteria set) after which the number of proposals-projects will be approved, taking into consideration the availability of funds.

Following the approval of the SC for Culture UNESCO will continue with required procurement procedures (to be implemented in full accordance with the UNESCO financial and administrative rules and procedures) and then with project implementation.

Beneficiaries: The immediate beneficiaries of the fund will be the communities in the areas where the restoration/reconstruction activities take place, the institutions and authorities of BiH who will be directly involved in the identification, submission, development and implementation of projects. More importantly, the highly visible nature of the projects implemented under this funding modality, by facilitating and strengthening of cross-cultural dialogue, will benefit the citizenry of BiH.

- b. Prepare a cultural tourism framework for restoration activities.
 - Utilising international expertise, a strategic framework document will be produced, outlining the ways in restoration activities can be linked to cultural tourism.

Annex E: Programme Formulation Process

The formulation of this joint programme document was undertaken in a highly participatory manner in which a broad range of stakeholders was consulted. The team who undertook the mission was comprised of four international culture sector experts (Cultural Policy Specialist; two Cultural Industry Development Specialists, and a Cultural Education Specialist). The process was overseen by an international programme development expert, and was assisted by the JPD Working Group, comprising representatives of the participating agencies and the UNRC. Prior to arrival, the consultants were provided with a range of background materials, including information on the country context and its cultural history.

The experts participated in a series of stakeholder meetings in Sarajevo and Banja Luka, during which they gathered input into and feedback on the programme design.

The following government counterparts were consulted from both State and Entity ministries:

- Ms Biljana Camur, Assistant Minister for Culture, Science & Sport, Ministry of Civil Affairs
- Angela Petrovic, Assistant Minister for Cultural Heritage and Culture, FBiH Ministry of Culture
- Lidija Micic, Director of the Institute for Monument Protection
- Emina Pandzo, Expert Adviser for the monitoring of education development, FBiH Ministry of Education
- Irena Soldat Vujanovic, Assistant Minister for Culture, RS Ministry of Culture & Education
- Zdravko Marjanovic, Head of Department for EU integrations, RS
- Dobrinka Maksimovic, Senior Advisor for movie and theater issue, RS Ministry of Culture & Education
- Biljana Bilbija, Senior Advisor for libraries, RS Ministry of Culture & Education
- Vjceslav Miljic, Senior Advisor for publishing and archives
- Sneyana Djordjevic, Senior advisor for EU Integrations
- Danijela Hrvacanin, RS Ministry of Culture and Education
- Olivera Skrbic, RS Ministry of Culture and Education
- Marija Tomic, RS Ministry of Culture and Education

The consultants also met with the following representatives of key institutions:

- Enver Hadziomerspahic, Director of ARS AEVI, Museum of Contemporary Arts
- Amila Ramovic, Executive Director, ARS AEVI
- Fra Luka Markesic, Interreligious Council of BiH
- Ljiljana Labović – Marinković, Director, Museum of Contemporary Art
- Nada Puvacic, Director of the RS Museum
- Svjetlana Siljegovic, Director of the Institute for Cultural heritage protection
- Prof. Besim Spahic, Faculty of Political Science, University of Sarajevo
- Vladimir Turjacanin, Faculty of Philosophy, Banja Luka University

Meetings were held with individual artists and relevant civil society organizations. These included:

- Ibrahim Spahic, Director of the International Festival, Sarajevo Winter
- Metka Maglajlic, Museum of Literature and Theatre Arts
- Anka Raic, Artist, Mostar
- Medhija Maglajlic, muzej knjizevnosti i pozorisne umjetnosti
Dzana Mustajbasic, Custos, muzej knjizevnosti i pozorisne umjetnosti
- Jovan Divjak, Association Education Builds BiH
- Adila Pasalic-Kreso, Education Expert
- Ferida Durakovic, PEN Writers Association

- Zarko Papic, IBHI
- Luka Medar, President of the CAS "Веселин Маслеша"
- Ksenija Udrih, Croatian singers association "Hope"
- Stevo Havreljuk, President of the association of national minorities of RSD
- Saima Gajetic, Association "Жене то могу"
- Sabiha Komnenic, Association "Жене женама"
- Aliser Sijaric, Composer, Director of Sonemnus
- Danis Tanovic, Film Maker

Finally, international stakeholders were also consulted. During the first week of the mission, the experts met with:

- Emir Adzovic, Education Project Manager, Council of Europe
- Ramilo Rodrigues, Education Section, EC Delegation
- Valery Perry, Deputy Director of Education, OSCE

At the conclusion of the mission, further feedback on the design of the programme was obtained from a wider range of international agencies working in the field of culture and development, including the Embassy of the Kingdom of Spain, the French Embassy, the Canadian Embassy, EBRD, the Dutch Embassy, the EC, OSCE, USAID, the Italian Embassy and the World Bank.

