

*IPA Programme  
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**IPA- EU Support to the coordination and  
implementation of Bosnia and Herzegovina's National  
Youth Policy**

**EuropeAid/128396/C/SER/BA**

**Service Contract No:  
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*1<sup>st</sup> Quarterly report  
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"The contents of this publication are the sole responsibility of EEO Group S.A. and can in no way be taken to reflect the views of the European Union".

\*The word "National" used in the title of the project refers to the Coordinated Youth Policy of BiH

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## List of abbreviations used

BiH	Bosnia and Herzegovina
CV	Curriculum Vitae
CCYI BiH	Commission for Coordination of the Youth Issues in Bosnia and Herzegovina
CSO	Civil Society Organisation
EU	European Union
FBiH	Federacija Bosne i Hercegovine
NGO	Non-governmental Organisation
IPA	Instrument for Pre-Accession Assistance
IR	Inception Report
IT	Information Technologies
KE	Key Expert
M&E	Monitoring and Evaluation
TNA	Training Needs Assessment
TP	Technical Proposal
KoM	Kick off Meeting
PSCM	Project Steering Committee Meetings
EIDHR	European Instrument for Democracy and Human Rights
RS	Republika Srpska
SAA	Stabilisation and Association Agreement
ST	Short Term Expert
ToR	Terms of Reference
OSRS	The Youth Council of Republika Srpska

## 1. Executive Summary

The first quarterly reporting period, 1<sup>st</sup> of March – 31<sup>st</sup> of May, covered the approval of the inception report. Besides that, focus was especially put on finishing the TNA, so the training and seminar activities under Component 1 could be started up. The TNA recommends 10 seminars with 10 different topics and 30 trainings with 3 different topics. Both seminars and trainings will each have 20-25 participants.

In the first quarterly reporting period the TL was also replaced, due to the resignation of the initially approved TL for personal reasons. The Consortium suggested to the Contracting Authority a candidate for the replacement and the latter was mobilised in April 2012. By that time, the project activities were therefore resumed and significant progress has been made since. It is expected that the overall scheduling of the project will not be affected by this issue.

The extension of the project by 4 months was approved on the 22<sup>nd</sup> of May 2012. On that basis a new time schedule has been drafted, which is presented under section 3.2.

The next reporting period, 1<sup>st</sup> of June – 31<sup>st</sup> of August 2012, includes the implementation of four main activities:

- Design of an educational standards model.
- Delivery of the first two seminars.
- Selection of countries for the two study visits.
- Preparation of a Communication strategy for the CCYI.

## 2. Review of project progress and performance

### 2.1 Policy and programme context

The purpose of the project is to create conditions for better and more efficient dialogue and more functional coordination among stakeholders responsible for youth issues in BiH.

That means that the following results should be achieved through the project:

- Capacities of the CCYI BiH for efficient and effective implementation of its mandate as well as of other beneficiaries of the project enhanced
- A platform for monitoring and evaluation and for collection of statistical data related to the youth issues developed
- Structures/models required for full participation in Community Programs related to youth designed
- Recommendations for future activities developed

### 2.2 Progress towards achieving objectives

The project was officially launched on the 9<sup>th</sup> of January 2012. During the first months of the project the Inception report was drafted and finalised in the third week of February 2012 and approved the 30<sup>th</sup> of March 2012.

The project office was established and equipped at the following address: Hasana Kikica, No. 13, 1st floor, 71000 Sarajevo and the Project assistant, Ms. Maja Cvorovic, was selected and instructed by the Team Leader and the representative of the consortium on the daily operations of the project thereby taking into account the internal manual of the project implementation provided by the Consortium leader.

During the inception period, the Team of Experts undertook a series of meetings with the beneficiary of the project, as well as other stakeholders that are directly and indirectly involved in the project, in order to assess the current state of affairs in the sector and the progress made since the ToR and, subsequently the Technical Proposal, were written.

This investigation led to the conclusion that the time schedule originally set for the project implementation is no longer valid, in the sense that the periods foreseen are estimated to be too short for the effective undertaking of the activities.

More specifically, the ToR and the Technical Proposal were based on the assumption that specific activities would have been carried out by the time the project would start; however, it was established that they were still pending, which created more workload for the Project Team. One of these activities mentioned is the drafting of the document "Coordinated Youth Policy 2011 – 2015".

It is expected as well that, apart from the additional workload of the Project Team, the CCYI will also be overburdened, not only for in order to catch up with the aforementioned activities, but also within the framework of this project, bearing in mind the demands created and the involvement required. It should also be highlighted that specific documents which have been produced in the past, need to be updated with information that reflects the current state of affairs and the current needs of the sector.

