

ANNEX III: REPORTING TEMPLATE

Roma Integration 2020

REPORTING TEMPLATE ON ANNUAL IMPLEMENTATION OF ROMA INTEGRATION PUBLIC POLICY OF THE PARTICIPATING GOVERNMENTS

As adopted on the 1st Task Force meeting on 09 November 2016 in Belgrade

:: 2016 MONITORING AND REPORTING TEMPLATE ::

Bosnia and Herzegovina

2016 Report

May 30, 2017

Contents

- Contents 2
- Institutional Arrangement..... 3
 - General information..... 3
 - National Roma Contact Point 3
 - National Roma Contact point technical support / secretariat..... 3
 - Inter-disciplinary body..... 4
 - Head of the Department 5
 - Ministry of Human Rights and Refugees of BiH 5
- Measures by Priority Areas..... 8
 - Education 8
 - Employment..... 12
 - Health 18
 - Housing..... 21
 - Other..... 28
- Budget 32
 - Budget 2016..... 32
- Impact Assessment 33

Institutional Arrangement

General information	
Reporting year	2016
Country	Bosnia and Herzegovina
Strategy	Strategy of BiH for resolving the problems of Roma ¹
Period	2005 - (not defined)
Download link	http://bhric.ba/dokumenti/BHS%201%20Strategija%20BiH%20za%20rjesavanje%20problema%20Roma.pdf
Action plan	Revised Action plan of Bosnia and Herzegovina for resolving the problems of Roma in the areas of employment, housing and health care (2013 - 2016) Revised Action plan of Bosnia and Herzegovina on educational needs of Roma ² (2010 - 2016)
Period	2013 - 2016 2010 - 2016
Download link	http://www.mhrr.gov.ba/PDF/LjudskaPrava/hrv-rom-eng.pdf
Operational conclusions	Operational conclusions available from the meeting in June 2015
Download link	-----
Chapter 23 Action plan	Progress report last submitted in June 2017 for 2016 to the EU
Download link	http://www.europarl.europa.eu/sides/getDoc.do?pubRef=-//EP//TEXT+REPORT+A8-2017-0026+0+DOC+XML+V0//EN

National Roma Contact Point	
Name SURNAME	Ms. Saliha Đuderija
Position	Assistant Minister for Human Rights
Department	Human Rights Sector
Institution	Ministry of Human Rights and Refugees of BiH
Email	saliha.djuderija@mhrr.gov.ba
Direct phone #	+387 33 703 962
Mobile #	
Role (describe)	Contact point for Roma Integration Project for Bosnia and Herzegovina

National Roma Contact point technical support / secretariat [please add as many rows as below, as needed]	
Name SURNAME	Ms. Aleksandra Jarić
Position	Expert Advisor
Department	Department for the protection of rights and cooperation with national and other minorities, religious communities and NGO's

¹ The Strategy of BiH for solving problems of Roma has been adopted in 2005 and represents more of a platform document that defines priority areas, without any specific Action plan. The Action plans were prepared subsequent to the Strategy, as separate documents.

² All objectives, measures and activities are defined in the Action plan for Roma. Hence, all objectives, measures and activities in this Report derive from the Action plan 2013-2016.

Institution	Ministry of Human Rights and Refugees of BiH
Email	Aleksandra.jaric@mhrr.gov.ba
Direct phone	+387 33 703 960
Mobile	
Role (describe)	Technical Secretariat and Reporting on Roma Housing

Inter-disciplinary body	
Education	
Name SURNAME	Milena Jurić
Position	Expert Advisor
Institution	Ministry of Human Rights and Refugees of BiH
Email/ Phone #	milena.juric@mhrr.gov.ba + 387 33 703 965
Employment	
Name SURNAME	Želimir Lalić
Position	Head of Department
Institution	Ministry of Human Rights and Refugees of BiH
Email/ Phone #	Zelimir.lalic@mhrr.gov.ba +387 33 703 968
Health	
Name SURNAME	Stela Stoisavljević, Mirsada Mulaomerović and Nihad Musić
Position	Coordinators for the implementation of Roma Integration Program in behalf of the Health Institutes, based on MoU with MHRR
Institution	Health Institutes of Republika Srpska, Federation of BiH and Brcko District BiH
Email/ Phone #	
Housing	
Name SURNAME	Aleksandra Jarić
Position	Expert Advisor
Institution	Ministry of Human Rights and Refugees of BiH
Email/ Phone #	aleksandra.jaric@mhrr.gov.ba +387 33 703960
Civil registration	
Name SURNAME	Zelimir Lalic
Position	Coordinator for cooperation with local communities
Institution	MHRR
Email/ Phone #	
State budget	
Name SURNAME	Boris Raić
Position	Advisor to the Minister
Institution	Ministry of Finance and Treasury of BiH
Email/ Phone #	+387 33 205 345 +387 33 205 345
IPA funding	