The process outlined above allowed the consultants, who brought with them a broad knowledge of their fields, to tailor their knowledge to the local context, and to design this joint programme in such a way that it is both innovative and relevant to the context of BiH. The five experts, working together, were able to develop individual sections at the same time as providing the basis for interlinking the four outcomes in a coherent way, under the overarching themes outlined in the narrative above. It is this design that will ensure the success of the programme.

5. Management and Coordination Arrangements – Revision based on MDG-F recommendation on involvement of Government counterparts.

The management and coordination arrangements will follow the guidelines in the Operational Guidance Note for the Participating UN Organizations, January 2008.¹

The roles and responsibilities for the implementation of the programme will be in line with the UN Joint Programming methodology and its pass-through modality, which is based on principles of complementarity, coherence, comparative advantages of every participant, and clearly prescribed minimum requirements for ensuring proper accountability for programmed activities and use of resources. In line with these principles, the UNDP PM will also be the Programme Coordinator.

Oversight and strategic guidance will be provided through the National Steering Committee (NSC) of the MDG-F UN Joint Programme, consisting of non-implementing parties (representatives of the Government of BiH, a representative from Government of Spain, and the UNRC). Representatives and observers will be invited to attend by the co-chairs as appropriate. The NSC will normally meet semi-annually. Terms of Reference for the NSC are in Annex C.

The Programme Management Committee (PMC), chaired by the UNRC and normally meeting quarterly, will provide operational coordination, ensuring the coordinated achievement of joint programme results, and that other donors and key stakeholders (particularly Council of Europe, EC, OSCE, and the World Bank) are closely involved with the Programme and have opportunities to harmonise approaches with Government and other Programmes. As well as representatives of implementing Participating UN Organizations, there will be Government representatives from State Ministry of Civil Affairs, RS Ministry of Culture and Education, Federal Ministry of Youth, Culture and Sport and the Federal Ministry of Education. The PMC will be directly responsible for making all major operational decisions for the programme, and will be consulted when the Programme Coordinator (UNDP PM) requires guidance. The PMC will establish reporting mechanisms and provide leadership regarding the development and implementation of annual work plans. It will also review on a semi-annual basis the programme's progress (for additional detail refers to the monitoring and evaluation section). The delivery of programme activities to achieve results rests with the responsible Participating UN Organization and implementation partners. The PMC will be supported by the UNRC office's coordination analyst and a MDG-F Monitoring and Evaluation officer.

Each of the participating UN agencies is substantively and financially accountable for the activities designated to it in this joint programme. The participating agencies will be individually responsible for: ensuring and quality controlling the professional and timely implementation of the activities and delivery of the reports and other outputs identified in this project document; contracting and supervising qualified local and international experts; financial administration, monitoring, reporting and procurement for the activities they are responsible for; and carrying out all the necessary tasks and responsibilities to assist the PMC and UN Resident Coordinator. The UNESCO component will be coordinated by the UNESCO Venice Office Regional Bureau for Science and Culture in Europe (BRESCE).