Furthermore, the capacity of the organizations dealing with youth, the public sector as well as the civil society, is highly fragmented and lacking capacities. The effort to strengthen the youth sector at grass root level for various objectives will need a longer time frame than currently envisaged.

## 2.3 Project activities

The project extension by 4 months was approved on the 22<sup>nd</sup> of May 2012. On basis of that a new time schedule has been drafted, see section 3.2.

In the reporting period, March – May 2012 focus has been on Component 1: Capacity building.

### 2.3.1 Component 1: Capacity building

The first draft of the Training Needs Assessment (TNA) was submitted 16<sup>th</sup> of May 2012. The main objective of the TNA is to identify the existing gaps between the capacity goals defined in the ToR and the real capacity status of the main target groups and, on basis of the findings, formulate a proposal for the contents of seminars and trainings to narrow the gaps.

On basis of the analysis in the TNA the following training and seminar plan is suggested:

- **Seminars**, which target the CCYI members and other officials in charge for youth on BiH, entity and District Brcko level on the following topics:
  1. An overview of Youth Policies in selected EU Countries;
  2. Youth Policy Interactive Stakeholders Mapping in BiH;
  3. Strengthening of interactive inter-institutional capacity of the CCYI and communication channels with stakeholders;
  4. Lessons learned from study visits in selected EU countries;
  5. PCM, financial management and fundraising strategies;
  6. Designing of programming strategies and implementation plans;
  7. Policy making and Strategy implementation;
  8. Grant schemes management in the context of EU youth programmes and pre-accession funds;
  9. Advocacy and Lobbying;
  10. Council of Europe and Youth Policies implementation: Main findings and good practices.
- **Trainings** in 10 identified training spots - targeting officers for youth issues at municipal and cantonal level and NGOs active in the youth sector on the following topics:
  1. Project Cycle Management in the context of EU Youth, Culture, Education, Employment and Volunteering;
  2. Fundraising opportunities, Projects Financial Management and Log Frame Design;
  3. Development of Municipal Youth strategy: drafting and implementation tools.

### 2.3.2 Component 2: Monitoring and evaluation

No activities in the reporting period.

### 2.3.3 Component 3: Community programmes for youth

No activities in the reporting period.

#### **2.3.4 Component 4: Plan for future activities**

No activities in the reporting period.

#### **2.3.5 Component 5: Awareness raising and visibility issues**

A new Website for the project has been developed and made available from the 24<sup>th</sup> of April 2012. The Website provides information about the project, the components and the deliverables. It presents news about youth policy, provides contact details of the Project Team and the Consortium and presents relevant links about youth policy. The Website can be found on the following link <http://www.youthpolicy.ba>

The "Youth Work - Challenges of the New Age" Conference organized by the Institute for Youth Development KULT and the Commission for Coordination of Youth Issues in Bosnia and Herzegovina (CCYI BiH), was held on March 27-29 2012, in Sarajevo.

EEO Group, as the leader of the consortium, together with the CCYI BiH, presented the EUNYP project to the representatives of various stakeholders that are directly or indirectly involved on matters related to the youth issues in BiH.

More than seventy youth officers from Bosnia and Herzegovina, Serbia and Croatia participated in the panel discussion where they shared their experiences and highlighted the necessity for more effective youth policies, especially at municipal level.

Other conference conclusions were related to the importance and necessity for: strategic plans for youth employment; capacity building of youth officers; direct involvement of youth in decision-making processes; support from higher level of authorities; increased youth budget.

It was concluded that the EUNYP project, through the support provided to the CCYI, will address several of the aforementioned issues identified through the implementation of its activities and overall focus of its objective.

#### **2.3.6 Project Steering Committee**

The first steering committee meeting took place on the 6<sup>th</sup> of March 2012. The main objective of the meeting was the presentation of the Inception report.

The PSCM concluded that 2 SC members from RS – Ministerial & NGO Representative (from CCYI) should be identified before the next Steering Committee meeting.

It was also concluded that changes should be made to in the Inception Report, which should be translated and delivered in the final version to the CCYI (one copy in the local language) and to the EU Delegation in BiH (two copies in English).