Name SURNAME	Adnan Jasika	
Position	IPA Coordinator in MHRR	
Institution	Ministry of Human Rights and Refugees of BiH	
Email/ Phone #	Adnan.jasika@mhrr.gov.ba	
State statistics		
Name SURNAME	Gorana Knežević	
Position	Head of the Department for Society Development Statistics	
Institution	Agency for Statistics of BiH	
Email/ Phone #	gorana.knezevic@bhas.gov.ba	+387 33 911 960
Non-discrimination		
Name SURNAME	Minka Smajević	
Position	Head of the Department	
Institution	Ministry of Human Rights and Refugees of BiH	
Email/ Phone #	Minka.smajevic@mhrr.gov.ba	
Gender equality		
Name SURNAME	Samra Filipović - Hadžiabdić	
Position	Director	
Institution	Agency for Gender Equality of BiH	
Email/ Phone #	protocol@arsbih.gov.ba	+387 33 209-761
Child protection		
Name SURNAME	Milena Jurić	
Position	Expert Advisor	
Institution	Ministry of Human Rights and Refugees of BiH	
Email/ Phone #	milena.juric@mhrr.gov.ba	
Poverty reduction		
Name SURNAME	Darija Dujmovic	
Position	Coordinator for the implementation of Roma Integration Program with MHRR	
Institution	Ministry of Civil Affairs of BiH	
Email/ Phone #		
Local level engagement		
Name SURNAME	Želimir Lalić	
Position	Head of Department	
Institution	Ministry of Human Rights and Refugees of BiH	
Email/ Phone #	Zelimir.lalic@mhrr.gov.ba	+387 33 703 968
Other issues (culture, identity, social protection, etc.) [please specify area and add rows as needed]		
Name SURNAME	Not appointed, nominees will be requested from entity ministries in jurisdiction in 2017.	
Position		

Institution		
Email/ Phone #		
Roma men and women representatives [please add rows as needed]		
Name SURNAME	Mujo Fafulić, President of Roma Board, representative of Ze-Do Canton Members: (1) Dervo Sejdić, Kanton Sarajevo (2) Sead Džemaili, Unsko-sanski kanton, (3) Nedžad Jusić, Tuzlanski kanton, (4) Sabahudin Tahirović, Srednjobosanski kanton, (5) Zineta Salkanović, Hercegovačko-neretvanski kanton, (6) Aleksandar Mašić, regija Banja Luka, (7) Snježana Mirković, regija Doboje, (8) Muhamed Beganović, regija Bijeljina, (9) Jadranko Đurić, Brčko Distrikt Bosne i Hercegovine, (10) Indira Bajramović, ženska romska mreža.	
Position	President of the Roma Board	
Institution	Council of Ministers of BiH	
Email/ Phone #		+387 33 202 600
Inter-disciplinary body and its members' mandate		
Role in planning	MHRR Sector for Human Rights and the Roma Board	
Role in consultations	Representatives of entity governments and representatives of other ministries (1) Jasmina Khechan-Babić, FBiH Government (2) Rajko Kličković, RS Government (3) Enes Šerifović, Brčko District BiH Government	
Role in budgeting	MHRR in cooperation with the Ministry of Treasury	
Role in mainstreaming	MHRR and Roma Board	
Role in coordination	MHRR	
Role in implementation	(1) Šefket Hafizović, Ministarstvo za ljudska prava i izbjeglice Bosne i Hercegovine, (2) Boris Raić, Ministarstvo finansija i trezora Bosne i Hercegovine, (3) Daria Duilović, Ministarstvo civilnih poslova Bosne i Hercegovine, (4) Stanislava Tanić, Ministarstvo sigurnosti Bosne i Hercegovine, (5) Goran Kučera, Ministarstvo pravde Bosne i Hercegovine, (6) Vanja Biletić, Direkcija za evropske integracije Bosne i Hercegovine, (7) Boris Pupić, Agencija za rad i zapošljavanje Bosne i Hercegovine, (8) Samra Filipović - Hadžić, Agencija za ravnopravnost spolova Bosne i Hercegovine, (9) Jasmina Khechan-Babić, Vlada Federacije Bosne i Hercegovine, (10) Rajko Kličković, Vlada Republike Srpske, (11) Enes Šerifović, Vlada Brčko Distrikta Bosne i Hercegovine, (12) Dervo Sejdić, Kanton Sarajevo, (13) Mujo Fafulić, Zeničko-dobojski kanton, (14) Sead Džemaili, Unsko-sanski kanton, (15) Nedžad Jusić, Tuzlanski kanton, (16) Sabahudin Tahirović, Srednjobosanski kanton,	

