

## 2012 Results and Use of Funds

2012 Results and Use of Funds																			
Part One: Progress towards UNDAF outcomes (Results 2012)																			
Key Result Area	Outcome	Name	Indicate Total Budget Per Outcome	Provide an indicative budget delivery amount per outcome in 2012.	Comments														
UNDAF	Outcome 1	By the end of 2014, Government with participation of civil society implements practices for more transparent and accountable governance and meets the requirements of the EU Accession process.	\$8,481,073.00	\$2,501,925.00															
UNDAF	Outcome 2	By 2014, Government develops and implements policies and practices to ensure inclusive and quality health, education, housing and social protection and employment services.	\$13,996,521.00	\$16,608,976.00															
UNDAF	Outcome 3	By the end of 2014, Government meets requirements of EU accession process and multi-lateral environment agreements (MEA), adopts environment as a cross-cutting issue for participatory development planning in all sectors and at all levels.	\$5,840,752.00	\$3,982,911.00															
UNDAF	Outcome 4	By 2014, Government adopts policy, regulatory and institutional frameworks to address human security challenges, including threats posed by communicable diseases and disasters, landmines and small arms and light weapons, and armed violence.	\$8,978,239.00	\$20,700,991.00															
UNDAF	Outcome 5																		
<b>PART 1 TOTAL</b>			<b>\$37,296,585.00</b>	<b>\$43,794,803.00</b>															
Part Two: Coordination Results																			
Key Results Area	Expected Outputs 1	Performance Indicators2	Actual Outputs at Year End	Funds required/spent at Year End										Additional Support Needed from HQ or Regional Director's Team	Target Date				
				SRC		UNCCF		Transition		Un Agencies3		Other			Q1	Q2	Q3	Q4	
				Required	Spent	Required	Spent	Required	Spent	Required	Spent	Required	Spent	Required	Spent				
Result Area 1: Coordination for Results (FROM WORKPLAN 2012)																			
A) UNCT Contribution to the National Development Plan/Poverty Reduction Strategy/MD and MDGs plan																			
UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	1) Technical assistance and programmatic interventions identified in support of the implementation of the BiH Revised Annex VII Strategy (Returnees and IDPs) through formulation of a joint UN programme addressing wider socio-economic sustainability of the returnees and IDPs in selected target areas; 2) BiH Roma Action Plans (Health, Employment and Housing) revised in accordance with the EU standards and regulations through development and implementation of the joint UN programme on provision of technical assistance on participatory policy development in support of the BiH Ministry of Human Rights and Refugees.	1) Annex VII joint UN programme developed and assistance defined; 2) BiH Roma Action Plans revised.	<ul style="list-style-type: none"> <li>•UNCT provided technical assistance and analytical contributions in development of the following key B&amp;H, sector- related strategies and action plans in 2012: -Laws on Juvenile Justice in Federation of B&amp;H and Brcko District -State-wide Early Childhood and Development policies and strategies -Action Plan on Children without Parental Care in Federation of B&amp;H -State and NGO Alternative Reports on the Convention on the Rights of the Child -Transitional Justice Strategy -Law Emission Development and Adaptation Strategy -Second National Communication to UNFCCC -Small Arms and Light Weapons Strategy -Strategy for the Achievement of Right of Women Victims of War and Sexual Violence -State Strategy on Violence against Children -Land Consolidation Strategy -2012-2015 Migration &amp; Asylum Strategy and Action Plan</li> <li>•UNCT finalized development of a Joint UN Concept Note in support of the implementation of the B&amp;H Revised Annex VII Strategy (protracted displacement) in consultations with the relevant B&amp;H authorities and submitted the draft to the UN Trust Fund for Human Security (UNTFHS) requesting financial support. Following positive response from the UNTFHS, the UNCT launched the development of the full joint UN programme documents to be submitted to the UNTFHS in the first quarter of 2013 with the anticipated implementation launch in the second quarter of 2013.</li> <li>•With the technical expertise provided by the UNCT, the B&amp;H Ministry of Human Rights and Refugees prepared the final revised action plans along with the performance framework and the costs per each activity.</li> </ul>									\$48,000.00	\$16,500.00			30/06/2012			