## 2.4 Resources and budget

### 2.4.1 Human resources

The human resources available in the project are as follows:

Expert type	Allocation workdays	Spent this period	Spent total	Balance
KE 1 – Team Leader – Analyst of public policies	210	19	34	176
KE 2 – Capacity building Expert	145	12	29	108
Senior STE	100	0	0	100
Junior STE	150	0	0	150

### 2.4.2 Financial resources

No	Item	Spent so far €
1	Needs assessment for capacity building for defined target groups	27.91
2	Study tours for 10 participants each	0.00
3	Trainings for 20-25 participants each	0.00
4	Seminars for 20-25 participants each	0.00
5	Dissemination activities	0.00
6	Ideas fair	0.00
7	Platform and pilot testing	0.00
8	Presentation of best practices to two municipalities	0.00
9	Project website & maintenance	382.08
10	Inception phase	486.38
11	Project Steering Committee costs	494.51
	<b>TOTAL</b>	<b>1,390.88</b>

## 2.5 Management issues

The Team Leader, Mr Jan de Voogd, resigned in March 2012 of personal reasons and was in April 2012 replaced by Mr Erling Have, who took up his duties on the 16th of April 2012.

The project has delayed somewhat the implementation of its activities due to the resignation of the TL. The administrative procedures required until the new TL was mobilised, forced the Consultant to stop the implementation of specific project tasks that were scheduled. However, since the new TL was assigned, the project activities were resumed and significant progress has been made. It is expected that the overall scheduling of the project will not be affected by this issue.

### **3. Work plan for next reporting period**

#### **3.1. Results to be delivered**

This work plan covers the period from 1<sup>st</sup> June 2010 to 31<sup>st</sup> August 2012, which includes the summer holiday season and will be reflected in the limited number of activities.

A detailed description of the activities to be performed and results to be delivered in the next reporting period follows in section 3.2. The activity schedule also presents a new time schedule for all activities following the extension of the project for the period of 4 months.

The main activities will be:

- On basis of the approval of the TNA: to draft an educational standards model which will include the objectives of the trainings and seminars, the expected outcome of the trainings and seminars, the topics to be covered and the methods to be used.
- Delivery of the first two seminars, one in July and one in August. The topics will be decided on the basis of the approval of the educational standards model.
- To make recommendations for countries to be selected for the two study visits. A small paper will be submitted including an analysis of youth policies in potential countries for study visits seen in relation to the strategy and youth policy of selected EU member states.
- Preparation of a Communication strategy for the CCYI.

### 3.2. Activity schedule

Component/ activity	Activities	Output/milestones	Planned period
<b>0. Inception phase</b>			
0.1	Project kick off meeting	Kick off meeting performed	January 2012
0.2	Establishment of project office	Project office established	January 2012
0.3	Establishment of relations with all parties involved in the project	Meetings performed	January 2012
0.4	Preparation and submission of inception report	Inception report submitted	January 2012
<b>1. Component 1: Capacity building of the CCYI BiH and other beneficiaries</b>			
1.1.	Needs assessment for capacity building for defined target groups	Needs assessment Analysis submitted	Feb-May 2012
1.2	Tailored seminars and trainings covering essential topics held for the target group	Educational standards model submitted	May-July 2012
1.3		30 trainings carried out	Sep 2012-Feb 2013
		10 seminars carried out	July 2012-April 2013
1.3	Tailored study tours in countries with appropriate and useful experiences for BiH	2 study tours carried out	Sept. 2012/April 2013
1.3	The best practices of the multi-sectoral approach represented to the wider audience (at least two municipalities in BiH)	Best practises presented	May – June 2013
<b>2. Component 2: Monitoring and evaluation</b>			
2.1	Collection of data	Data collected	June-Sept. 2012
2.2	Develop an effective monitoring system	A functional monitoring and evaluation system developed and adopted	Sep-Nov 2012
2.3	Develop M&E Platform	M&E Platform developed and submitted	Dec 2012 – Feb 2013
		Manual for future maintenance and utilisation of the system developed and submitted	Dec 2012 – Feb 2013
2.4	Implement a pilot project dealing with the "soft" component, i.e. scanning the legislation related to the youth issues	A soft component for monitoring implemented	Mar - Apr 2013
<b>3. Component 3: Community programme for youth</b>			
3.1	Three possible models of structures required for Community Programmes, resting on current elements in BiH, where each model	Analysis of existing structures submitted	Oct 2012 – Mar 2013
3.2		Analysis of the models of Community programmes	Apr – Jun 2013

	will elaborate on its advantages and disadvantages	submitted	
3.3		Preparation of new models delivered	Jun – Sep 2013
<b>4. Component 4: Plan for future activities</b>			
4.1	Establishment of Strategic Planning Team	Planning team established	Sep – Oct 2012
4.2	Methodological guidance to CCYI	Guidance delivered	Nov 2012 – June 2013
4.3	Plan for future activities of CCYI	Plan for future activities developed	July – October 2013
<b>5. Component 5: Development of communication strategy</b>			
5.1	Communication strategy for the CCYI prepared	Development of Communication Strategy	June - July 2012
5.2	Awareness raising and visibility Events	1 large ideas fare for all potential participants organized with the goal of youth promotion	March 2013
5.2		Awareness raising and visibility Events delivered	March 2012 – Dec 2013

