



## ANNEX. One Programme Results Matrix

### One Programme Results Matrix for Bosnia & Herzegovina [2015-2019]

Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
<b>Focus Area 1. Rule of law and human security</b>								
<p><b>Outcome 1.</b> By 2019, access to justice, non-discrimination and equality under the rule of law is improved (UNDP, UNHCR, IOM, UNICEF, UNODC, UNFPA)</p>	<p><b>Indicator:</b> Extent to which targeted legal and policy mechanisms are implemented in accordance with international standards</p> <p><b>Baseline:</b> 2014 Universal Periodic Review (UPR) <b>Target:</b> #<sup>2</sup> of 2014 UPR recommendations accepted and implemented by 2019</p> <p><b>Indicator:</b> Percent increase in juveniles diverted<sup>3</sup> from formal proceedings</p> <p><b>Baseline:</b> FBiH and RS: 17 correctional recommendations issued in 2012. <b>Target:</b> 50% increase by 2019.</p> <p><b>Indicator:</b> Adequate and fully operationalized FLA<sup>4</sup> and VWS Network across the whole of BiH; Number of beneficiaries provided with free legal aid throughout BiH; Number of victims and perpetrators receiving psycho social support</p> <p><b>Baseline:</b> RS &amp; 8 Cantons in Federation have FLA (2013). 6 Jurisdictions with VWS (2013). No of beneficiaries and victims and perpetrators to be established in 2014.</p>	<p>Programme progress reports/2014 and 2019 UPRs/ BiH Ombudsman's Annual Reports/Annual EC Progress Reports/UN Human Rights mechanisms</p> <p>FBiH and RS Statistical Institutes/Cross-checked with MHRR data once every two years</p> <p>EUD Progress Reports, Reports from BiH FLA Network / Legal Aid providers annual reports or statistics from database on # of child beneficiaries. Annual reports of FBiH and RS authorities in the health and social welfare areas</p>	<p><b>Risk:</b> Political crises and budget constraints prevent or slow implementation process</p> <p><b>Assumptions:</b> Alignment with the EU Acquis continues</p> <p>Government staff turnovers are minimized</p>	8,037,600	2,955,100	2,930,000	2,330,000	2,247,300

<sup>1</sup> Budgets are indicative and may be subject to changes by the governing bodies of UN Agencies and by internal management decisions. Regular and other resources are exclusive of funding received in response to emergency appeals.

<sup>2</sup> To be defined in 2014 through Biannual Work Planning.

<sup>3</sup> Diversion refers to juveniles who have received a police warning or correctional recommendation.

<sup>4</sup> Free Legal Aid.



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				2015	2016	2017	2018	2019
	<p><b>Target:</b> Whole of BiH (2015). 11 (all) Jurisdictions (2016). 20% increase in children benefiting from services by 2017; No. of trained and certified professionals for provision of psychosocial support (TBD in 2014); increase number of psychosocial support centers from 2 to 5 by 2019.</p> <p><b>Indicator:</b> Percent of persons with refugee status with full access to rights in line with the international standards</p> <p><b>Baseline:</b> 5% (2013) <b>Target:</b> 50% (2019)</p> <p><b>Indicator:</b> Social housing legislation developed and adopted</p> <p><b>Baseline:</b> 2 Cantonal laws (2013) <b>Target:</b> 10 Cantonal and 2 Entity laws (2019)</p> <p><b>Indicator:</b> Full compliance of domestic legislation and practice with the international standards, in partnership with CSOs and with cross-border perspective, in combating trafficking of persons, including prevention, prosecution of traffickers and protection of victims</p> <p><b>Baseline:</b> Sub-national laws not harmonised to explicitly criminalize all forms of Trafficking in Persons( TiP) (2014). Low annual number of criminal prosecutions of traffickers – 0 (2011) and 1 (2012). Inadequate annual funding for prevention of trafficking and protection of victims (\$100,000).</p>	<p>UNHCR reports, UPR report, Council of Europe. MHRR reports, EU progress report</p> <p>Cantonal housing laws and Entity social housing laws in place</p> <p>MoS BiH / Office of the State Coordinator for TiP national action plan Reporting / US State Department “Trafficking in Persons” annual reporting</p>	<p><b>Risk:</b> Local authorities in some areas continue to reject social housing as a solution for vulnerable IDPs in collective centres</p>					