	(17) Zineta Salkanović, Hercegovačko-neretvanski kanton, (18) Aleksandar Mašić, regija Banja Luka, (19) Snježana Mirković, regija Doboј, (20) Muhamed Beganović, regija Bijeljina, (21) Jadranko Đurić, Brčko Distrikt Bosne i Hercegovine, (22) Indira Bajramović, ženska romska mreža.
Role in reporting	MHRR and Roma Board
Role in monitoring	MHRR and Roma Board
Timeframe and documents	
Mandate period	2017-2021
Frequency of meetings	Minimum 6 times per year
List of meeting dates	January 25, 2016 February 24, 2016 March 24, 2016 April 15, 2016 May 19, 2016 July 08, 2016 September 28, 2016 October 19 and 20, 2016
Website	http://www.mhrr.gov.ba/ljudska_prava/Odbor_za_Rome/Default.aspx?langTag=bs-BA
Documents	http://www.mhrr.gov.ba/ljudska_prava/Odbor_za_Rome/Default.aspx?langTag=bs-BA

Measures by Priority Areas

Education			
Goal: Equality of Roma children in access to quality education			
Total budget	3,628,250.00 EUR ³		
Indicator	Roma children are equal in access to quality education		
Baseline (2015)	Roma male	Roma female	Overall population
	6.511	6.072	3,531,159
Milestone (2016)	All Roma children included in the system of mandatory elementary education		
Budget planned (2016)	N/A ⁴		
Budget spent (2016)	196,455 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	1031 ⁵	811	291364 ⁶
Objective 1: Ensure that Roma children are included into system of mandatory elementary education			
Ensure that Roma children are included into system of mandatory elementary education			
Total budget	1,481,250 EUR		
Indicator	Number of Roma children included into system of mandatory elementary education		
Baseline (2015)	Roma male	Roma female	Overall population
	1144	907	296819
Milestone (2016)	Inclusion of all Roma children into system of mandatory elementary education		
Budget planned (2016)	N/A		
Budget spent (2016)	93,055 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	1031	811	291364
Measures under objective 1 implemented in 2016			
M1.1	Continuously increase number of Roma children included into pre-school education		Budget planned (2016) N/A
			Budget spent (2016) N/A
	Roma	Romani women	Overall population
	177	128	22,901
M1.2	Provide free of charge school books, transportation and lunch for all Roma		Budget planned (2016) N/A

³ The information derives from Revised Action Plan on Roma education. This plan has an open term, but the activities are finalized in 2016.

⁴ The specific budget for 2016 distribution hasn't been planned by MHRR.

⁵ The numbers derive from the information provided by different sources (entities, cantons, municipalities, NGO sector). The State statistics doesn't disaggregate data by minority ethnic groups in any category.

⁶ The number represents total number of children enrolled into elementary education in BiH in school year 2015/2016.

	children included into elementary education		Budget spent (2016) 93,055 EUR ⁷
	<p><i>Note: This measure was implemented, but the source of information are local governments and NGOs. Additionally, data was not disaggregated by gender, and no specific cost was allocated for the following:</i></p> <p><i>984 pupils - free books</i> <i>114 pupils - free transportation</i> <i>325 pupils - free lunch</i> <i>Thus, the estimation of cost and estimation of gender is provided in the Budget spent section, and Roma children affected (1423 in total).</i></p>		
	Roma	Romani women	Overall population
	713	710	1537 ⁸
Objective 2: Encourage Roma population to continue high school and university education			
Total budget	1,862.00		
Indicator	Number of Roma children that are included in high school education <i>Note: The information on number of Roma children wasn't desegregated by gender hence the numbers per gender were estimated. The total number of Roma children in secondary education in 2015 was 108, which compared to the overall number of children enrolled in secondary education in 2014/2015 represented 0.075%.</i>		
Baseline (2015)	Roma male	Roma female	Overall population
	54	54	144,231
Milestone (2016)	The number of Roma children who continue with high school education increased <i>Note: The information on number of Roma children wasn't desegregated by gender hence the numbers per gender were estimated. The total number of Roma children in secondary education in 2015 was 112, which compared to the overall number of children enrolled in secondary education in 2015/2016 represents 0.084% increase.</i>		
Budget planned (2016)	35,000 EUR ⁹		
Budget spent (2016)	103,400 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	56	56	133,268
Measures under objective 2 implemented in 2016			

⁷ The number was estimated based upon the following calculation: No of children X 25 EUR for books + no. of children X 0.5 EUR transportation X 2 ways X 200 days in school year + No. of children X 1 EUR for lunch X 200 days in school year = 93,055 EUR

⁸ This number is derived at from the total number of Roma children in pre-school and elementary education, reduced by the number of children in pre-school education.

⁹ This is budget planned in the Revised Action plan for education.