## 4. Conclusions and Recommendations

The reporting period for the 1<sup>st</sup> quarterly report, 1<sup>st</sup> of March – 31<sup>st</sup> of May, has had two major achievements. First of all the inception report was finalised and approved on the 30<sup>th</sup> of March. Secondly the TNA has been finalised and submitted for revision and comments to the members of the PSC. It will be discussed during the second meeting of the Steering Committee. With this, a plan for training and seminar activities has been informally presented to the Contracting Authority and the representative from the CCYI, a plan that is to be realised over the next 10 months, July 2012 – April 2013.

As the project has been extended by 4 months and now runs to the end of 2013 a new time schedule has been drafted and is presented in paragraph 3.2 Activity schedule. This should give the necessary time for all the objectives foreseen in the project to be achieved. With the aim to give the possibility for a proper planning of activities it is important that the Steering Committee agrees to the suggested time schedule for the different Components.

In the next reporting period, 1<sup>st</sup> of June – 31<sup>st</sup> of August, the main focus will be on starting up the organisation and delivery of the seminars foreseen, based on the educational standards model which will be presented by the Consultant. Furthermore under Component 1 the countries for study visits should be decided.

For Component 2 it will be important that Subcomponent 2.1: Collection of data is commenced so as to begin the implementation of Subcomponent 2.2: Develop an effective monitoring system.

The development of a communication strategy for the CCYI, Subcomponent 5.1 should also be finalised in the next reporting period.

## ANNEXES

### Annex 1: Adjusted Log frame

LOG FRAME			
Overall objective	Objectively Verifiable Indicators	Sources of Verification	
To improve the position of youth in Bosnia and Herzegovina	A reinforced general youth policy system based on an agreed reform policy framework, adapted legislation and enhanced capacities of sector experts of all stakeholders leading to improvements in the position of youth in BiH by the end of the project.	<ul style="list-style-type: none"> <li>Final report at the end of the execution of the project.</li> <li>Reports from the Project Steering Committee (PSC)</li> <li>EC monitoring and evaluation reporting</li> <li>Independent Audit and Evaluation report</li> </ul>	
Project purpose	Objectively Verifiable Indicators	Sources of Verification	Assumptions/Risks
1. To create conditions for better and more efficient dialogue and more functional coordination among stakeholders responsible for youth issues.	<ul style="list-style-type: none"> <li>The initiative for harmonisation of legal framework for monitoring and data collection related to youth issues is endorsed by the CCYI</li> <li>Analysis of legislative framework in BiH, related to the monitoring and statistical data collection is endorsed by the CCYI</li> <li>Increased and greater integration of youth policy planning and management;</li> <li>Implementation of youth policy;</li> <li>Increased co-operation between CCYI, and other relevant stakeholders in the use of resources to support the BiH's youth policy</li> </ul>	<p>Reports, studies, policy papers on:</p> <ul style="list-style-type: none"> <li>Increased and greater integration of youth policy planning and management</li> <li>Implementation of youth policy</li> </ul> <p>Increased co-operation between CCYI and other relevant stakeholders in the use of resources to support the BiH's youth policy</p>	<p><u>Assumptions</u></p> <ul style="list-style-type: none"> <li>Presence of an interest from the civil society organisations representing the youth sector to participate in capacity building programmes and to apply new knowledge gained</li> <li>CCYI supports activities related to the establishment of the M&amp;E system</li> <li>Current data relevant to youth accessible and usable.</li> </ul> <p><u>Additional Assumptions</u></p> <ul style="list-style-type: none"> <li>The stakeholders are willing to participate in the Community Programmes in the structures proposed;</li> <li>Comprehensive synergy with other relevant projects in the field of youth is established, with particular emphasis on the proactive co-ordination of the related measures and specific activities.</li> </ul> <p><u>Risks</u></p>