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	<p><b>Target:</b> Sub-national laws harmonised to explicitly criminalize all forms of TiP (2016). Increased annual number of criminal prosecution of traffickers to at least 10 (by 2019). Increased annual funding for prevention and protection of victims (\$200.000).</p> <p><b>Indicator:</b> Percentage of seizure on in - coming and out-going illicit trafficking increased through improved capacities; Percent of border control police officers benefited from joint trainings</p> <p><b>Baseline:</b> Limited anti-human trafficking (AHT) and anti-narcotics measures, and no Border Control Police Officers have benefited from joint training</p> <p><b>Target:</b> Improve results in AHT; 90% of narcotic trafficking, cultivation and distribution cases discovered and processed, process supported by improved Border police capacities and of 80% trained at least 30% are women</p> <p><b>Indicator:</b> Laws, procedures, functions and mandates of anti-corruption bodies reviewed and amended; Repressive and preventive side of corruption mechanism changed; capacities, knowledge and ability to identify and act when necessary enhanced.</p> <p><b>Baseline:</b> No legislation and institutional framework reviewed, no policy paper developed, no amendments or reforms identified through increased capacities or training needs.</p>	<p>Annual reports; Seizures reports; Statistical analysis of reported and historical information</p> <p>Printed documents and laws; Training materials and records; Reports. Annual EC Progress Reports for BiH</p>						



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	<p><b>Target:</b> 1 analytical paper to be produced, 70 % of anti-corruption authorities, investigators and prosecutors trained.</p>							
<p><b>Outcome 2.</b> By 2019, BiH consolidates and strengthens mechanisms for peaceful resolution of conflicts, reconciliation, respect for diversity and community security<sup>5</sup> (UNFPA, UNDP, IOM, UNESCO, UNICEF, UNV)</p>	<p><b>Indicator:</b> Statewide mechanism in place for peaceful resolution of conflicts, reconciliation and respect for diversity</p> <p><b>Baseline:</b> 0 (2013). <b>Target:</b> 1 statewide mechanism established (2015).</p> <p><b>Indicator:</b> Number of established and institutionalised local community security forums</p> <p><b>Baseline:</b> 6 (2013). <b>Target:</b> 25 (2019).</p> <p><b>Indicator:</b> Number of children benefiting from armed violence prevention programmes</p> <p><b>Baseline:</b> 5,000 children (2013) <b>Target:</b> additional 10,000 children (2019).</p> <p><b>Indicator:</b> Citizens perceptions on dialogue, reconciliation, and appreciation of diversity</p> <p><b>Baseline:</b> Findings on current citizens perceptions collected through UN surveys (2013). <b>Target:</b> Positive change in citizens perceptions (2016 and 2019).</p>	<p>Endorsement letter of the BiH Presidency for dialogue platform and mechanism</p> <p>Entity gazettes.</p> <p>Reports from relevant education authorities.</p> <p>SoV Baseline: UN study on intercultural understanding (2013), UN CCA/Conflict Analysis study (2013) and UNDP Transitional Justice Survey (2013) SoV Target: dedicated UN Peace Building programme survey (2016 and 2019).</p>	<p><b>Risk:</b> Political crises undermine ability or willingness of BiH leaders, communities and citizens to engage</p>	1,494,292	1,694,292	1,969,292	1,069,292	769,292

<sup>5</sup> Community security encompasses traditional enforcement and prevention activities that contribute to crime reduction as well as actions to help build stronger, more cohesive communities that inspire a sense of confidence and respect



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<p><b>Outcome 3.</b> By 2019, there is effective management of war remnants and strengthened prevention of and responsiveness to man-made and natural disasters (UNDP, IAEA, UNFPA, UNICEF)</p>	<p><b>Indicator:</b> % reduction in war remnants and surplus ammunition stockpiles</p> <p><b>Baseline:</b> 17, 000 tons of surplus war remnants (2013). <b>Target:</b> Reduced by 53% to 8,000 tons (2019).</p> <p><b>Indicator:</b> Sustainable ammunition and weapons life-cycle management system in BiH established, with improved infrastructure aligned with the international safety standards</p> <p><b>Baseline:</b> Weak mechanism and infrastructure, and lack of inventory (2013) <b>Target:</b> Infrastructure improvements that will tackle safety and security at four storage sites (2015). Capacity building within MoD and AF (2016); strengthened and efficient ammunition accounting system (2016).</p> <p><b>Indicator:</b> Number of policies, strategies and laws that incorporate DRR concept at municipal, entity and state level.</p> <p><b>Baseline:</b> 2 parallel entity non-coordinated platforms for DRR (2013). <b>Target:</b> Six municipalities with developed strategies and plans responding to DRR (2016); coordinated entity and state platform supported by the Ministry of</p>	<p>Joint Government-UNDP assessment Reports / Progress and Annual publications issued by Ministry of Defense / Final and published Inventory Reports of the Strategic Committee for Weapons, Ammunition, and Explosive Ordinance</p> <p>Progress and Annual publications issued by Ministry of Defense / Final and published Inventory Reports of the Strategic Committee for Weapons, Ammunition, and Explosive Ordinance</p> <p>EU progress reports / Progress and Annual publications issued by Ministry of Security / Entity Reports, issued by Ministry of Interiors and the correspond-ding Civil Protection Units</p>	<p><b>Risk:</b> Political crises undermine commitments to include DRR into policies and strategies at State and Entity levels</p> <p><b>Assumption:</b> Budget and human resource commitments by BiH Authorities are delivered</p>	3,619,000	2,340,000	2,440,000	1,640,000	1,640,000