M2.1	Provide free of charge books for high school education and transportation for Roma students	Budget planned (2016) (-----)	
	<p><i>Note: The data provided originates from NGO sector. It was not disaggregated by gender, hence the numbers presented represented estimate. The data for overall population used for this measure refers to total number of Roma children that are of age appropriate to participate in secondary education, and it originates from Census data of 2013.</i></p>	Budget spent (2016) 1,000 ¹⁰	
		Roma	Romani women
	8	12	1607
M2.2	Provide scholarships for Roma children to attend high schools on regular bases	Budget planned (2016) 35,000 ¹¹	
		Budget spent (2016) 102,400 ¹²	
		Roma	Romani women
	48 ¹³	56 ¹⁴	1607 ¹⁵

Objective 3: Preservation and promotion of Roma language, culture and history

Total budget	200,000 EUR ¹⁶		
Indicator	Cooperation established at the regional level		
Baseline (2015)	Roma male	Roma female	Overall population
	6,511	6,072	12,583 ¹⁷
Milestone (2016)	Professional education of Roma language lecturers		
Budget planned (2016)	-----		
Budget spent (2016)	-----		
Achievement (2016)	Roma male	Roma female	Overall population
	-----	-----	-----
Measures under objective 3 implemented in 2016			
M3.1	Promote culture and history of Roma as extracurricular activities in elementary schools	Budget planned (2016) N/A	
	This measure wasn't implemented. The number of Roma children per gender is an estimate.	Budget spent (2016) N/A	
	Roma	Romani women	Overall population

¹⁰ This is an estimated number based upon 20 Roma students X 50 EUR for books.

¹¹ The information refers to State Budget.

¹² 35,000 planned in the budget plus 67,000 from non government sector "Education builds BiH"

¹³ The information provided by non government sector.

¹⁴ The information provided by non government sector.

¹⁵ This is the total number of Roma children in High Schools as per Census data of 2013.

¹⁶ There was an initiative by MHRR and entity ministries to raise funds from other donor organisations.

Unfortunately, these initiative wasn't successful.

¹⁷ Official number of Roma population in BiH in 2013.

M3.2	Development of manuals for teaching staff with an aim to introduce teachers to Roma tradition, culture and customs		Budget planned (2016) -----
	This measure wasn't implemented.		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
Reporting person			
Name SURNAME		Milena Jurić	
Position		Expert Advisor	
Institution		Ministry of Human Rights and Refugees of BiH	
Email		milena.juric@mhrr.gov.ba	
Phone #			
Date			

Employment			
Goal: Improve employment and employability of Roma			
Total budget	3,500,000 EUR ¹⁸		
Indicator	There is no indicator stated at the level of the Goal in RAP and/or Strategy,		
Baseline (2015)	Roma male	Roma female	Overall population
	2705 ¹⁹	2587	273,000 ²⁰
Milestone (2016)			
Budget planned (2016)	377,000 EUR ²¹		
Budget spent (2016)	357,905 EUR ²²		
Achievement (2016)	Roma male	Roma female	Overall population
	80 ²³	23	(-21,000) ²⁴
Objective 1: Programs for stimulating Roma employment			
Programs for stimulating Roma employment			
Total budget	2,100,000 EUR		
Indicator	Increased employment of Roma by 2% ²⁵		
Baseline (2015)	Roma male	Roma female	Overall population
	75	21	10,000 ²⁶
Milestone (2016)			
Budget planned (2016)	377,000 EUR		
Budget spent (2016)	357,905 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	80	23	(-21,000)
Measures under objective 1 implemented in 2016			
M1.1	Adopt annual plans on Roma employment based upon analysis that will be prepared by the employment office		Budget planned (2016) -----
	Employment offices prepare annual plans of employment that include all of unemployed categories.		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
M1.2	Continuous allocation of funds for employment and self-employment of Roma at the levels of BiH, entities		Budget planned (2016) 377,000 EUR

¹⁸ The budget represents total amount planned in the Revised Action plan for Roma 2013-2016

¹⁹ The total number of registered unemployed Roma population in 2013, based upon the data of MHRR from the record of Roma needs.

²⁰ According to the LFS 2016, published by BH Statistics Office, the total number of unemployed persons in BiH was 273,000.

²¹ These funds will be spent by the end of 2017/beggining of 2018.

²² These funds were actually spent in 2016, and were planned in 2015. There is a year delay between budget planning and budget realization, which is related to the BiH Law on the execution of budgets.

²³ The total number of Roma who are employed or self-employed in 2016 is 103. The number per gender is estimate only.

²⁴ The number represents the decrease in the overall employment in BiH in 2016. The total number of employees in 2016 was 801,000 compared to the 2015 when 822,000 people were employed.

²⁵ No indicator was set the level of strategic objective.