¹ MDG-F, 31st January 2008, *Operational Guidance Note for the Participating UN Organizations*, MDTF Office

A UN Programme Coordinator (UNDP PM) will be appointed by UNDP, in consultation with UNESCO and UNICEF. The PC will have two key functions: primarily, the PC will directly manage and implement UNDP programme activities; secondly, reporting to the PMC, the PC will be responsible for the regular coordination of the implementation of the joint programme and for ensuring that the activities of the three agencies are complementary and mutually supportive. In carrying out this second function, the PC will be supported through regular inter-agency meetings. The national Programme Coordinator will lead the Project Management Unit, which will be based in the UNDP Project Office in Sarajevo. The BiH Government does not currently have the office space or logistical capacity to host the project, nor to manage a large, complicated joint programme with multiple government partners at the state, entity, and local levels. This is consistent with the Direct Execution Modality still being used by a number of organisations, including the European Commission for delivery of complex projects. The possible shift to the National Execution modality for some project components will be reviewed by the National Steering Committee on an annual basis. At local level, the situation is more straightforward and local steering groups will be set up in line with future EC requirements. UNDP is the only agency in BiH to have supported the legal establishment of Local Action Groups, in 3 multi-municipality areas, and this experience will be drawn upon.

The UNRC will take appropriate measures to publicize the joint programme, giving due credit to the all participating UN organizations. Relevant staff in the office of the RC will also undertake the documentation of the programme. Information given to the press, to the beneficiaries of the joint programme, all related publicity material, official notices, reports and publications, shall acknowledge the role of the host government, the donors, the participating UN organizations, the MDG-F joint programme and any other relevant parties.

The overall coordination and management structure is outlined in the organizational chart below.