			interventions.																	
M&E of Joint Programmes	Impact assessment of the MDG-F Joint UN Programme on Youth, Employment and Migration and UNTEFVW on Prevention of GBV conducted, documented and communicated by completing the Mid-term Evaluation with support from the MDG-F Secretariat.	Mid-term evaluation reports completed.	<ul style="list-style-type: none"> <li>MDG-F Joint UN Programme on Culture and Development completed the Final Evaluation through support of independent consultancy and organized a final consultancy session with all relevant B&amp;H and international partners in order to present the results of the final evaluation.</li> <li>MDG-F Joint UN Programme on Youth Employability and the UNTEFVW Joint UN Programme on Gender-based Violence conducted their respective Mid-term Evaluations informing the B&amp;H counterparts and the donors of the progress achieved and follow-up actions recommended.</li> <li>MDG-F Joint UN Programmes on Water Management, Youth Employability and Environment each completed two Bi-annual Monitoring Reports informing the B&amp;H counterparts and the MDG-F Secretariat of the progress achieved against the approved Annual Work Plans.</li> </ul>																31/03/2012	
Other																				
<b>E) HACT</b>																				
Status of HACT implementation/compliance7 in the country *																				
Strengthening national systems/capacities through HACT																			Strengthening	
Other																				
<b>F) Gender Equality</b>																				
UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)																				
Capacity development for gender theme groups to support UNCT to respond to national priorities for gender equality																				
Other																				
<b>G) HIV/AIDS</b>																				
Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS *	UN technical support on HIV/AIDS made available to BiH authorities through coordinated work of the Joint UN Team on AIDS and defined annual targets.	Joint UNCT annual performance assessment conducted.	<ul style="list-style-type: none"> <li>UNJNT finalized the 2012 Annual Work Plan ensuring 100% implementation.</li> <li>UNJNT participated in the National Advisory Board's and Country Coordination Mechanism's meetings and responded to all requests for technical assistance put forward by these national institutions (support and inputs provided for development of GFATM R9 proposal, Phase II proposal and extension request, work plans, HIV/AIDS Strategy 2011 - 2016 and relevant operational plan).</li> <li>UNJNT marked the key international AIDS events through organization of joint campaigns and dissemination of materials/messages (2012 International AIDS Candlelight Memorial and 2012 World AIDS Day).</li> <li>UNJNT provided technical support to programme managers in the public health sector, public officials and CSOs and increased their capacities for condom programming and reproductive health planning.</li> </ul>																	31/12/2012
UN support to the national response to AIDS through strengthening the Three Ones *	*1) Support to HIV surveillance - tracking, monitoring and evaluation of the epidemic and response Global AIDS Reporting (formerly UNGASS Report); 2) Support to development of operational plan and budget costing for HIV/AIDS Strategy in BiH 2011-2016; 3) Support for the development of operational plans and budget for HIV/AIDS Strategy in BiH 2011-2016.	1) HIV surveillance conducted; 2) Operational plan and budget for National HIV/AIDS Strategy developed;	<ul style="list-style-type: none"> <li>UNJNT provided data and technical support to relevant B&amp;H authorities and ensured timely submission of relevant country HIV reports (2012 Global AIDS Response Progress reporting; 2012 WHO/UNICEF/UNAIDS Global reporting on the health sector response; 2012 UNAIDS UCC report; 2012 UBRAP HIV reporting).</li> <li>UNJNT contributed to development and adoption of the 2011 - 2016 HIV/AIDS Strategy in B&amp;H through advocacy interventions and technical assistance provided ensuring the evidence-based and multi-sector approach during the process.</li> <li>UNCT/UNJNT contributed to development and adoption of the Action Plan for the Implementation of the HIV/AIDS Strategy in B&amp;H 2011-2016 by providing the technical assistance.</li> </ul>																	31/12/2012
HIV/AIDS in the Workplace																				
Other																				
<b>H) Human Rights</b>																				
Application of Human Right Based Approach																				