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	Security BiH (2017).							
<b>Focus Area 2. Sustainable and equitable development and employment</b>								
<p><b>Outcome 4.</b> By 2019, economic, social and territorial disparities are decreased through coordinated approach by national and sub-national actors (UNDP, IFAD)</p>	<p><b>Indicator:</b> Value of development index<sup>6</sup> in targeted areas and municipalities.</p> <p><b>Baseline:</b> 2014 development index in areas/municipalities (assessment to be conducted in 2014, 2017 and 2019) <b>Target:</b> Growth of development index value in targeted areas and municipalities(2019)</p> <p><b>Indicator:</b> Functional and participatory development planning system<sup>7</sup> in place contributing to reduction of disparities among areas/municipalities</p> <p><b>Baseline:</b> No (2014) <b>Target:</b> Yes (2017)</p> <p><b>Indicator:</b> Integrated and inclusive development management systems<sup>8</sup> in place within targeted areas / municipalities</p> <p><b>Baseline:</b> No (2014) <b>Target:</b> Yes (throughout the programme)</p> <p><b>Indicator:</b> Level of coverage of households with public water and sanitation services in targeted areas/municipalities</p>	<p>Municipal disparity assessment and development index (UNDP)/ Assessments and statistics produced by UN, international stakeholders, national and sub-national authorities / Progress reports of UN programmes and projects/ Reports and other relevant documents of partner institutions at the national and sub-national levels</p> <p>Baseline SoV: Water Policy in BiH, Council of Ministers/MoFTER (2011)</p>	<p><b>Risks:</b> Reductions in development budgets at national and sub-national levels.</p> <p>Limited domestic ownership over and/or lack of policy reforms aimed at reducing disparities among areas/municipalities.</p> <p>Political instability adversely affecting policy reforms and development agenda.</p>	9,498,400	21,468,470	27,777,195	24,673,005	18,135,930

<sup>6</sup> Development index is a composite index to be defined for each local government in BiH. Value of development index will be assessed against the mean and standard deviation.

<sup>7</sup> Functional and participatory development planning system implies transparent and harmonised strategic planning across government levels in Bosnia and Herzegovina, which enables integration and coordination of planning documents and public financial resources towards implementation of development priorities.

<sup>8</sup> Integrated and inclusive development management system within sub-national levels of government implies anchoring of functions, structures and processes which enable impactful implementation of development strategies and quality service delivery at local/regional level.



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				2015	2016	2017	2018	2019
	<p><b>Baseline:</b> 58 % coverage by public water supply in Bosnia and Herzegovina. 40 % coverage by public sewerage system in the country. (2011)</p> <p><b>Target:</b> Increase in coverage of households with public water and sanitation services by up to 4% country-wide (2019)</p> <p><b>Indicator:</b> Level of competitiveness in target areas</p> <p><b>Baseline:</b> 2014 competitiveness in targeted areas (assessment to be conducted in 2014 and 2019).</p> <p><b>Target:</b> Increase of competitiveness in targeted areas/municipalities (2019)</p> <p><b>Indicator:</b> Farmers (including smallholders, subsistence farmers, women and youth) and small and medium business enterprises (SMEs) long-term competitiveness increased through strengthened agricultural farmers' organisations. strengthened networks of business development service (BDS) providers and better access to marketing infrastructure</p> <p><b>Baseline:</b> TBD in 2014.</p> <p><b>Target:</b> a) 180 Agricultural Cooperatives, Producer Associations PA and SMEs, organizing effective services for their members, expand their membership to include non-commercial farmers, women and youth; b) strengthened Farmer Organisations FOs and SMEs are able to</p>	<p>Municipality disparity index.</p> <p>IFAD and One Programme annual reports.</p>						



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	meet market requirements (local and foreign) in terms of quantity and quality of produce; c) networks of BDS providers <sup>9</sup> are offering assistance to 180 FOs and 600 SMEs to successfully expand their businesses; d) 18,000 smallholder farmers <sup>10</sup> adopted technological innovations <sup>11</sup> ; e) 4,000 households (including 400 female-headed) and 250 rural entrepreneurs (30% women and youth) obtain loans and expand their production capacity by 30%; f) 600 jobs (of which 200 for women and youth) created in rural areas through the initiation of 200 rural enterprises, using natural resources sustainably; g) producers benefit from improved access to markets - 330 market infrastructure schemes constructed or rehabilitated allowing 150,000 people (50% women) to benefit directly from improved market infrastructure; e) sustainability of market infrastructure secured <sup>12</sup> (2019).							
<b>Outcome 5.</b> By 2019, legal and strategic frameworks are enhanced and operationalized to ensure sustainable	<b>Indicator:</b> Number of adopted or adjusted legal and strategic documents that are harmonized at State and/or Entity levels  <b>Baseline:</b> 0 (2013) <b>Target:</b> 12 <sup>13</sup> (2019)	Programme reports / Government publications/ Annual EC Progress Reports	<b>Risks:</b> Lack of political support to adopt and implement laws and policies/ Environment-Energy management is not	5,118,666	4,452,666	5,252,666	4,219,708	2,416,708