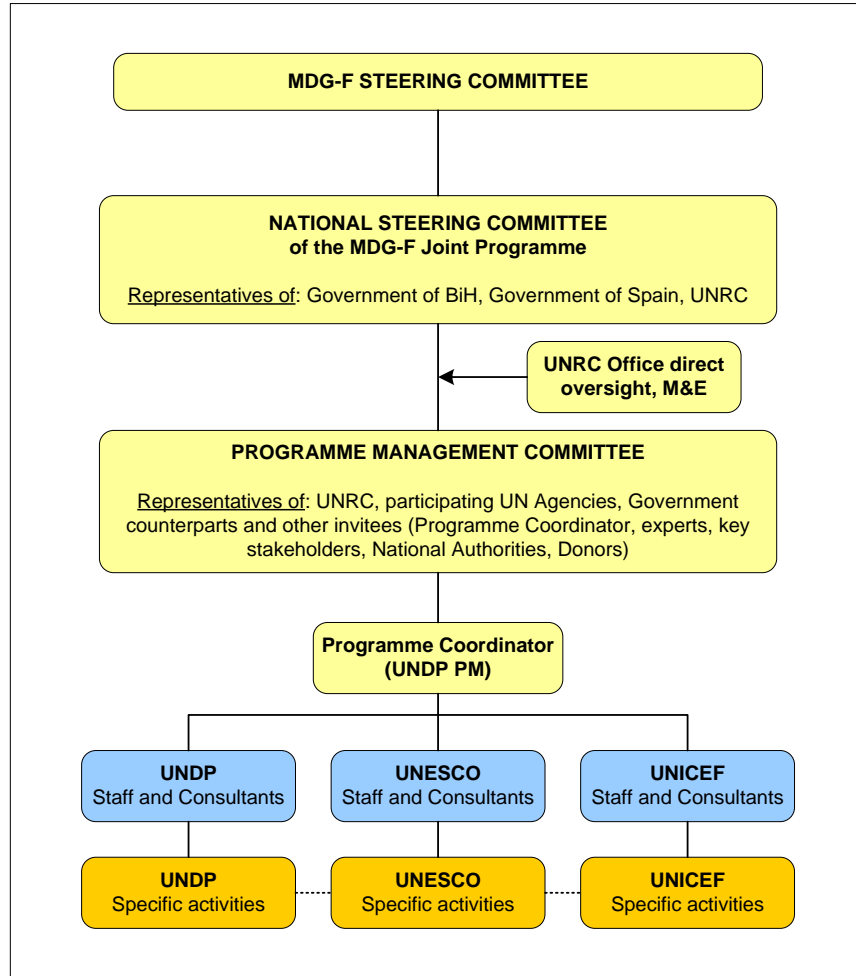


Table 1: Summary of Results Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH)									
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.									
Outcome 2: Improved access to and quality of education, health and social protection services.									
Overall JP Outcome Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.									8,000,000
JP Outputs	SMART Outputs and Responsible	Reference to Agency priority or Country Programme	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame				
	UN Organization				Y1	Y2	Y3	Total	
Joint Programme Outcome 1: Improved policies & legal frameworks in culture and education sectors.									2,144,935
1.1 Improved policies & legal frameworks in culture and education sectors. Indicator: Number of evidence-based policies and strategies in culture and education sectors strengthened. Baseline: Not applicable.	Cultural sector mapped.	UNDP	MoCA/ MoCs	1.1.1	Providing the evidence-base for strategy development in the culture sector.	191,091	99,713	93,293	384,098
	National cultural development strategy produced by Year II.	UNDP	MoCA/ MoCs	1.1.2	Facilitating the production and implementation of a National Cultural Development Strategy through a participatory process.	464,872	267,662	117,796	850,330
	Education policies improved by Year III.	UNICEF	MoEs	1.1.3	Improving policies and their implementation to ensure access to quality multi-cultural education.	346,286	219,263	103,130	668,679
	State law on protection of cultural heritage produced by Year II & III.	UNESCO	MoCA	1.1.4	Supporting the preparation of strategies and legal framework (Capacity development).	50,403	28,969	-	79,372
1.2 Strengthened capacities of State and Entity-level Governments in monitoring and evaluation of cultural development. Indicator: One operational and accessible data base of culture development indicators for policy development in education. Baseline: 0	Cultural data collection harmonised and MoE Unit established by Year II.	UNDP	Statistical Agencies	1.2.1	Providing monitoring and evaluation training activities to relevant government agencies.	19,260	48,198	19,260	86,718
	Monitoring system developed.	UNICEF	SAA	1.2.2	Developing a system to monitor the implementation of improved educational policies.	-	37,869	37,869	75,738
Joint Programme Outcome 2: Improved cross-cultural understanding at the community level.									1,969,913
2.1 Promoted models of social inclusion. Indicator: # of communities implementing education inclusion model developed after the information is available on common elements for cooperation. Baseline: Six communities from the Divided Schools research	Ethnically-based inequalities addressed by Year II & III.	UNICEF	Education Ministries	2.1.1	Developing community level educational approaches to address ethnically-based inequalities.	151,477	333,892	221,377	706,746
	Improved tolerance in sample communities by Year III.	UNICEF	Universities	2.1.2	Analysing and addressing barriers to cross-cultural tolerance.	27,049	16,230	27,049	70,328

JP Outputs	SMART Outputs and Responsible UN Organization	Reference to Agency priority or Country Programme	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame				
					Y1	Y2	Y3	Total	
Joint Programme Outcome 2: Improved cross-cultural understanding at the community level.					1,969,913				
2.2 Enhanced local initiatives delivering positive cross-cultural messages. Indicator: Number of intercultural creative projects supported (40) specifically at community level. Baseline: Unavailable.	40 community-based culture projects undertaken by Year III.	UNDP	CSOs	2.2.1	Supporting community-based creative projects that improve cross-cultural understanding.	203,985	570,096	261,765	1,035,846
	Public debates held in Year III.	UNESCO	Universities & CSOs	2.2.2	Reinforcing stakeholder capacities in the field of interculturalism.	58,615	49,959	48,418	156,992
Joint Programme Outcome 3: Strengthened cultural industries.					1,761,675				
3.1 Increased employment and profitability levels within the cultural industries.	Published inventory of craft techniques in Year I and utilised for training purposes in Year I & II.	UNESCO	Private Sector	3.1.1	Supporting artistic-entrepreneurs through strategising, marketing and vocational training.	75,974	98,303	-	174,277
	30 local cultural tourism projects implemented and 10 training held.	UNDP	MoCA/ Local Communities	3.1.2	Promoting cultural tourism.	252,648	843,759	490,991	1,587,399
Joint Programme Outcome 4: Improved tolerance levels towards diversity.					1,898,482				
4.1 Increased number of positive public discourses on interculturalism. Indicator: Quality of media and governmental responses to intercultural efforts. Baseline: Not applicable. Indicator: Number of tangible symbols (5) of multiculturalism restored. Baseline: 767 sites (2003).	Issues regarding discrimination in media recorded in Year II and addressed in Year III.	UNDP	Media	4.1.1	Promoting intercultural awareness and sensitivity through media and stakeholder partnerships.	111,074	145,742	75,649	332,465
	Issues regarding discrimination in education recorded in Year II and addressed in Year III.	UNICEF	Teachers	4.1.2	Promoting intercultural sensitivity in the education sphere.	48,532	118,835	19,002	186,369
	Contribution made to the restoration of five major symbols of BiH multiculturalism.	UNESCO	MoCA	4.1.3	Rehabilitating and restoring major symbols of interculturalism.	425,383	700,270	253,997	1,379,649
Monitoring and Evaluation					224,995				
Monitoring and Evaluation	Strengthened accountability of the joint programme.	UN RC	UN Agencies	M&E	Monitoring and Evaluation	73,679	57,993	93,322	224,995
Total					8,000,000				