Other			<ul style="list-style-type: none"> <li>•UNCT mobilized USD 2.5 Mil. from the UN Trust Fund for Human Security (UNTFHS) in support of the implementation of the Joint UN Programme on protracted displacement in Canton 10 of the Federation of BiH Entity.</li> <li>•UNCT also mobilized USD 360,000 (USD 320,000 from UNDP's Bureau for Conflict Prevention and Recovery and USD 40,000 from UN Women) as the seed funds for the implementation of the Joint UN Programme on Arms Violence and Prevention.</li> <li>•UNCT (UNICEF, UNDP) and Save the Children collaborated with the Ministry of Security in marking International Day on Disaster Risk Reduction (October).</li> </ul>																	
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**Result Area 4: Security Management (FROM WORKPLAN 2012)**

**A) Security**

Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present	Regular SRAs in the field offices conducted with the technical assessment provided by the DSS.	Regular SRAs in the field offices conducted by the DSS.	•DSS conducted regular SRAs ensuring specific security conditions and measures are in place.																		31/12/2012
Implementation of mitigating measures as identified in SRA			•All mitigation measures and activities implemented in accordance with the plan.																		
Up to date security plan	Country Security Plan, MOSS and MORS updated by reviewing the information contained in the documents and comparing them against the actual status within the UNCT and national security context.	Updates defined and endorsed by the SMT.	•Country Security Plan was timely updated through facilitation of the DSS and in accordance with the current security assessment in BiH.																		31/12/2012
Security Management Team	Continuous UNCT security information exchange and coordination enabled by organizing regular Security Management Team meetings with technical leadership and assistance provided by the DSS.	At least 2 mandatory Security Management Team meetings organized and minutes disseminated.	•SMT meetings held in accordance with the annual plan and satisfying mandatory requirements, ensuring continuous UNCT information exchange and consultations on the security issues in BiH.																		31/12/2012
Implementation of security training for staff	Regular security awareness services made available to newly recruited as well as regular staff through organization of monthly security trainings facilitated by the technical expertise of DSS.	Monthly security trainings organized and documented.	•All newly recruited staff received mandatory basic security training through monthly security briefings organized by the DSS; UN Staff security understanding and knowledge enhanced through the launch of mandatory Basic Security and Advanced Security in the Field online training courses.																		31/12/2012
Other																					

**Result Area 5: Non-Resident UN Agencies (FROM WORKPLAN 2012)**

**A) Special measures to integrate non-resident UN agencies in UNCT processes**

Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	1) BiH Entities Rural Development Strategies developed with the technical assistance provided by the UNCT available expertise including NRAs, primarily IFAD and FAO; 2) NHDR on Rural/Local Development produced with the expertise provided by the specialized Regionally-based UN Agencies, IFAD and FAO.	IFAD and FAO inputs provided and included in the consolidated UNCT analytical contribution.	•Planned support to strategies was not implemented due to the changes in government's priorities, however, the UN position, programming and advocacy through NHDR on Rural Development was completed.																		30/09/2012
Other																					

**Result Area 6: Coordination Capacity of the UNCT (FROM WORKPLAN 2012)**

**A) Strengthening UNCT Coordination Capacity**

RCO Staffing	1) Timely information exchange, analytical assessments and communication-advocacy support provided to RC and UNCT through the work of the RCO staff: SARC, UN Communication Analyst, MDG-F Communication Officer, two M&E Specialist and Executive Associate; 2) RCO analytical capacities strengthened and diversified in the area of reconciliation and peace building through recruitment of the specialized Peace and Development Advisor and IUNV supported by DPA-RCRC and Finnish Government.	RCO work assessed by the UNCT during the UNCT Annual Retreat; Additional staff recruited.	•UNCT plans to assess the work of the RCO staff at the 2013 UNCT Annual Retreat in February 2013. •RCO significantly strengthened its capacities with deployment of the Political Adviser (PDA) and Peace and Development Specialist (IUNV) to the RCO as well as the placement of the UNDP's unit on rule of law and transitional justice within the RCO. New staff contributed greatly to the work of the RCO and the UNCT by better positioning the UN in a number of crucial and sensitive issues, such as reconciliation, human rights, protracted displacement, human security and rule of law.	\$65,000.00	\$70,383.00							\$408,843.00	\$287,350.00									31/12/2012	
Materials/Equipment	Logistical and administrative functionality of the RCO ensured through basic services in translation, travel and other mandatory operational services.	Administrative and logistical functionality ensured.	Translation and travel services provided per needs and RC's approval.	\$7,620.00	\$3,246.00			\$11,115.00	\$10,317.00														31/12/2012
Training of UN staff	Annual regional coordination workshop attended by RCO representative.	Workshop attended by the RCO representative.	•Annual Regional Coordination Meeting in Vienna attended by the UN Coordination Analyst. •IUNV Induction Workshop attended by the Peace and Development Specialist (IUNV).	\$2,000.00	\$2,413.00																30/06/2012		
Other	1) Joint UNCT Annual Report and AWP reviewed and agreed during the UNCT Annual Retreat enabling comprehensive joint UNCT senior discussion and analysis on national priorities and UNCT intervention capacities; 2) Assessment of the UNCT AWP implementation by organizing monthly UNCT review meetings.	1) Annual UNCT Retreat organized; 2) Monthly UNCT meetings conducted and documented.	•UNCT conducted the 2012 UNCT Annual Retreat in February 2012 and reviewed and endorsed the RCAR-related documents. •UNCT held 6 Regular and 4 ad-hoc UNCT meetings in 2012 and adequately documented its discussions, endorsements and action points.																		31/12/2012		