²⁶ The number of newly employed in overall BiH population in 2015.

	and BD BiH	Budget spent (2016)
	This measure was implemented, and all funds planned in the 2015 budget were distributed to entity and BD BiH Labor Offices and allocated for Roma employment and self-employment. The funds are also planned in the budget of MHRR for 2016, which will be spent in 2017/2018 in the amount of 377.000 €.	357,905 EUR
	Roma	Romani women
	2705	2587
		Overall population
		273,000
M1.3	Establishing a joint team for the development of Roma employment projects with the aim of raising donor funds	Budget planned (2016) -----
	Joint team hasn't been formed in 2016.	Budget spent (2016) -----
	Roma	Romani women
	2705	2587
		Overall population
		273,000
M1.4	Preparation of an annual report on the implementation of the Roma Employment Incentive Program; A report drawn up on the basis of reports from the Federation, Republika Srpska and Brcko District Employment Service Offices.	Budget planned (2016) -----
	The annual report was delivered for funds planned in budget of 2015 and spent in year 2016. The employment service offices of FBiH, RS and BD won't deliver their reports for budget funds allocated in 2016 before the september of 2017.	Budget spent (2016) -----
	Roma	Romani women
	-----	-----
		Overall population

M1.5	Develop positive discrimination measures for the employment of educated Roma and link them with a traineeship employment program	Budget planned (2016) -----
	This affirmative measure for the employment of educated Roma hasn't been created as of yet.	Budget spent (2016) -----
	Roma	Romani women
	-----	-----
		Overall population

M1.6	Provision of assistance and funding for Municipalities to establish Programs for Increasing Roma Employment at the level of local community	Budget planned (2016) -----
	All employment assistance is implemented in cooperation with Labour Offices in entities and BD BiH.	Budget spent (2016) -----
	Roma	Romani women
	-----	-----
		Overall population

M1.7	As priorities, set up Roma employment programs in the public sector and provide state-level funding in local communities with a large number of members of the Roma community.	Budget planned (2016)
		Budget spent (2016)

	No programs were specifically designed for the purpose of targeted Roma employment at the State level.		
	Roma -----	Romani women -----	Overall population -----
M1.8	Involve Roma in public works programs in local communities There were no activities of planned budget in accordance to RAP for the implementation of this measure. Although the Employment offices, actually employment offices in FBiH, implemented public works programs and such programs did include certain number of Roma population, no record was kept on the number of Roma that were employed through such programs.		Budget planned (2016) -----
			Budget spent (2016) -----
	Roma -----	Romani women -----	Overall population -----
M1.9	Provide financial support for the establishment of cooperatives and other forms of association of Roma in entrepreneurial activities According to the reports of ministries in jurisdiction in both, FBiH and RS, there are no information on the number of cooperatives established that are owned by Roma. In the reporting period, the institutions where Roma population should be employed haven't been mapped. The network of health mediatros that were to be financed through the employment programs was not established.		Budget planned (2016) -----
			Budget spent (2016) -----
	Roma -----	Romani women -----	Overall population -----
M1.10	Link employment program for Roma with Housing program with the goal of social inclusion. The employment programs were not linked to housing programs during the reporting period.		Budget planned (2016) -----
			Budget spent (2016) -----
	Roma -----	Romani women -----	Overall population -----
Objective 2: Program for education, additional qualification/change of qualifications of Roma registered at the Employment Service offices			
Program for education, additional qualification/change of qualifications of Roma registered at the Employment Service offices			
Total budget		60,500 EUR	
Indicator		1. Operational programs developed and adopted 2. Methodology and system of the implementation of training established	
Baseline (2015)	Roma male	Roma female	Overall population
	2705	2587	273,000
Milestone (2016)	Enabling Roma for active job search		

Budget planned (2016)	60,500 EUR		
Budget spent (2016)	-----		
Achievement (2016)	Roma male	Roma female	Overall population
	-----	-----	-----
Measures under objective 2 implemented in 2016			
M2.1	Develop programs and operational plans on educational needs of unemployed Roma		Budget planned (2016) -----
	The preparation of operational programs on educational needs of Roma population wasn't implemented in 2016. There were no initiatives during 2016 by Roma non-governmental organisations or employers to develop such programs.		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
M2.2	Adopt plan on qualification/change of qualifications (vocational training) that meets needs of the labour market and is designed to increase the rate of employability of Roma		Budget planned (2016) -----
	This measure has not been implemented in 2016. The MHRR is initiating discussions to organize vocational trainings for Roma but within their general qualification (i.e. mason/painter/plumber)		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
M2.3	Training of Roma for active job seeking, business start ups and self-employment		Budget planned (2016)
	This measure is for program specifically targeting Roma and assisting them in the preparation for labor market, business start ups and self-employment. This measure is still not implemented, although there may exist with NGOs programs that target socially excluded groups. Unemployment is in general BiH issue, thus programs at any level of the government are designed to support all active unemployed labor force. This measure will receive more attention in the 2017/2018.		Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
M2.4	Develop program for employers that will promote employment of Roma		Budget planned (2016) -----
	The employment offices didn't create programs and/or trained employers during 2016.		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
Objective 3: Preparation of initiatives for changes and amendments of regulations			