			<ul style="list-style-type: none"> <li>▪ Youth issues are not a priority issue in BiH;</li> <li>▪ Lack of political stability -;</li> <li>▪ Non existence of adequate structures for resolution of youth issues;</li> <li>▪ No competence given to a ministry to coordinate youth issues at FBiH level;</li> <li>▪ Some of the ministries in charge of youth issues do not possess sufficient capacities and resources;</li> <li>▪ Insufficient communication between key stakeholders involved in this project;</li> <li>▪ Possible over-burdening of the Project Partner and other stakeholders (including Project SC members) due to the large number of related and current projects;</li> <li>▪ Insufficient allocation of budget to implement youth policies at various levels;</li> <li>▪ Limited budget for CCYI and bureaucratic approval procedures for its activities and preparations of CCYI;</li> <li>▪ Lack of administrative capacity in CCYI;</li> <li>▪ Insufficient supply of competent experts due to the significant number of projects being implemented at this time in South Eastern Europe</li> </ul>
Results	Objectively Verifiable Indicators	Sources of Verification	Assumptions/Risks
<p><b>Component 1</b></p> <p>Result: Capacities of the CCYI BiH for efficient and effective implementation of its mandate as well as of other beneficiaries</p>	<ul style="list-style-type: none"> <li>▪ Needs assessment conducted of the identified target groups;</li> <li>▪ 10 seminars conducted covering essential topics identified in the needs assessment of the target groups (maximally 20-25</li> </ul>	<ul style="list-style-type: none"> <li>▪ Needs assessment report of the identified target groups ;</li> <li>▪ Reports including evaluation forms, attendance lists;</li> <li>▪ Evaluation of the professional</li> </ul>	<ul style="list-style-type: none"> <li>▪ Presence of an interest from civil society organisation representing the youth sector to participate in capacity building programmes and to apply knowledge gained;</li> </ul>

<p>of the project enhanced.</p>	<p>participants on each seminar);</p> <ul style="list-style-type: none"> <li>▪ 30 trainings conducted in 10 training spots covering essential topics identified in the needs assessment of the target groups (maximally 20-25 participants on each training);</li> <li>▪ 2 study tours conducted in relevant regional and/or EU countries (max 2x10 participants), subject of budget boundaries;</li> <li>▪ Number of civil servants dealing with youth issues that attended trainings;</li> <li>▪ Number of civil servants fully qualified to deal with their responsibilities defined by the BiH's and/ or other existing youth policy after their participation in a training event;</li> <li>▪ Number of civil servants and youth committee members fully qualified to actively participate in the process of policy making and to work on data collection and the implementation of Youth Policy.</li> <li>▪ Number of canton level public officials from Youth Councils that actively participate in youth policy making processes;</li> </ul>	<p>development programme implemented by the Consultant.</p>	<ul style="list-style-type: none"> <li>▪ Insufficient communication between - the key stakeholders involved in this project;</li> <li>▪ Possible over-burdening of the Project Partner and other stakeholders (including Project SC members) due to the large number of related and current projects;</li> <li>▪ Lack of qualified trainers with sufficient know how of local conditions in certain topics;</li> <li>▪ Local elections interrupt the training programme;</li> </ul>
<p><b>Component 2</b> Result: A platform for monitoring and evaluation and for collection of statistical data related to the youth issues developed.</p>	<ul style="list-style-type: none"> <li>▪ Monitoring and evaluation system introduced included capacity building of CCYI BiH and other relevant staff in management and use;</li> <li>▪ Database is fully operational;</li> <li>▪ Piloting a soft component: testing, adapting and completion;</li> <li>▪ Number of Stakeholders that support and participate in new pilot data collection and monitoring system;</li> <li>▪ Number of responsible staff trained for maintenance of the database;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Report on data collection</li> <li>▪ Report on M&amp;E Specifications</li> <li>▪ Training performed (Report including evaluation forms, attendance lists)</li> <li>▪ Implementation report</li> <li>▪ Progress reports</li> <li>▪ Manual for (future) maintenance and utilisation of the system</li> <li>▪ Full report on the Pilot</li> <li>▪ Action plans for testing</li> </ul>	<ul style="list-style-type: none"> <li>▪ CCYI supports activities related to the establishment of the M&amp;E system;</li> <li>▪ Current data relevant to youth accessible and useable.</li> </ul>