<sup>9</sup> coordinating private and public (e.g. LED – Local Economic Development) ‘strategic’ BDS (Business Development Services) providers, specialised technical assistance and ‘strategic’ BDS.

<sup>10</sup> non-commercial and commercial, including 25% women.

<sup>11</sup> Innovations that could: (i) improve labour productivity, (ii) raise crop yields and (iii) improve the productivity of their livestock and respond to market and environmental requirements (e.g. those related to EU food safety).

<sup>12</sup> e.g. storage facilities, collection points, rural roads.

<sup>13</sup> TNC, FBUR, SBUR, CC mechanisms adopted, Cantonal/Ministry EE APs, Entity implementation mechanism for NEEAPs, EE financing policy documents, EE/RES secondary legislation, Water Regulatory Body framework legislation, SOER, Entity implementation mechanism for NBSAP, Air quality monitoring network, draft law on implementation of the international conventions in the field of culture, entity mechanism for implementation of Strategy of cultural policies of BiH including action plan ,





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management of natural, cultural and energy resources (UNEP, UNDP, UNESCO, IAEA, UNIDO)	<p><b>Indicator:</b> increase in percent of budgetary allocations directed to environmental protection and energy efficiency/renewables (climate change)</p> <p><b>Baseline:</b> 0<sup>14</sup> <b>Target:</b> 10% (YoY / gradual increase by 2019)</p> <p><b>Indicator:</b> Percentage share of GDP from cultural industries (including tourism, parks, and recreation)</p> <p><b>Baseline:</b> 5 (2011) <b>Target:</b> 6.5 (2019)</p>	<p>Budgetary allocations / annual ministry reports</p> <p>BiH Agency for Statistics (BHAS) statistical bulletins</p>	<p>recognized as governments priority</p> <p><b>Assumptions:</b> Budget commitments by BiH authorities are delivered/ Transposition of EU Acquis continues/Key international partners deliver on their commitments</p>					
<p><b>Outcome 6.</b> By 2019, better articulated and coordinated employment, education, and scientific policies and programmes enable greater access to productive employment and income opportunities. (ILO, UNDP, UNICEF, IOM, UNV)</p>	<p><b>Indicator:</b> Strategies and action plans to formalise employment developed through the mechanisms of inter-sectoral<sup>15</sup> boards in selected sectors.</p> <p><b>Baseline:</b> RS board in construction sector, no boards in the FBiH, lack of recent data on informal economy in BiH(2014). <b>Target:</b> Analysis of informal economy and employment conducted (2015). Inter-sectoral boards established in the RS and FBiH for construction, tourism and services sectors (2015); strategies and action plans developed for respective sectors (2016).</p> <p><b>Indicator:</b> Entity action plans on youth employment developed and implementation initiated.</p>	<p>Appointment of boards by entity governments Endorsement of strategies by entity governments</p> <p>Endorsement of action plans by entity governments/ annual Public Employment Services (PES) work plans</p>	<p><b>Risk:</b> Politicised education sector</p> <p><b>Assumptions:</b> - New coordination mechanisms are functioning - Committed matching funds are made available</p>	3,323,292	5,508,292	4,328,292	2,303,292	1,353,292

<sup>14</sup> Baseline will be set for 2014 upon development of the monitoring methodology by UNDP, UNEP and RCO

<sup>15</sup> Board membership may include: line ministries, tax authorities, labour inspectorates, social partners.