Table 2: Programme Monitoring Framework - MDG Spain Culture - Bosnia and Herzegovina (BiH)					
Overall JP Outcome		Strengthened Cross-cultural Understanding in Bosnia and Herzegovina.			
Joint Programme Outcome		1: Improved policies & legal frameworks in culture and education sectors.			
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
1.1 Improved policies & legal frameworks in culture and education sectors.	Indicator: Number of evidence-based policies and strategies in culture and education sectors strengthened. Baseline: Not applicable. Timeframe: Year I to III	Published policies Published strategies	National and entity-gazettes Semi-annual reports	UNDP UNICEF UNESCO	Lack of agreement on what are the cultural sector priorities. Supply evidence to improve informed decision making.
1.2 Strengthened capacities of State and Entity-level Governments in monitoring and evaluation of cultural development.	Indicator: One operational and accessible data base of culture development indicators for policy development in education. Baseline: 0 Timeframe: Year III	Data base operational Published cultural reports Data used for policy formulation	MoCA MoEs MoCs Quarterly surveys Semi-annual reports	UNDP UNICEF	Public servants will be capable and interested in acquiring new knowledge and skills. MoCa should undertake action to appoint appropriate staff or recruit relevant workers.
Joint Programme Outcome		2: Improved cross-cultural understanding at the community level.			
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
2.1 Promoted models of social inclusion.	Indicator: # of communities implementing education inclusion model developed after the information is available on common elements for cooperation. Baseline: Six communities from the Divided Schools research Timeframe: Year II and III	Gov. M&E reports Reports from schools Inspectorate reports	Quarterly surveys Field visits Internal interviews Focus groups Semi-annual reports	UNICEF	Studies show that root causes are based on general consensus that segregation is positive. Municipalities or local authorities agree to the creation of spaces for multicultural encounters.
2.2 Enhanced local initiatives delivering positive cross-cultural messages.	Indicator: Number of intercultural creative projects supported (40) specifically at community level. Baseline: Unavailable. Timeframe: Year I to III	Received project applications Reports from MoCA Culture Fund Implementation reports	Commissioning reports Field visits Annual reviews Semi-annual reports	UNDP	The number of applications might be too high and award process tempered. Ensure adequate definition of criteria and geographical focus.
	Indicator: Number of stakeholders knowledgeable about intercultural models of integration in Europe Baseline: 0 Timeframe: Year III	Workshop reports University feedback CSO feedback Research papers	Electronic mail Field visits Semi-annual reports	UNESCO	Study tours will provide awareness about models of intercultural policies which will trigger new policy The terms of references of the two stours will be well defined. Participants will be selected among