<p><b>Component 3</b> Result: Structures/ models required for full participation in Community Programmes related to youth designed</p>	<ul style="list-style-type: none"> <li>▪ Analysis of the existing structure</li> <li>▪ Analysis of the models of Community Programmes</li> <li>▪ Presentation of three possible new models for the implementation of Community Programmes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Situation analysis of existing structures</li> <li>▪ Situation analysis of models of Community Programmes</li> <li>▪ Situation analyses reflected in a full report and presented in a workshop</li> <li>▪ Progress Reports</li> <li>▪ Three models elaborated in report based on the outcomes of the workshop</li> <li>▪ Three models described with advantages and disadvantages in an analytical report</li> </ul>	<ul style="list-style-type: none"> <li>▪ The stakeholders are willing to participate in the Community Programmes in the structures proposed;</li> <li>▪ Insufficient communication between stakeholders involved in this project.</li> <li>▪ Lack of co-financing funds for participation in EU programmes addressing youth issues</li> <li>▪ Lack of compliance with formal requirements of Community programmes by BiH</li> </ul>
<p><b>Component 4</b> Result: Recommendations for future activities developed</p>	<ul style="list-style-type: none"> <li>▪ Strategic Planning Team established</li> <li>▪ Support to the CCYI BiH given to develop its Strategic plan</li> <li>▪ In consultation with CCYI its three year work plan developed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Objectives, agenda and minutes of meetings</li> <li>▪ Adopted three year strategic plan by stakeholders (BiH institutions)</li> <li>▪ Progress Reports</li> <li>▪ Final report</li> </ul>	<ul style="list-style-type: none"> <li>▪ The BiH legal framework embraces the strategic plan</li> <li>▪ The BiH budget restrictions affect the CCYI budget;</li> </ul>
<p><b>Component 5</b> Result: Awareness raising and visibility activities carried out</p>	<ul style="list-style-type: none"> <li>▪ Communication strategy developed and submitted;</li> <li>▪ Awareness raising campaign implemented;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Communication Strategy approved and implemented</li> <li>▪ Progress Reports</li> <li>▪ 6 cycles of media promotion activities delivered throughout the project duration</li> <li>▪ Ideas fair organised and executed</li> <li>▪ Two best practice workshops in two municipalities delivered</li> </ul>	<ul style="list-style-type: none"> <li>▪ Presence of an interest from the civil society organisations representing the youth sector to participate in capacity building programmes and to apply new knowledge gained;</li> <li>▪ Youth Policy and its budgeting might be not a priority issue for the society;</li> <li>▪ Possible over-burdening of the Project Partner and other stakeholders (including Project SC members) due to the large number of related and current projects.</li> </ul>

## Annex 2: Updated list of activities as per 31<sup>st</sup> of May 2012<sup>1</sup>

Activity Number	Activity	Description of updated activities	Results/ Milestones	Time
<b>0</b>	<b>Inception phase</b>			
0.1	Project kick off meeting	The project was officially launched on the 9th of January 2012.	Kick off meeting performed	January 2012
0.2	Establishment of project office	The project office is established and equipped at the following address: Hasana Kikica, No. 13, 1st floor, 71000 Sarajevo	Project office established	January 2012
0.3	Establishment of relations with all parties involved in the project	The Team of Experts undertook a series of meetings with the beneficiary of the project, as well as other stakeholders that are directly or indirectly involved in the project, in order to assess the current state of affairs in the sector and the progress made since the ToR and, subsequently the Technical Proposal, were written.	Meetings performed	January 2012
0.4	Preparation and submission of inception report	During the first three months of the project the Inception report was drafted and completed in the third week of February 2012 and approved the 30 <sup>th</sup> of March 2012. During the first three months of the project the Inception report was drafted and completed in the third week of February 2012 and approved the 30 <sup>th</sup> of March 2012.	Inception report submitted	Feb 2012
<b>1</b>	<b>Component 1: Capacity building of the CCYI BiH and other beneficiaries</b>			
1.1	Needs assessment for capacity building for defined target groups	The needs assessment for capacity building (TNA) was submitted 16 <sup>th</sup> of May 2012. Contents for 10 seminars and 30 trainings were proposed in the TNA.	TNA submitted	May 2012
1.2	Educational standards model developed	The educational standards model will include the objectives of the trainings and seminars, the expected outcome of the trainings and seminars, the topics to be covered and the methods to be used.	Educational standards model submitted	May – July 2012
1.3	Tailored seminars and trainings covering essential topics held for the target group	10 seminars, which target the CCYI members and other officials in charge for youth in line ministries and entities to be delivered. 30 trainings in 10 identified training spots - targeting officers for youth issues at municipal level and NGOs active in the youth sector to be delivered.	Seminars and trainings delivered	July 2012 – April 2013
1.3	Tailored study tours in countries with appropriate and useful experiences for BiH	A small paper will be submitted including analysis of youth policies in potential countries for study visits seen in relation to the strategy and youth policy of EU. On basis of the paper two countries will be selected for study visits.	2 study tours delivered	Sep 2012 – Apr 2013
1.4	The best practices of the multi-sectoral approach represented to the	On basis of the experiences gained on best practices through, seminars, trainings and study tours at least two municipalities in BiH will be chosen.	Best practices presented in at least two municipalities	May – June 2013

<sup>1</sup> Finished activities marked in gray.