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	<p><b>Baseline:</b> Number of action plans developed.</p> <p><b>Target:</b> 2 (entity) action plans developed (2015) and budgets allocated (2015-2017)</p> <p><b>Indicator:</b> Number of primary and secondary schools that provide entrepreneurial learning opportunities to students</p> <p><b>Baseline:</b> 30 primary schools, 50 secondary schools (2013).</p> <p><b>Target:</b> 300 primary schools, 200 secondary schools. (2019).</p> <p><b>Indicator:</b> Coordinated system to measure impact and improve employment measures in place.</p> <p><b>Baseline:</b> No comprehensive approach in place to address labour market demand and supply discrepancies, including skills mismatching (2014).</p> <p><b>Target:</b> System for collection and analysis of data on skills mismatch developed (2015); analysis report with recommendations to address the gap produced (2015).</p> <p><b>Indicator:</b> Number of people employed, maintained in employment or benefiting from income generation activities as a result of UN interventions</p> <p><b>Baseline:</b> 2010-2014 One Programme Annual Reviews for 2013 and 2014.</p> <p><b>Target:</b> To be established during creation of One Programme Biannual work plans (2014 and 2016).</p>	<p>and annual reports</p> <p>Information on the implementation of EL strategy adopted by CoM (2019, MoCA).</p> <p>New set of questions introduced to the Labour Force Survey (LFS) questionnaire/ILO Report findings and recommendations on skills mismatch presented to at national tripartite workshop (workshop report)/Recommendations adopted by entity governments.</p> <p>2015-2019 One Programme Annual Review Reports</p>						



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<b>Focus Area 3. Social inclusion: education, social protection, child protection and health</b>								
<p><b>Outcome 7.</b> By 2019, all children and young people, including children with disabilities (CwD) and Roma children, benefit from education tailored to their needs and abilities (UNICEF, UNFPA, UNV)</p>	<p><b>Indicator:</b> Net attendance ratio of all children, CwD, and Roma children for primary and secondary education</p> <p><u>Baseline:</u> 97.6 Primary (BiH) 97.7M, 97.6F 91.8 Secondary (BiH), 90.4M, 93.1F 69.3 Primary (ROMA), 70.9M, 67.8F 22.6 Secondary (ROMA), 26.6M, 18F 0.4 Primary (CWD)-2007</p> <p><u>Target:</u> Primary (BiH) – 100% Secondary (BiH) – 95% Primary (Roma) – 90% Secondary (Roma) – 50% (2019) CwD target to be determined in 2014.</p> <p><b>Indicator:</b> Transition rate to secondary education for children, CwD, and Roma children</p> <p><u>Baseline:</u> 96.9% BiH 71% ROMA N/A for CwD (study to be conducted in 2014)</p> <p><u>Target:</u> 100% for BiH 90% for Roma (2019) CwD target to be determined in 2014.</p> <p><b>Indicator:</b> Number of primary and secondary schools where each identified child with disability learns according to an individualized program/curriculum tailored to his/her needs and abilities</p>	<p>Official BiH Statistical reports / Multiple Indicator Cluster Survey (MICS 2012) / OECD report on CwD, (2007)</p>	<p><b>Risk:</b> Reluctance of teachers to implement individualized programmes for CwD due to existing heavy workload / Lack of resources to ensure the implementation of programmes for CwD / Parents' resistance to identify their children as CwD</p> <p><b>Assumption:</b> Schools are equipped to ensure physical access of CwD</p>	738,610	738,610	738,610	738,610	738,610



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	<p><b>Baseline:</b> N/A <b>Target:</b> At least 30% of schools in BiH (2019)</p> <p><b>Indicator:</b> Teaching content revised by responsible ministries of education to include lifeskills education, including sexuality education, aligned with international standards</p> <p><b>Baseline:</b> 0 (2013), 309 secondary schools in BiH (2013). <b>Target:</b> Teaching content revised across BiH, and applied in at least 13% (39) of secondary schools in BiH by the end of 2019.</p>	Cantonal and entity ministries of education annual reports.						
<p><b>Outcome 8.</b> By 2019, enrolment in preschool education for all children, including Roma children and Children with Disabilities, is increased (UNICEF)</p>	<p><b>Indicator:</b> Percent of children enrolled in preschool</p> <p><b>Baseline:</b> 13% BiH (12.2 Male, 14 Female) 1.5% Roma, (1.4 Male, 1.6 Female) CwD: N/A (study to be conducted in 2014) <b>Target:</b> 30% for BiH 10% for Roma 2% FOR CwD (2019)</p>	Official statistical reports / Multiple Indicator Cluster Survey (MICS 2012)	<p><b>Risk:</b> Lack of re-allocations of budget resources for pre-school education</p> <p><b>Assumption:</b> Pre-schools are adequately resourced and equipped by State and Entity governments</p>	600,000	600,000	600,000	600,000	600,000
<p><b>Outcome 9.</b> By 2019, targeted legislation, policies, budget allocations and inclusive social protection systems are strengthened to pro-actively protect the vulnerable<sup>16</sup> (UNICEF,</p>	<p><b>Indicator:</b> Monitoring systems for social protection that produce desegregated data to address bottlenecks and barriers for the most vulnerable children and families</p> <p><b>Baseline:</b> Not in place (2013) <b>Target:</b> Joint Social Report developed at the country wide level on an annual basis</p>	Social protection budgets / Public expenditure records / State and Entity Gazettes	<p><b>Risk:</b> Budget resources not re-allocated effectively for social protection / Political crises prevents adoption of laws and policies</p> <p><b>Assumption:</b></p>	8,760,610	8,280,610	4,560,610	2,950,610	2,900,610

<sup>16</sup> The vulnerable include: IDPs, returnees, children, adults and children with disabilities, Roma, women, migrants, asylum seekers, and the elderly.