TOTAL					\$74,620.00	\$81,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,115.00	\$23,817.00	\$5,388,997.00	\$4,480,430.00					
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# Joint Programmes

Joint Programmes									
Title	Theme	Linkages to MDGs and UNDAF outcomes	Duration (from/to)	Fund management Modality	Manag. agent	Admin. agent	National or local partners and donors	Total budget	Financial contribution
Applying the Human Security Concept to Stabilize Communities in Canton 10	Sustainable development	MDGs 1, 2, 3. UNDCAF Outcome 1,2	2013 - 2015	Pass-through	UNDP	UNDP	Canton 10 Government - Federation of Bosnia and Herzegovina Entity	\$2,500,000.00	<input type="text" value="UNTFHS"/> <input type="text" value="MPTF Fund"/> <input type="text" value="\$2,500,000.00"/>
Support to National Dialogue and Reconciliation Process in Bosnia and Herzegovina	Conflict Recovery	MDG 1,2,3 UNDAF 1,2	2013 - 2016	Pass-through	UNDP	UNDP	Presidency of Bosnia and Herzegovina and local communities.	\$5,900,000.00	<input type="text" value="Peace Building Fund"/> <input type="text" value="UN Fund"/> <input type="text" value="\$5,900,000.00"/>
Arms Violence and Prevention Programme in Bosnia and Herzegovina	Conflict Recovery	MDGs 1,3 UNDAF 4	2012 - 2013	Parallel	UNDP	UNDP	State and entity ministries of security.	\$360,000.00	<input type="text" value="UN Women"/> <input type="text" value="Core"/> <input type="text" value="\$40,000.00"/> <input type="text" value="UNDP BCPR"/> <input type="text" value="Core"/> <input type="text" value="\$320,000.00"/>