<i>related to employment of Roma</i>			
Preparation of initiatives for changes and amendments of regulations related to employment of Roma			
Total budget	-----		
Indicator	1. The analysis of regulations and potential amendments prepared; 2. The initiative for changes of the laws prepared		
Baseline (2016)	Roma	Romani women	Overall population
	-----	-----	-----
Milestone (2016)	The Law on employment amended - new regulation developed		
Budget planned (2016)	-----		
Budget spent (2016)	-----		
Achievement (2016)	Roma	Romani women	Overall population
	-----	-----	-----
Measures under Objective 3 implemented in 2016			
M3.1	Initiate tax relief for companies owned by Roma (2 years)		Budget planned (2016)
	This measure wasn't implemented, since it required operational team to be established to analyse the existing legislations and prepare initiatives for changes and amendments to the Laws.		Budget spent (2016)

	Roma	Romani women	Overall population
-----	-----	-----	
M3.2	Analyse existing legislation with an aim of introducing special X measures for the improved Roma employment		Budget planned (2016)
	This measure wasn't implemented, subsequent to the measure 3.1		Budget spent (2016)

	Roma	Romani women	Overall population
-----	-----	-----	
M3.3	Initiative started to exempt companies owned by Roma and those employers who employ Roma from X payment of fees: for location and land for use, at the local level		Budget planned (2016)
	This measure wasn't implemented since it is linked to M3.1 and M 3.2 that haven't been implemented		Budget spent (2016)

	Roma	Romani women	Overall population
-----	-----	-----	
Objective 4: Development and implementation of public campaigns that are implemented in cooperation with Roma non-government organizations and with the participation of employment services			
Development and implementation of public campaigns that are implemented in cooperation with Roma non-government organizations and with the participation of employment services			
Total budget	-----		
Indicator	Incentivising Roma population to register at the employment offices		
Baseline	Roma	Romani women	Overall population
	-----	-----	-----
Milestone (2016)	Programs implemented to reduce gap in Roma employment		

Budget planned (2016)	-----		
Budget spent (2016)	-----		
Achievement (2016)	Roma	Romani women	Overall population
Measures under Objective 4 implemented in 2016			
M4.1	<p>Launching and implementation of a program of cooperation with donors and Roma non-governmental organizations aimed at reducing the gap between employment of Roma and other groups of population.</p> <p>No campaigns were implemented during 2016 that would have resulted in the increased number of Roma registered at the Employment offices as Roma/Romani women. The working group for Roma employment and the Roma Board at Council of Ministers of BiH took the position that only those persons who are registered as Roma/Romani women at the Employment offices can participate in the Employment programs for Roma. This is recommended in order to incentivise higher number of Roma/Romani women to register as such at the Employment Offices. All Employment Offices accepted this recommendation. The MHRR of BiH continuously worked with Roma NGO sector to incentivise Roma population to register as Roma at the Employment offices. However, there is no tangible information on the achievement.</p>		Budget planned (2016)
			Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
M4.2	<p>A program of cooperation with donors and Roma non-governmental organizations was launched and is being implemented with the aim of reducing the gap between the employment of Roma and other groups of population.</p> <p>During the reporting period there were no activities related to donor conference that would contribute to reduced gap in employment of Roma compared to the other categories of population.</p>		Budget planned (2016)
			Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----

Reporting person	
Name SURNAME	Irena Penc Puzić
Position	Senior expert associate
Institution	Ministry of Human Rights and Refugees of BiH
Email	irena.penc@mhrr.gov.ba
Phone #	+387 33 703 958
Date	12.04.2017.

Health			
Goal: Improvement of Roma population health			
[please write the full text of the goal as stated in the Strategy]			
Total budget	860,000 EUR		
Indicator	There is no indicator set at the level of the Goal.		
Baseline (2015)	Roma male	Roma female	Overall population
	2,700	2,568 ²⁷	5,268
Milestone (2016)	No set in RAP 2013-2016		
Budget planned (2016)	215,000 EUR		
Budget spent (2016)	214,236 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	715	766	5,268
Objective 1: Ensuring access to health care			
Ensuring access to health care			
Total budget	860,000 EUR ²⁸		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
	2,700	2,568	5,268
Milestone (2016)	345 Roma access health care		
Budget planned (2016)	95,000 EUR		
Budget spent (2016)	94,236 EUR ²⁹		
Achievement (2016)	Roma male	Roma female	Overall population
	200	219 ³⁰	5,268
Measures under objective 1 implemented in 2016			
M1.1	An analysis of the issues and number of Roma in FBiH was carried out.		Budget planned (2016)
	-----		Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
M1.2	Preparing an initiative to allocate extraordinary health care resources for uninsured Roma minority members in cantons in FBiH.		Budget planned (2016)
	The measure was implemented through medical exams and healthcare for uninsured Roma minority.		Budget spent (2016)
	Roma	Romani women	Overall population
	200	219	5,268
M1.3	Harmonization of legislation in BiH in the field of health and health insurance.		Budget planned (2016)

²⁷ The data originates from MHRR Registry of Roma needs as presented in the RAP 2013-2016. The number per gender is an estimate.