Joint Programme Outcome 3: Strengthened cultural industries.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
3.1 Increased employment and profitability levels within the cultural industries.	Indicator: Number of artistic-entrepreneurs trained and positively benefitting economically. Baseline: Unavailable. Timeframe: Year I and II	Sample survey Financial Statements (if provided)	Internal interviews Focus groups Cultural Tourism Framework Document Field visits Semi-annual reports	UNESCO	Inventory of craft techniques can be used for identifying new markets.
	Indicator: Number of cultural tourism projects (30) implemented and their job creation related indicators. Baseline: Unavailable. Timeframe: Year I to III	Increase in number of tourists Municipal reports Bill of quantities Technical reports Reports from MoCA Culture Fund	Internal interviews Focus groups Field visits Semi-annual reports	UNDP	The number of applications might be too high and award process tempered. Ensure adequate definition of criteria and geographical focus.
Joint Programme Outcome 4: Improved tolerance levels towards diversity.					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
4.1 Increased number of positive public discourses on interculturalism.	Indicator: Number of positive cross-cultural messages in the Available, Last Year. Baseline: Timeframe: Year I, II and III	Press clipping Quantitative survey	Quantitative analysis Semi-annual reports Semi-annual media review	UNDP	The 2008 elections may impact upon the media content.
	Indicator: Number of BCC Campaigns implemented. Baseline: Not applicable. Timeframe: Year I, II and III	Partners Reports	Annual Reports	UNICEF	The time needed for real behaviour change is a limiting factor.
	Indicator: Number of media organisations with improved operational efficiencies in creating platforms for interculturalism initiatives. Baseline: Not applicable. Timeframe: Year III	Media content Financial management % of multicultural content	Semi-annual reports	UNDP	Operational efficiency of media will enable the development of new intercultural content. The terms of references of the financial management courses will be well defined. Participants will be
	Indicator: Number of tangible symbols (5) of multiculturalism restored. Baseline: 767 sites (2003). Timeframe: Year I, II and III	Received project applications Reports from MoCA Culture Fund Implementation reports	Commissioning reports Field visits Annual reviews Semi-annual reports	UNESCO	A careful analysis of projects will be undertaken to ensure feasibility of completion within the programme timeframe.

UN RC Monitoring and Evaluation					
Expected Result	Indicator	Means of Verification	Collection Methods	Responsibility	Risks & Assumptions
M&E Strengthened accountability of the joint programme.	Indicator: Number of monitoring reports (narrative, financial and external evaluation). Baseline: Not applicable. Timeframe: Year I, II and III	Gender disaggregation Annual reviews Stakeholders interviews Reports from MoCA Culture Fund BiH MDG-F Steering Committee	Semi-annual reports Gender analyses Bi-monthly agency meetings Final external evaluation Minutes	UN RC	<i>Not applicable</i>

Annex A: Work Plan (Year I) - MDG Spain Culture - Bosnia and Herzegovina											USD 2,500,329	
Expected BiH UNDAF Outcome 1: Strengthened accountability and responsiveness of governments to pro-active citizens.												
Outcome 2: Improved access to and quality of education, health and social protection services.												
JP Outcome 1: Developed and implemented cultural policies and legal frameworks.											1,071,912	
Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Source of Funds	Planned Budget			
		Q1	Q2	Q3	Q4				Budget Description (Expenditure Account)		Total Amount	
1.1 Improved policies & legal frameworks in culture and education sectors. Cultural sector mapped.	1.1.1 Providing the evidence-base for strategy development in the culture sector. <i>a. Map the cultural sector and related industries to identify economic and social potentials.</i>	X	X	X	X	UNDP	MoCA Entity Ministries	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- - - 40,000 5,000 3,150		
	<i>b. Assist programme stakeholders in policy development.</i>	X	X	X	X	UNDP	MoCs	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	50,950 40,440 - 6,000 36,200 9,351		
Improved understanding of environment for cultural development through organised lessons learned and internal consultations held.	1.1.2 Facilitating the production and implementation of a National Cultural Development Strategy through a participatory process. <i>a. Conduct a two-day national conference on policy and strategy development.</i>		X			UNDP	MoCA/ MoCs	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- - - 20,000 - 1,400		
	<i>b. Hold third-party-led consultations on cultural policy priorities and reporting procedures.</i>		X	X	X		MoCA/ MoCs		1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- 14,600 - - 1,300 1,113		