# Coordination Procedures and Practices

\*\*\* no practices or procedures reported \*\*\*

# 2013 Workplan

2013 Workplan																
KEY RESULTS AREA	Expected Outputs	Perf. Indicators	Actual Outputs at Year End	Funds required/spent at Year End								Additional support needed from HQ or Regional Director's Team	Target Date			
				SRC		UNCCF		UN Agencies		Other			Q1	Q2	Q3	Q4
				Req	Spt	Req	Spt	Req	Spt	Req	Spt					
<b>Coordination for Results (WORKPLAN 2013)</b>																
A) UNCT Contribution to the National Development Plan/Poverty Reduction Strategy/MD and MDGs plan	UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	<ul style="list-style-type: none"> <li>Implementation of the B&amp;H Revised Annex VII Strategy supported through the launch of implementation of the Joint UN Programme on addressing the socio-economic challenges of the returnee community in Canton 10 of the Federation of B&amp;H Entity and enhancing the capacities of the Canton 10 Government in order to successfully implement the B&amp;H Revised Annex VII strategy in Canton 10.</li> <li>Implementation of the agreement of the Secretary-General and the B&amp;H Presidency on reconciliation in B&amp;H and the B&amp;H Strategy on Cultural Policy supported through the launch of implementation of the Joint UN Programme on addressing the reconciliation needs in B&amp;H through the sectors of culture and education.</li> <li>Implementation of the B&amp;H Strategy for Processing of War Crimes Cases supported through the UN interventions aimed at increasing accountability and efficiency of local jurisdiction, ensuring access to justice and free legal aid, enhancing the witness support and protection.</li> <li>UNCT's technical support provided to B&amp;H authorities in their efforts to develop and implement relevant, sector-related strategies.</li> <li>2012 Common Country Assessment (CCA) prepared by the UNCT and made available to the B&amp;H authorities for the planning purposes.</li> </ul>	<ul style="list-style-type: none"> <li>Joint UN Programme Documents on protracted displacement, reconciliation and rule of law approved and implementation initiated.</li> <li># UNCT- supported B&amp;H strategies developed.</li> <li>2012 CCA completed.</li> </ul>		\$0.00		\$0.00		\$0.00		\$0.00			31/12/2013		
	<b>UN plan to support the implementation of the Millennium Declaration, including scaling up MDG initiatives *</b>	<ul style="list-style-type: none"> <li>UNCT's technical support provided to B&amp;H authorities in their efforts to develop and implement policies and strategies geared towards achieving the MDG targets in B&amp;H.</li> </ul>	<ul style="list-style-type: none"> <li># UNCT- supported B&amp;H strategies and policies developed.</li> </ul>		\$0.00		\$0.00		\$0.00		\$0.00			31/12/2013		
	UN support to capacity development strategies															
	<b>UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 *</b>															
	Formulation/implementation of a transition plan or strategy 5															
Other																
B) Aid Coordination / Management / Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc	<ul style="list-style-type: none"> <li>Donor Mapping Report for 2012 prepared by the B&amp;H Ministry of Finance and Treasury with financial and narrative inputs on the UNCT programme activities provided and integrated in the report.</li> <li>2012 Paris Declaration Survey in B&amp;H completed by the B&amp;H Ministry of Finance and Treasury through contribution of the Joint UNCT Questionnaire on financial and other Paris Declaration-related data.</li> <li>Updated information on the UNCT financial and programmatic activities provided to the B&amp;H Government through active and regular participation of the RCO/UNCT in the Donor Coordination Forum meetings.</li> </ul>	<ul style="list-style-type: none"> <li>2013 Donor Mapping Report and 2012 Paris Declaration Survey for B&amp;H finalized.</li> <li># of Donor Coordination Meetings attended .</li> </ul>		\$0.00		\$0.00		\$0.00		\$0.00			31/12/2013		
	UN support to aid coordination/management															
	Other															
C) UNDAF/Common Programming	<b>Efforts to align UN programme cycle with national development cycle *</b>	<ul style="list-style-type: none"> <li>State and Entity governments' focal points identified and engaged during the UN common country planning process in 2013.</li> <li>CCA/UNDAF Working Group established with participation of governments' focal points.</li> <li>UNDAF Prioritization Workshop organized with wide participation of the governments' counterparts and international partners.</li> </ul>	<ul style="list-style-type: none"> <li>Governments nominated their focal points</li> <li>CCA/UNDAF WG established.</li> <li>UNDAF Prioritization Workshop organized</li> </ul>		\$0.00		\$0.00		\$0.00		\$0.00		30/09/2013			