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UNFPA, UNDP, UNHCR, IOM, UNV, UNODC)	<p><b>Indicator:</b> Social assistance for children and families in need harmonized in the Federation of BiH (yes/no)</p> <p><b>Baseline:</b> not harmonized (2013) <b>Target:</b> harmonized by 2019</p> <p><b>Indicator:</b> Coordination mechanisms at the country wide level for social protection systems established</p> <p><b>Baseline:</b> Not in place (2013) <b>Target:</b> In place by 2019</p> <p><b>Indicator:</b> Number of new or revised laws and policies for Persons with Disabilities (PwD), adopted, budgeted and aligned with Convention on Rights of Persons with Disabilities (CRPD) and number of new PwD services and incentives introduced</p> <p><b>Baseline:</b> UNDP Review of legislation on PWD (2013). <b>Target:</b> by 2019 3 new policies/laws and 3 new services.</p> <p><b>Indicator:</b> Number of policies targeting elderly, youth, Roma and other disadvantaged population <b>Baseline:</b> 1 (2013). <b>Target:</b> 3<sup>17</sup> (2019)</p> <p><b>Indicator:</b> Number of persons at risk of statelessness who are not registered and assisted with documentation allowing them to access social protection.</p>	<p>Implementing Partner Progress reports and quality assessment against international normative standards / Reports from Centres for Social Welfare</p> <p>BiH CRPD Reports of the Council for Persons with Disabilities</p> <p>Council of Ministers BiH endorsement of new policies</p> <p>Birth and citizenship registers; MHRR and local authorities (e.g. basic registers) reports and records; Qualitative</p>	<p>Government cross-sectoral cooperation efforts are sustained / Turnover of key staff in Government services is minimized</p> <p><b>Risks:</b> Individual undocumented Roma and those at risk of statelessness are not identified and informed about the importance</p>					

<sup>17</sup> These may include Social policy framework for elderly, youth policy, Roma, and population with disabilities



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Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
	<p><b>Baseline:</b> 4,500 persons (2013) <b>Target:</b> 500 persons annually; at least 2,500 by the end of 2019</p> <p><b>Indicator:</b> Number of persons still dependent on IDP status for access to social benefits and sustainable solutions; Number of persons unable to find solutions from national authorities; Number of vulnerable IDPs who have been able to regularise their status in the municipality of their choice.</p> <p><b>Baseline:</b> 84,500 (2013) <b>Target:</b> 10,000 – 20,000 (2019)</p>	<p>assessments from service providers; Roma Decade progress reports; Reports by the civil society human rights actors and other international organizations: Council of Europe, UN Agencies, OSCE UNHCR and its implementing partners Vasa Prava; BHWI database on registration and access to other rights.</p> <p>MHRR database on IDPs Entity databases on IDPs UNHCR and OSCE reports</p>	<p>of registration to access services; Limited engagement of local Roma associations to work at all levels in a coordinated manner; Limited human and financial resources.</p> <p><b>Assumptions:</b> Cross-sectoral functional coordination mechanisms and legal frameworks in place, budget resources allocated.</p> <p><b>Risks:</b> Local authorities resist absorption of IDPs into mainstream social service provision; local authorities not willing or able to assist IDPs.</p>					
<p><b>Outcome 10.</b> By 2019, child protection systems are strengthened to prevent and respond to cases of violence, abuse, exploitation and neglect of children, including institutionalization (UNICEF)</p>	<p><b>Indicator:</b> Prevalence of violence against children</p> <p><b>Baseline:</b> 55% (BiH), 57%, ROMA (MICS4 – 2011/2012) <b>Target:</b> 45% or less (2019)</p> <p><b>Indicator:</b> Prevalence of children in institutions, foster care and adoption</p> <p><b>Baseline:</b> 2,607 institutionalized, (2012 Transmonee) 712 in foster care (2012, Transmonee)</p>	<p>Multiple Indicator Cluster Survey (MICS 2012) / Reports from CSW / Official gazettes / Transmonee</p>	<p><b>Risk:</b> Financial crisis / Lack of cross sectoral cooperation / Political crises hampering adoption of legislation</p> <p><b>Assumption:</b> Relevant ministries and institutions are supportive of the child care reform, especially in relation to de-institutionalization</p>	700,000	700,000	700,000	700,000	700,000