²⁸ This figure originates from the MHRR Report.

²⁹ This number refers only to provision of health insurance in FBiH, and it doesn't include funding from lower level governments.

³⁰ Data derives from information received in FBiH Cantons and presented in the Annual Report on grant funds spending. The number of Roma receiving health insurance in RS is not available in this report. Data per gender is an estimate.

	<i>This measure isn't implemented.</i>		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
M1.4	Adoption of plans for implementation in the entities, cantons and Brcko District to improve access to health care for Roma		Budget planned (2016) -----
	5 Local Actions Plans were adopted.		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
Objective 2: Prevention and Education			
Prevention and education			
Total budget	215,000 EUR ³¹		
Indicator			
Baseline (2015)	Roma male	Roma female	Overall population
	2,700	2,568 ³²	5,268
Milestone (2016)	934 Roma included into healthcare system		
Budget planned (2016)	120,000 EUR		
Budget spent (2016)	120,000 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	515	607	5,268 ³³
Measures under objective 2 implemented in 2016			
M2.1	Engagement of Roma mediators in the field of health		Budget planned (2016)
	NGO "Romalen" from Kakanj educated 30 young Roma on the mediation in the field of health in FBiH, and 19 Roma from five municipalities were educated in RS.		Budget spent (2016) 20,000 EUR ³⁴
	Roma	Romani women	Overall population
	30	19	5,268
M2.2	Implementation of educational and preventive programs for Roma women in the field of reproductive health		Budget planned (2016)
	213 women were educated through workshops on the risks and prevention of reproductive health diseases and conditions.		Budget spent (2016) 20,000 EUR ³⁵
	Roma	Romani women	Overall population
	-----	213	2,568
M2.3	Realization of educational programs on public health, TB and other infectious diseases and non-communicable diseases, diabetes, sexually transmitted diseases and dependence diseases.		Budget planned (2016)
			Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----

³¹ The budget is not split per objectives.

³² The data originates from MHRR Registry of Roma needs as presented in the RAP 2013-2016. The number per gender is an estimate.

³³ This is only Roma population.

³⁴ The number is conservative estimate, since the institutions delivered narrative reports for 2016.

³⁵ The number is conservative estimate of costs of workshops.

M2.4	Realization of prevention program Screening of certain diseases (cervical cancer, breast cancer and colon cancer) in Roma communities.		Budget planned (2016)
			Budget spent (2016)
	In total, 543 women were examined in order to check and advise on reproductive health. In total, 514 women received ultrasound breast examination and mammogram examination. 219 men examined for early prostate carcinoma (tests)		80,000 EUR ³⁶
	Roma	Romani women	Overall population
	219	1,057	5,268
M2.5	Implement programs for the improvement of health and sanitary conditions in Roma settlements and housing units		Budget planned (2016)

			Budget spent (2016)

	Roma	Romani women	Overall population
	-----	-----	
M2.6	Education of Roma population on how to realize their rights of health protection		Budget planned (2016)

			Budget spent (2016)

	Roma	Romani women	Overall population
	-----	-----	
Reporting person			
Name SURNAME			
Position			
Institution		Ministry of Human Rights and Refugees	
Email			
Phone #			
Date		31.05.2017.	

³⁶ The number is an estimate based upon the cost of examination at 50 EUR per exam, plus an estimate of 17,000 EUR for charges of Health Institutes and doctors.

Housing			
Goal: Improving the living conditions of the Roma population in Bosnia and Herzegovina			
Improving the living conditions of the Roma population in Bosnia and Herzegovina			
Total budget	10,761,828 EUR ³⁷		
Indicator	No indicator set at the level of Goal		
Baseline (2015)	Roma male	Roma female	Overall population
	6,511	6,072	12,583 ³⁸
Milestone (2016)	Not set in RAP 2013-2016		
Budget planned (2016)	500,000 EUR ³⁹		
Budget spent (2016)	835,000 EUR ⁴⁰		
Achievement (2016)	Roma male	Roma female	Overall population
	325	320 ⁴¹	12,583
Objective 1: Adopt regulatory plans for the legalization of informal settlements, i.e. for legalization of illegally built facilities.			
Adopt regulatory plans for the legalization of informal settlements, i.e. for legalization of illegally built facilities			
Total budget	No specific budget is allocated for this activity		
Indicator	Indicator not set at the level of objective in RAP 2013-2016		
Baseline (2015)	Roma male	Roma female	Overall population
	11,000	9,000	20,000 ⁴²
Milestone (2016)	Map all illegal settlements in BiH		
Budget planned (2016)	-----		
Budget spent (2016)	-----		
Achievement (2016)	Roma male	Roma female	Overall population
	-----	-----	-----
Measures under objective 1 implemented in 2016			
M1.1	Mapping of illegal Roma settlements and illegally built individual housing facilities and examining living conditions in these housing units.		Budget planned (2016) -----