	Preparation of Country Analysis/UNDAF/UNDAF Action Plan	•2012 Common Country Assessment prepared through analytical review of country's current and future development trends in support of the 2013 UNCT's strategic planning exercise and development of the next UNDAF. •Draft 2015-2019 UNDAF for B&H developed through comprehensive consultation process with relevant B&H authorities and other international partners in support of the next long-term strategic partnership framework between the B&H Government and the UNCT.	•2012 CCA and draft UNDAF 2015-2019 completed.	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	30/06/2013	31/12/2013
	<b>Implementation of UNDAF M&amp;E framework *</b>	•2013 UNDAF Annual Review prepared through joint review exercise by the Office of the UN Resident Coordinator and the UNCT in order to assess the level of implementation of the UNDAF M&E framework.	•2013 UNDAF Annual Review finalized and documented.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		31/12/2013
	UNDAF Annual Review/ UNDAF Evaluation/SOF	•Final Evaluation of the 2010-2014 UNDAF conducted through consultancy services and in partnership with the relevant B&H authorities with the aim of assessing the overall achievements, identifying challenges and providing recommendations for the next UNDAF planning process.	•Final Evaluation of the 2010-2014 UNDAF for B&H finalized and documented.	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	31/03/2013	
	Other									
	Progress towards UNDAF outcomes (inputs provided by theme group chairs)	•2013 UNDAF Annual Review prepared through joint review exercise by the Office of the UN Resident Coordinator and the UNCT in order to assess progress towards the UNDAF goals and to recommend follow-up actions.	•2013 UNDAF Annual Review finalized and documented.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		31/12/2013
	Joint planning initiatives with UN peacekeeping, peacebuilding, political and humanitarian actors (e.g. UNDAF plus, Integrated Strategic Framework) .									
D) Joint Programmes <sup>6</sup>	<b>Preparation/ implementation of new Joint Programmes *</b>	•Two new Joint UN Programme Documents on protracted displacement and reconciliation in B&H fully developed, officially endorsed and launched in consultations with the B&H authorities and the UN Headquarters. •Joint UN Programme initiatives on rule of law, gender equality and armed violence and prevention further developed in consultations with the B&H authorities.  •B&H capacities to achieve the local MDG targets further enhanced through completion of the MDG-F Joint UN Programmes in B&H: Water Management, Youth Employability and Environment Protection.	•Implementation of the new Joint UN Programmes launched. •Final evaluations of the MDG-F Joint UN Programmes on Water Management, Youth Employability and Environment Protection conducted.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		31/12/2013
	M&E of Joint Programmes	•Final Evaluations of the MDG-F Joint UN Programmes on Water Management, Youth Employability and Environment Protection conducted in order to assess the quality of the joint programmes' implementation, the success in reaching their objectives, and potential follow-up interventions.	•Final evaluations of the MDG-F Joint UN Programmes on Water Management, Youth Employability and Environment Protection documented.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	30/06/2013	
	Other									
E) HACT	<b>Status of HACT implementation/compliance<sup>7</sup> in the country *</b>									
	Strengthening national systems/capacities through HACT									
	Other									
F) Gender Equality	UN support to incorporation of gender equality in national planning processes (such as National Development Strategies, PRSPs; SWAPs; Joint Assistance Strategies, etc.)									
	Capacity development for Gender theme groups to support UNCT to respond to national priorities for gender equality.									
	Other									
G) HIV/AIDS	<b>Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS *</b>	•Inclusive, multi-sectoral and sustainable HIV responses by the B&H authorities strengthened through coordinated work of the Joint UN Team on AIDS in engaging relevant institutions, CSOs, PLHIV networks and political representatives at all levels. •Awareness and knowledge of stakeholders in HIV response increased through coordinated work of the Joint UN Team on AIDS on organization of joint campaigns, dissemination of information and materials and marking of the 2013 International AIDS Candlelight Memorial and World AIDS Day.	•Annual Work Plan of the Joint UN Team on AIDS implemented and assessed. •Marking of the 2013 International AIDS Candlelight Memorial and World AIDS Day organized.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		31/12/2013