## One Programme Results Matrix for Bosnia & Herzegovina [2015-2019]

Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
	67 adopted (2012, Transmonee) <b>Target:</b> 40% decrease of number of children in residential care (2019)							
<b>Outcome 11.</b> By 2019, provision of targeted health and public health policies and services <sup>18</sup> , including management of major health risks <sup>19</sup> , and promotion of targeted health seeking behaviours, is enhanced. <sup>20</sup> (UNFPA, IAEA, UNDP, UNICEF, IOM, WHO, UNODC)	<p><b>Indicator:</b> Public health policies and evidence-based recommendations are in place and effectively implemented.</p> <p><b>Baseline:</b> Overarching public health policy frameworks are not developed/enforced in BiH, RS, FBiH and BD BiH (2013)</p> <p><b>Target:</b> Overarching public health policy frameworks developed in BiH, RS, FBiH and BD BiH (2016)/ Overarching public health policy frameworks operational/enforced by respective authorities in RS, FBiH and BD BiH (2019)</p> <p><b>Indicator:</b> Relative reduction (RR) in overall mortality from cardiovascular diseases in BiH / Overall mortality from cardiovascular diseases shows decreasing trends in BiH;</p> <p><b>Baseline:</b> Cardiovascular and circulatory diseases, deaths per 100,000: 523.41 (Global Burden of Disease Study / GBD / 2010, BiH) (2010)</p> <p><b>Target:</b> Cardiovascular and circulatory diseases, deaths per 100,000: &lt;500 (2019)</p>	<p>Set of public health policy documents in all administrative jurisdictions of BiH, available from the health authorities in BiH: Ministry of Civil Affairs of BiH; Ministry of Health of FBiH; Ministry of Health and Social Welfare of RS; Department of Health and Other Services of BD BiH</p> <p>Annual public health reports produced by-available from the public health institutes of FBiH (<i>Health Statistics Annual FBiH</i>) and RS (<i>Analysis of Health of Population of RS</i>) / Consolidated information on cardiovascular mortality in BIH from the Ministry of Civil Affairs of BiH / Published international/global studies (e.g. Global Burden of Disease /GBD/ study)</p>	<p><b>Risk:</b> Ongoing financial and employment crisis undermines health promotion efforts / Health Authorities in BiH experience difficulties in leading and mobilizing coordinated inter-sectoral action on PH priority issues / Public Health (PH) policy development processes and initiatives are lagging behind the advancements in other health sub-sectors</p> <p><b>Assumption:</b> Political commitment is sustained to coordinate and implement new health services and health promotion programmes across the country / BiH health authorities take a leading and convening role /</p>	10,520,600	4,125,000	3,625,000	2,575,000	2,575,000

<sup>18</sup> Targeted health and public health services may include young children's health and development, sexual and reproductive health, tuberculosis and HIV treatment and prevention, assessment, management and regulation of cardiovascular risks.

<sup>19</sup> Major behavioural and metabolic health risks for population in BIH include tobacco smoking, physical inactivity, overweight/obesity, raised blood pressure, etc.

<sup>20</sup> Key health seeking behaviors involve: immunization, infant feeding, responsive parenting, safe sexual practices, family planning, healthy diet and lifestyle choices.



## One Programme Results Matrix for Bosnia & Herzegovina [2015-2019]

Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
	<p><b>Indicator:</b> Percent of children, particularly Roma, fully immunized</p> <p><b>Baseline:</b> 68% BiH, 4% Roma (2011/2012)</p> <p><b>Target:</b> a 10% points increase for BiH and 20% points increase for Roma (2019)</p> <p><b>Indicator:</b> Number of families with young children receiving young child wellbeing services including home visits</p> <p><b>Baseline:</b> 2,500</p> <p><b>Target:</b> 9, 000 (2019)</p> <p><b>Indicator:</b> TB incidence in BiH reduced</p> <p><b>Baseline:</b> Incidence 49/100,000 (2012)</p> <p><b>Target:</b> Incidence 35/100,000 (2019)</p> <p><b>Indicator:</b> HIV prevalence rate</p> <p><b>Baseline:</b> HIV rate in BiH maintained at less than 1% in the general population and less than 5% in any of the key population groups exposed to greater risk (2009/2010)</p> <p><b>Target:</b> HIV rate below the level of 0,01%(2019)</p> <p><b>Indicator:</b> Modern contraceptive prevalence rate increased</p> <p><b>Baseline:</b> 12% (2012)</p> <p><b>Target:</b> 15% (2019)</p> <p><b>Indicator:</b> Number of policies, guidelines , protocols and standards for healthcare workers developed for delivery of quality SRH services, including vulnerable</p>	<p>Multiple Indicator Cluster Survey (MICS) Report</p> <p>Health centers reports</p> <p>WHO Global TB report</p> <p>Bio-behavioral studies (PWID, SW, MSM) / Clinical records / Annual report on implementation of the Strategy to respond to HIV and AIDS in BiH 2011-2016</p> <p>Multiple Indicator Cluster Survey (MICS) Report</p> <p>SRH publications of line ministries in BiH</p>	<p>Key international partners deliver on their health system commitments</p>					