Activity Number	Activity	Description of updated activities	Results/ Milestones	Time
	wider audience (at least two municipalities in BiH)			
<b>2</b>	<b>Component 2: Monitoring and evaluation</b>			
2.1	Collection of data	The Consultant will be available for guidance on data collection.	Data collected	June – Sep 2012
2.2	Develop an effective monitoring system	<p>Four or five modules will be included in the M&amp;E system. In the order of priority, those are the following:</p> <ul style="list-style-type: none"> <li>a module which describes developments in the situation of youth in BiH</li> <li>a module describing and monitoring key targets of youth policy in various sectors (see above)</li> <li>a module describing the civil society infrastructure (NGOs oriented on youth) and its development</li> <li>a module describing youth (oriented) projects and programmes</li> <li>a module describing developments in youth legislation and the implementation mechanisms</li> </ul>	A functional monitoring and evaluation system developed and adopted	Sep – Nov 2012
2.3	Develop M&E Platform	The system will be user-friendly, in the first place for the members of the CCYI. It will be decided in consultation with the CCYI to what extent M&E data will ultimately be available to which range of stakeholders or to the wider public (through the CCYI website).	M&E Platform and manual for future maintenance and utilisation of the system developed and submitted	Dec 2012 – Feb 2013
2.4	Implement a pilot project dealing with the "soft" component, i.e. scanning the legislation related to the youth issues	Some modules and areas will be chosen to pilot a monitoring system. The aim will be to demonstrate to the CCYI how the system can effectively be used on a permanent basis to monitor and evaluate developments in the youth situation and in achieving of youth policy targets	A soft component for monitoring implemented	Mar – Apr 2013
<b>3</b>	<b>Component 3: Community programme for youth</b>			
3.1	Analysis of existing structures	Three possible models of structures required for Community Programmes, resting on current elements in BiH, where each model will elaborate on its advantages and disadvantages	Analysis of existing structures submitted	Oct 2012 – Mar 2013
3.2	Analysis of the models of Community programmes		Analysis of the models of Community programmes submitted	Apr – Jun 2013
3.3	Preparation of new models		Preparation of new models delivered	Jun – Sep 2013
<b>4</b>	<b>Component 4: Plan for future activities</b>			

Activity Number	Activity	Description of updated activities	Results/ Milestones	Time
4.1	Establishment of Strategic Planning Team	Providing support to establishment of Strategic Planning team.	Planning team established	Sep – Oct 2012
4.2	Methodological guidance to CCYI	Providing support to the CCYI in their drafting of the document “Coordinated Youth Policy 2011 - 2015” on Youth. This support will be of methodological, logistic and professional nature. It is assumed that the CCYI will take ownership of drafting this document itself, and that it will involve strongly other key stakeholders in the youth area.	Guidance delivered	Nov 2012 – June 2013
4.3	Plan for future activities of CCYI	Providing support to the development of a three year work plan to the CCYI.	Plan for future activities developed	July – October 2013
<b>5</b>	<b>Component 5: Development of communication strategy</b>			
5.1	Communication strategy for the CCYI prepared	The development of a Communication Strategy of the CCYI, in close consultation with the beneficiary. The 3 elements mentioned in the TP will be included: definition of the target audience, the message and the selection of Communication tools. The role of the website of the CCYI will be given specific attention.	Development of Communication Strategy	June-July 2012
5.2	Awareness raising and visibility Events	An ideas-fair, having as principle objective youth promotion for civil society organisations. Invitations will be sent out to all key civil society organisations and possibly other stakeholders (such as donors) and will be linked to the either the finalization of the document “Coordinated Youth Policy 2011 - 2015” by the CCYI or finalisation of Component 3, from which the models will be prepared and presented. The ideas fair is planned to last for one whole working day.  Six cycles of promotional activities for the project that will follow the EuropeAid guidelines will be delivered throughout the duration of the project.	1 large ideas fare for all potential participants organized with the goal of youth promotion and other awareness raising and visibility events delivered	Mar 2012 – Dec 2013
<b>Reporting and project steering committee meetings</b>				
	Quarterly reports	1 <sup>st</sup> quarterly report submitted 4 <sup>th</sup> of June 2012	Reports to be submitted every quarter	June 2012 – Dec 2013
	Final report	Final report to be submitted by the end of the project	Report to be submitted	Dec 2013
	Steering committee meetings	1 <sup>st</sup> PSCM took place 6 <sup>th</sup> of March 2012 2 <sup>nd</sup> PSCM planned 12 <sup>th</sup> of June 2012	PSCM to take place at least every quarter	Mar 2012 – Dec 2013