	<b>UN support to the national response to AIDS through strengthening the Three Ones *</b>	<ul style="list-style-type: none"> <li>Updated data made available for timely submission of relevant reports (2013 WHO/UNAIDS Global reporting on the health sector response; 2013 UNAIDS UCC report; 2013 UBRAF HIV reporting) through technical assistance provided by the Joint UN Team on AIDS.</li> <li>HIV/ STI surveillance system improved through continued implementation of the Second Generation Surveillance and periodic surveys into regular practice of the national surveillance system.</li> <li>The HIV/AIDS Strategy in BH 2011-2016 budget and M&amp;E plan developed based upon scientific and epidemiological data and ensuring inclusive, multi-sectoral and sustainable approach.</li> </ul>	<ul style="list-style-type: none"> <li>Annual reports prepared and submitted in timely manner.</li> <li>Second Generation Surveillance conducted.</li> <li>2011-2016 budget and M&amp;E plan developed.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								31/12/2013
	<b>HIV/AIDS in the Workplace *</b>	<ul style="list-style-type: none"> <li>UN Personnel Policy on HIV/AIDS supported through continued implementation of 10 minimum standards (information about UN policies and benefits; information about preventing transmission of HIV and accessing services; learning and training activities on stigma and discrimination; access to male and female condoms; voluntary counseling and testing; insurance covering HIV-related expenses; confidential handling of personal information; first aid using universal precautions; rapid access to PEP starter kits and managerial commitment).</li> </ul>	<ul style="list-style-type: none"> <li>Annual Work Plan of the Joint UN Team on AIDS implemented and assessed.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								31/12/2013
	Other																	
H) Human Rights	Application of Human Right Based Approach																	
	Strengthening the capacity of UNCTs to support national human rights protection systems	<ul style="list-style-type: none"> <li>RCO's and UNCT's human rights support to national human rights protection system strengthened through placement of the Human Rights Adviser within the RCO.</li> </ul>	<ul style="list-style-type: none"> <li>Human Rights Adviser recruited.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								30/06/2013
	Other	<ul style="list-style-type: none"> <li>B&amp;H Ministry of Foreign Affairs' database on UN Conventions reviewed and updated with technical support provided by the RCO and UNCT.</li> </ul>	<ul style="list-style-type: none"> <li>Database updated.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								31/12/2013
I) Common Services and Premises	Status of initiatives to increase collaboration and cost-effectiveness of UN business operations in support of programme delivery (common services and premises)	<ul style="list-style-type: none"> <li>UN House established in B&amp;H by completing the move of the UN Funds, Programmes and Specialized Agencies operational in B&amp;H into new premises.</li> </ul>	<ul style="list-style-type: none"> <li>UN House in B&amp;H officially inaugurated.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								31/03/2013
	Other (specify)	<ul style="list-style-type: none"> <li>Business Operations Strategy (BOS) developed through UNCT's participation in the UNDG-led pilot project with the aim of increasing business cohesion of the UNCT and decrease operational costs.</li> </ul>	<ul style="list-style-type: none"> <li>BOS developed.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								30/06/2013
J) Other	Other (specify)																	

**Coordination of Emergency Preparedness and Relief (WORKPLAN 2013)**

A) Preparedness	Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	<ul style="list-style-type: none"> <li>Capacities of B&amp;H authorities for emergency response enhanced through coordinated UNCT purchase of prioritized emergency equipment.</li> <li>National Platform on Disaster Risk Reduction launched with support provided by UNISDR and UNCT with the aim of reducing the vulnerability to disasters in B&amp;H by strengthening existing coordination on domestic disaster risk reduction initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Equipment purchased and delivered to B&amp;H authorities.</li> <li>National Platform on Disaster Risk Reduction organized.</li> </ul>	\$0.00	\$0.00		\$0.00			\$0.00								31/03/2013
B) Relief	Coordination of humanitarian operations																	
	Establishment of Humanitarian Country Team																	
	Development of a response plan																	
	Other (specify)																	
	Advocacy																	
	Resource mobilization																	

**UN Advocacy and Resource Mobilization (WORKPLAN 2013)**

A) Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan																	
	Other (specify)	<ul style="list-style-type: none"> <li>UNCT advocacy platform for advancing development needs in B&amp;H established through the support provided by the UN Communications Group: training programmes, hands-on-hands practical experiences in digital media, marking of key global dates and events, establishment of online networks, and facilitation of alliances with media in B&amp;H.</li> </ul>	<ul style="list-style-type: none"> <li># of training programmes organized, # of key global dates and events organized, # of beneficiaries provided hands-on-hands experiences in digital media, # of online networks established.</li> </ul>	\$0.00	\$0.00		\$0.00			\$10,000.00								31/12/2013
B) Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy																	

Other (specify)	<ul style="list-style-type: none"> <li>• UNCT assistance capacity increased through mobilization of estimated USD 25 Mil. for the identified joint UN Programmes: <ul style="list-style-type: none"> <li>-Reconciliation = \$ 6 Mil. (\$ 4 Mil.- hard pipeline and \$ 2 Mil.- soft pipeline).</li> <li>-Protracted displacement=\$ 15 Mil. (\$ 5 Mil. - hard pipeline and \$10 Mil.- soft pipeline).</li> <li>-Rule of Law=\$5 Mil. (hard pipeline).</li> <li>-Gender Equality=\$2 Mil. (soft pipeline).</li> <li>-AVP=\$4 Mil. (hard pipeline).</li> <li>-Roma=\$1Mil. (soft pipeline)</li> <li>-Water Supply=\$5.5 Mil. (soft pipeline)</li> </ul> </li> </ul>	•Amount of resources mobilized.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	31/12/2013
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**Security Management (WORKPLAN 2013)**