## One Programme Results Matrix for Bosnia & Herzegovina [2015-2019]

Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
	<p>population</p> <p><u>Baseline:</u> 0 (2013) <u>Target:</u> 10 – TBD in 2014 and realised by 2019.</p>							
<b>Focus Area 4. Empowerment of Women</b>								
<p><b>Outcome 12.</b> By 2019, more women take part in decision making in political fora and in the economy (UN Women, IOM, UNDP, ILO)</p>	<p><b>Indicator:</b> Policies and institutional mechanisms aimed at promoting participation of women in decision making processes in place</p> <p><u>Baseline:</u> Gender Equality Law adopted and gender mechanisms in place. (2003) <u>Target:</u> Institutional partnerships established and strategies implemented for the economic and political empowerment of women (2019)</p> <p><b>Indicator:</b> Percentage of women in parliaments, executive positions in central and local levels</p> <p><u>Baseline:</u> Percentage of women in Parliamentary Assembly of BiH 17.54% (2010) <u>Target:</u> 10% percent increase in all elected bodies (2019).</p> <p><b>Indicator:</b> Number of women employed, maintained in employment or benefiting from income generation activities as a result of UN interventions</p> <p><u>Baseline:</u> 2010-2014 UNDAF Annual Reviews for 2013 and 2014. <u>Target:</u> To be established during creation of One Programme Biannual work plans (2014 and 2016).</p>	<p>BHAS Thematic Bulletins and Statistical Reports</p> <p>CEDAW 6<sup>th</sup> and 7<sup>th</sup> Period Report of the State Party</p> <p>Gender Barometer</p> <p>Report on the implementation of the BiH Action Plan on UNSCR 1325 on Women Peace and Security</p> <p>2015-2019 One Programme Annual Review Reports</p>	<p><b>Assumption:</b> BiH authorities commitment is sustained to enhance the role of women in politics and society under Gender Equality Law, the Gender Action Plan and funding mechanism (FIGAP)</p>	1,300,000	1,400,000	1,400,000	850,000	850,000



## One Programme Results Matrix for Bosnia & Herzegovina [2015-2019]

Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
<p><b>Outcome 13.</b> By 2019, coordinated multi-sectoral platforms prevent and timely respond to gender based violence and provide comprehensive care and support to survivors. (UN Women, UNFPA, UNHCR, UNDP)</p>	<p><b>Indicator:</b> Number of municipalities with operational referral mechanisms based on the standardized protocols.</p> <p><b>Baseline:</b> 12 Local referral mechanisms operational (2013) <b>Target:</b> 30 referral mechanisms operational (2019)</p> <p><b>Indicator:</b> Number of referral mechanisms which provide the comprehensive care and support to survivors of conflict related sexual violence.</p> <p><b>Baseline:</b> 2 Local referral mechanisms operational (2013) <b>Target:</b> 10 referral mechanisms operational (2019)</p> <p><b>Indicator:</b> Alignment of policies and services with the standards set forth by the Istanbul Convention</p> <p><b>Baseline:</b> Ratified Istanbul Convention and Developed Strategy for the Implementation of the Istanbul Convention (2013) <b>Target:</b> Strategy for the Implementation of Istanbul Convention implemented resulting in comprehensive legislative changes (2019).</p> <p><b>Indicator:</b> Percentage increase in budgets at State and Entity levels for services to prevent and respond to gender based violence</p> <p><b>Baseline:</b> Irregular budgetary financing</p>	<p>Reports on the Implementation of Strategies:</p> <ul style="list-style-type: none"> <li>- FBiH Strategy for Preventing and Combatting Violence Against Women and Domestic Violence (2013 – 2017)</li> <li>- RS Strategy for Combatting Domestic Violence (2009 – 2013)</li> <li>- BiH Strategy for the Implementation of Istanbul Convention</li> </ul> <p>CEDAW 6<sup>th</sup> and 7<sup>th</sup> Period Report of the State Party</p> <p>Gender Barometer</p>	<p><b>Assumption:</b> Approved strategies at State and Entity levels to address violence against women and girls are funded and implementation mechanisms are operational</p>	1,140,000	1,295,000	945,000	1,045,000	1,045,000



### One Programme Results Matrix for Bosnia & Herzegovina [2015-2019]

Outcome	Indicators, Baselines, Targets	Means of Verification	Risks and Assumptions	Indicative Resources ('000 USD) <sup>1</sup>				
				2015	2016	2017	2018	2019
	for the service providers <u>Target:</u> At least 35% of the financing for the service providers secured from the Entity and local level budgets.							

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