JP Outcome		1: Developed and implemented cultural policies and legal frameworks.							1,071,912			
Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount		
Regional learning programmes organised and key stakeholders in culture and development participated in exchange programmes.	c. Arrange 'regional learning programmes' for government stakeholders.						Public Servants		1.1	Supplies, commodities, equipment and transport	-	
									1.2	Personnel (staff, consultants, travel and training)	45,000	
									1.3	Training of counterparts	-	
				X	X				1.4	Contracts	10,000	
									1.5	Other direct costs	900	
									2.0	Indirect support costs 7%	3,913	
	d. Hold mini-conferences on specific priorities in the cultural sector identified in the research conducted in activity 1.1.1.							MoCA/ MoCs		1.1	Supplies, commodities, equipment and transport	2,750
										1.2	Personnel (staff, consultants, travel and training)	7,050
										1.3	Training of counterparts	-
					X	X				1.4	Contracts	3,000
										1.5	Other direct costs	-
										2.0	Indirect support costs 7%	896
	e. Provide technical assistance to sectoral Working Groups with production and implementation of a national cultural development strategy.		X	X	X	X		MoCA/ MoCs		1.1	Supplies, commodities, equipment and transport	2,000
										1.2	Personnel (staff, consultants, travel and training)	163,330
										1.3	Training of counterparts	-
										1.4	Contracts	-
									1.5	Other direct costs	9,000	
									2.0	Indirect support costs 7%	12,203	
f. Build capacities of relevant institutions in preparation for the implementation of the national strategy.		X	X	X	X		Culture & Tourism Organisations		1.1	Supplies, commodities, equipment and transport	21,000	
									1.2	Personnel (staff, consultants, travel and training)	83,200	
									1.3	Training of counterparts	-	
									1.4	Contracts	30,000	
									1.5	Other direct costs	21,330	
									2.0	Indirect support costs 7%	10,887	

JP Outcome		1: Developed and implemented cultural policies and legal frameworks.							1,071,912		
Annual Targets (List of Output & Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)		Total Amount
<p>MoE Working Group established and ToRs developed; 3 (3 day) workshops with the WG held Draft study prepared and sent to relevant stakeholders for feedback and comments 1 (3 day workshop) with WG to incorporate comments and finalize the draft held</p> <p>MoE Working Group established 3 (3 day) workshop with WG to develop draft of the code Feedback from the respective institutions on the draft 1 (3 day workshop) with WG to finalize the draft</p>	<p>1.1.3 Improving policies and their implementation to ensure access to quality multi-cultural education.</p> <p>a. <i>Conduct studies and research on curricula and school environment.</i></p>	X	X	X	X	UNICEF	MoCA	MDG-F	1.1	Supplies, commodities, equipment and transport	4,800
	<p>b. <i>Facilitate the development of a multi-cultural ethics code for teachers, schools, pupils and parents.</i></p>	X	X	X	X		MoEs		1.1	Supplies, commodities, equipment and transport	4,500
<p>20 of stake holder and civil servants trained</p> <p>10 participants from Government and CSOs trained</p>	<p>1.1.4 Supporting the preparation of strategies and legal framework (Capacity development).</p> <p>a. <i>Facilitate the harmonisation of legal frameworks with existing international conventions.</i></p> <p>b. <i>Provide technical support to the development of cultural strategies.</i></p>		X	X	X	UNESCO	MoCA Culture & Tourism Organisations	MDG-F	1.1	Supplies, commodities, equipment and transport	-
								1.2	Personnel (staff, consultants, travel and training)	16,224	
M&E training provided	1.2.1 Providing monitoring and evaluation training activities to relevant government agencies.		X	X	X	UNDP	MoCA	MDG-F	1.1	Supplies, commodities, equipment and transport	-
								1.2	Personnel (staff, consultants, travel and training)	18,000	
								1.3	Training of counterparts	-	
								1.4	Contracts	-	
								1.5	Other direct costs	-	
								2.0	Indirect support costs 7%	1,260	

JP Outcome		2: Improved cross-cultural understanding at the community level.							441,126	
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
ToR for study developed Attitudes about interculturalism identified and analysed	2.1.2 Analysing and addressing barriers to cross-cultural tolerance. <i>a. Conduct a study on behavioural attitudes about interculturalism.</i>	X	X			UNICEF	Universities	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- - - 25,250 30 1,770
	2.2 Enhanced local initiatives delivering positive cross-cultural messages. Intensified stakeholder consultations held for potential development of the Cutral Fund. At least 20 community based projects selected for implementation of cross-cultural understanding projects.	2.2.1 Supporting community-based creative projects that improve cross-cultural understanding. <i>a. Enhance the capacities of the Ministry of Civil Affairs (MoCA) to establish a Cultural Fund in order to mobilise local resources and attract additional donor funding.</i>	X	X	X	X		UNDP	MoCA	MDG-F
	<i>b. Finance intangible community-based projects that improve cross-cultural understanding.</i>			X	X		Municipalities			1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%
20 participants trained 5 participants trained,	2.2.2 Reinforcing stakeholder capacities in the field of interculturalism. <i>a. Build capacity of local level decision-makers to manage cultural diversity in their communities.</i> <i>b. Build capacity of community-based organisations in approaches to cultural sensitivity.</i>		X	X	X	UNESCO	Policy-makers CSOs	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	1,000 22,624 - 28,200 2,956 3,835