A) Security	Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present	•Regular SRAs in the field offices conducted with the technical assessment provided by the DSS.	•# of SRAs	\$0.00	\$0.00	\$0.00	\$0.00	31/12/2013
	Implementation of mitigating measures as identified in SRA			\$0.00	\$0.00	\$0.00	\$0.00	
	Other							
	Up to date security plan	•Country Security Plan, MOSS and MORSS to be updated by reviewing the information contained in the documents and comparing them against the actual security situation within the country and UN activities.	•Country Security Plan, MOSS and MORSS updated.	\$0.00	\$0.00	\$0.00	\$0.00	31/12/2013
	Security Management Team	•Continuous UNCT security information exchange and coordination enabled by organizing regular Security Management Team meetings with technical leadership and assistance provided by the DSS.	•# of meetings conducted.	\$0.00	\$0.00	\$0.00	\$0.00	31/12/2013
	Implementation of security training for staff	•Regular security awareness services made available to newly recruited and regular staff through organization of monthly security briefings facilitated by the technical expertise of DSS.	•# of newly recruited and regular staff trained.	\$0.00	\$0.00	\$0.00	\$0.00	31/12/2013

**Non-Resident UN Agencies (WORKPLAN 2013)**

A) Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	•Draft UNDAF 2015-2019 completed with inputs provided by NRAs in the support of making the UNCT available expertise available to the B&H authorities as wide as possible.	•# of NRAs included in the final draft of UNDAF 2015-2019.	\$0.00	\$0.00	\$0.00	\$0.00	31/12/2013
	Other (specify)	•UNCT Emergency Efficiency and Environment Working Group established with the leadership and chairmanship provided by NRAs in support of increasing UNCT's programming capacity and comparative advantage in this sector.	•UNCT WG on Energy Efficiency and Environment established.	\$0.00	\$0.00	\$0.00	\$0.00	30/06/2013

**Coordination Capacity of the UNCT (WORKPLAN 2013)**

A) Strengthening UNCT Coordination Capacity	RCO Staffing	<ul style="list-style-type: none"> <li>•Timely information exchange, analytical assessments, programming coordination and communication-advocacy support provided to RCO and UNCT through the coordinated work of the RCO staff: Political Adviser, Rule of Law and Human Rights Adviser, Justice and Human Rights Associate, UN Coordination Analyst, UN Communication Analyst, MDG-F Communication Officer, two M&amp;E Specialists (one of the for 6 months only), Peace and Development Specialist and Executive Associate.</li> <li>•RCO analytical capacities strengthened and diversified in the area of human rights protection and advocacy through recruitment of the Human Rights Adviser supported by OHCHR and UNDG.</li> </ul>	•RCO work assessed by the UNCT during the UNCT Annual Retreat; Additional staff recruited.	\$58,250.00	\$0.00	\$0.00	\$195,580.00	31/12/2013
	Materials/Equipment	•RCO support, coordination and analytical services for UNCT ensured through logistical and administrative support that includes translation, travel and other operational services.	•Financial report on administrative and logistical services prepared.	\$17,250.00	\$0.00	\$0.00	\$0.00	31/12/2013
	Training of UN staff	•RCO coordination service strengthen through participation in the Annual Regional Coordination Workshop geared towards information exchange on best practices, new HQ policies and UN reform process.	•Workshop attended by the RCO representative.	\$2,500.00	\$0.00	\$0.00	\$0.00	30/09/2013
	Other (specify)	<ul style="list-style-type: none"> <li>•UN Common Country Planning process in 2013 defined through organization of the UNCT Annual Retreat.</li> <li>•UNCT AWP assessed, revised and/or updated through conduct of the monthly UNCT meetings.</li> </ul>	<ul style="list-style-type: none"> <li>•Annual UNCT Retreat organized.</li> <li>•Monthly UNCT meetings conducted and documented.</li> </ul>	\$2,000.00	\$0.00	\$0.00	\$0.00	31/03/2013

<b>TOTAL</b>				\$120,000.00	\$0.00	\$0.00	\$205,580.00	
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