### Annex 3: Updated Timetable of Activities

Month		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
		01-12	03-12	03-12	04-12	05-12	06-12	07-12	08-12	09-12	10-12	11-12	12-12	01-13	02-13	03-13	04-13	05-13	06-13	07-13	08-13	09-13	10-13	11-13	12-13
0.1.	Project Kick-off Meeting																								
0.2.	Establishment of the Project Office	M 0																							
0.3.	Establishment of relations with all the parties involved in the Project																								
0.4.	Preparation & submission of the Inception Report	M 1																							
1.1.	Needs Assessment Analysis		M 2		M 3																				
1.2.	Development of an Educational Standards Model							M 5																	
1.3.	Delivery of Professional Development Programme in the framework of the Capacity Building Plan																								M1 4
1.3.1.	<i>Trainings and Seminars</i>																								
1.3.2.	<i>Study visits</i>																								
1.3.3.	<i>Mentoring and on-the-job coaching</i>																								
2.1.	Collection of data																								
2.2.	Develop an effective monitoring system for CCYI BiH													M 6											
2.3.	Develop M&E Platform																M 7								



## Annex 4: Updated Inputs of Experts

INPUT OF EXPERTS FOR EACH ACTIVITY					
	Expert	KE1	KE2	STEs	TOTAL
<b>0. Inception Phase</b>		<b>15</b>	<b>12</b>	<b>0</b>	<b>27</b>
0.1.	Project Kick-off Meeting	3	1	0	4
0.2.	Establishment of the Project Office	2	0	0	2
0.3.	Establishment of relations with all the parties involved in the Project	5	6	0	11
0.4.	Preparation of the Inception Report	5	5	0	10
<b>Component 1: Capacity Building of the CCYI BiH and other beneficiaries</b>		<b>52</b>	<b>94</b>	<b>80</b>	<b>226</b>
1.1.	Needs Assessment Analysis	7	18	10	35
1.2.	Development of an Educational Standards Model	5	5	15	25
1.3.	Delivery of professional development programme in the framework of the capacity building plan	40	71	55	166
<b>Component 2: Monitoring and Evaluation</b>		<b>28</b>	<b>7</b>	<b>85</b>	<b>120</b>
2.1.	Collection of data	10	5	20	35
2.2.	Develop an effective monitoring system for CCYI BiH	14	2	20	36
2.3.	Develop M&E Platform	3	0	30	33
2.4.	Pilot a soft component for monitoring	1	0	15	16
<b>Component 3. Community Programmes for youth</b>		<b>53</b>	<b>16</b>	<b>30</b>	<b>99</b>
3.1.	Analysis of the existing structures	20	5	10	35
3.2.	Analysis of the models of Community Programmes	10	10	8	28
3.3.	Preparation of new models	23	1	12	36
<b>Component 4. Plan for future activities</b>		<b>36</b>	<b>6</b>	<b>30</b>	<b>72</b>
4.1.	Establishment of the Strategic Planning Team	4	2	0	6
4.2.	Methodological guidance to Strategic Plan development by CCYI	8	2	10	20

4.2.	Strategic Plan for CCYI BIH	24	2	20	46
<b>Component 5: Development of Communication Strategy</b>		<b>12</b>	<b>2</b>	<b>25</b>	<b>39</b>
5.1.	Development of Communication Strategy	3	0	10	13
5.2.	Awareness raising and visibility Events	9	2	15	26
<b>Project Management and Reporting</b>		<b>14</b>	<b>8</b>	<b>0</b>	<b>22</b>
	Project Management, participation in PSCM & reporting	14	8	0	22
<b>TOTAL INPUTS</b>		<b>210</b>	<b>145</b>	<b>250</b>	<b>605</b>

## Annex 5: Estimated Number of Working Days of Experts

Month	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	Total
	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	
<b>KEY EXPERTS</b>																									
KEY EXPERT 1	15	0	2	11	6	8	8	1	13	10	16	13	6	9	12	10	10	7	9	7	9	12	12	4	210
KEY EXPERT 2	17	8	0	7	5	10	5	0	8	12	10	4	5	5	12	0	6	8	6	0	6	7	5	4	150
<b>NON KEY EXPERTS</b>																									
SENIOR ST EXPERTS	0	0	0	0	10	5	5	5	10	5	5	10	5	5	10	5	5	5	5	0	0	0	5	0	100
JUNIOR ST EXPERTS	0	0	0	0	11	15	6	7	10	10	10	8	10	9	12	10	5	5	0	0	12	0	10	0	150
<b>TOTAL WD/MONTH</b>	<b>32</b>	<b>8</b>	<b>2</b>	<b>18</b>	<b>32</b>	<b>38</b>	<b>24</b>	<b>13</b>	<b>41</b>	<b>37</b>	<b>41</b>	<b>35</b>	<b>26</b>	<b>28</b>	<b>46</b>	<b>25</b>	<b>26</b>	<b>25</b>	<b>20</b>	<b>7</b>	<b>27</b>	<b>19</b>	<b>32</b>	<b>8</b>	<b>610</b>