JP Outcome		3: Strengthened cultural industries.						328,623		
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
3.1 Increased employment and profitability levels within the cultural industries. The inventory of main cultural products of B&H created 10 participants trained 20 participants trained	3.1.1 Supporting artistic-entrepreneurs through strategising, marketing and vocational training. <i>a. Create inventory of cultural products of Bosnia and Herzegovina.</i> <i>c. Assist the development of wholesaling targeting local and international markets.</i> <i>d. Provide training for artists on quality standards, labelling, regulatory frameworks and copy-rights.</i>					UNESCO	Universities	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	1,000 32,868 - 34,350 2,786 4,970
	3.1.2 Promoting cultural tourism. <i>a. Finance cultural tourism initiatives.</i>		X	X	X			UNDP	NGOs, CSOs, Municipalities, Public Institutions	MDG-F
JP Outcome		4: Improved tolerance levels towards diversity.						584,989		
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
4.1 Increased number of positive public discourses on Assessment of media messages on cultural and development undertaken. Information Campaign prepared and delivered aiming at cultural diversity, tolerance and understanding.	4.1.1 Promoting intercultural awareness and sensitivity through media and stakeholder partnerships. <i>a. Analyse the degree to which messages in the media are delivered in a culturally-sensitive manner and present findings.</i>	X	X	X		UNDP	Universities	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- 52,708 - - 6,000 4,110

JP Outcome		4: Improved tolerance levels towards diversity.							584,989	
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
BCC strategy developed Focused groups established	<i>b. Undertake a informational campaign on cultural diversity, tolerance and understanding.</i>		X	X	X		Media		1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- - - 45,000 100 3,157
	4.1.2 Promoting intercultural sensitivity in the education sphere. <i>a. Organise a Behaviour Change Communication (BCC) campaign.</i>			X	X	UNICEF	Teachers	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- 17,500 7,000 - 33 1,717
	<i>b. Develop and disseminate specific messages at community level.</i>			X	X		Media		1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	- - - 20,000 825 1,458
At least two (2) restoration projects initiated General framework drafted to be applied in the areas where works are being carried out	4.1.3 Rehabilitating and restoring major symbols of interculturalism. <i>a. Initiate the restoration of five (5) major tangible symbols of BiH interculturalism.</i> <i>b. Prepare a cultural tourism framework for restoration activities.</i>	X	X	X	X	UNESCO	MoCA Private Sector	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	22,350 109,208 - 251,900 14,096 27,829
JP Monitoring and Evaluation		UN RC							73,679	
Annual Targets (List of Output Annual Targets)	Activities	Time Frame (Year I)				UN Agency	Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description (Expenditure Account)	Total Amount
All Outcomes/ Outputs / agencies Strengthened accountability of the joint programme.	M&E Monitoring and Evaluation	X	X	X	X	UN RC	Agencies	MDG-F	1.1 Supplies, commodities, equipment and transport 1.2 Personnel (staff, consultants, travel and training) 1.3 Training of counterparts 1.4 Contracts 1.5 Other direct costs 2.0 Indirect support costs 7%	13,588 41,326 - - 13,945 4,820
Total									2,500,329	

Budget Category and description		UNICEF	UNDP	UNRC by UNDP	UNESCO	Total
1.1	Supplies, commodities, equipment and transport	9,300	105,400	13,588	24,350	152,638
1.2	Personnel (staff, consultants, travel and training)	206,601	521,487	41,326	180,924	950,338
1.3	Training of counterparts	102,000	-	-	-	102,000
1.4	Contracts	180,500	454,000	-	340,750	975,250
1.5	Other direct costs	37,435	80,730	13,945	24,419	156,529
						-
	Total Programme costs:	535,836	1,161,617	68,859	570,443	2,336,756
2.0	Indirect support costs 7%	37,509	81,313	4,820	39,931	163,573
	Grand Total For AWP Year 1	573,344	1,242,931	73,679	610,374	2,500,329