³⁷ This amount represents funds allocated from 2009 until 2015, with results reported in December 2016, in the document titled "Information on spending of grant funds allocated for the implementation of RAP 2013-2016". The contribution from the MHRR directly was 5,966,776 EUR. The remaining amount was provided through entity and local governments;

³⁸ This is the total number of registered Roma in BiH, according to census of 2013. However, the estimated number is between 25-30,000 Roma, which means that housing needs may be higher than currently known;

³⁹ This is the budget planned in 2016 that will be spent during 2017 and 2018, due to lag time between budget planning, budget distribution and budget spending, particularly in housing.

⁴⁰ The amount of 835,000 EUR represents only the State government funds (MHRR) and doesn't include in kind contributions (permits and licenses) provided by local governments or any other direct investment of local governments;

⁴¹ The total number of families affected is 72 with direct housing, and additional 100 with 5 infrastructure projects in 2016 (29 housing units provided by MHRR and 43 by BDBiH provided for social housing, plus 5 infrastructure projects by MHRR). This number is multiplied with 5 members in the family and the total number of beneficiaries is 860;

⁴² The number of Roma population living in illegal settlements is an estimate, based upon the estimated number of Roma who don't have any legal status and are not recorded in the census. It is assumed that there are additional 20,000 Roma who live in illegal settlements.

	Teams for the mapping of illegal Roma settlements haven't been established and the situation regarding the illegal settlements and housing units hasn't been determined yet for the entire BiH not there is record established.			Budget spent (2016) -----
	Roma -----	Romani women -----		Overall population -----
M1.2	Develop program of measures for the legalisation or relocation of settlements.			Budget planned (2016)
	Programs and measures for resolving ownership-legal issues on land in municipalities haven't been developed. Also, programs for relocation of settlements haven't been developed, while some municipalities are currently developing Local Action Plans.			Budget spent (2016)
	Roma -----	Romani women -----		Overall population -----
M1.3	Develop programs of measures to improve space and living conditions in Roma settlements -----			Budget planned (2016)
				Budget spent (2016)
	Roma -----	Romani women -----		Overall population -----
M1.4	Financially support local communities in legalisation of illegally built individual housing units Brcko District BiH applied for the legalization of illegally built Roma settlements, but this is in the negotiation phase.			Budget planned (2016) -----
				Budget spent (2016) -----
	Roma -----	Romani women -----		Overall population -----
M1.5	Provision of free legal aid			Budget planned (2016) -----
	Almost all municipalities provide free legal aid on different matters, but not one provided a record of Roma requests for assistance with housing issues.			Budget spent (2016) -----
	Roma -----	Romani women -----		Overall population -----
Objective 2: Include Roma families in social housing programs.				
Include Roma families in social housing programs.				
Total budget	-----			
Indicator	-----			
Baseline (2015)	Roma male	Roma female	Overall population	
	-----	-----	-----	
Milestone (2016)	-----			
Budget planned (2016)	-----			
Budget spent (2016)	-----			
Achievement (2016)	Roma male	Romani women	Overall population	
	-----	-----	-----	

Measures under objective 2 implemented in 2016			
M2.1	Continuously record Roma households without adequate housing and make an assessment of priorities for social housing programs.		Budget planned (2016)
	<p>The lists are developed, according to information received from RS and BD BiH Governments, but the information on number of Roma households and assessments made for priority social housing programs are not available to MHRR at this time.</p>		N/A
			Budget spent (2016)
Roma		Romani women	Overall population
-----		-----	-----
M2.2	Enable land allocation for social housing construction.		Budget planned (2016)
	<p>BD BiH Government made Decision to allocate land for the construction on 18 apartments for social housing of Roma, but this Decision wasn't completed during 2016. The donor is Hillswerk, Austria.</p>		Budget spent (2016)
			Overall population
Roma		Romani women	12,583
M2.3	Provide the award of existing housing units in public ownership and social housing units through a change of immediate destination.		Budget planned (2016)
	<p>The government of BD BiH delivered the list of 12 housing units that are vacant and where immediate destination/user can be changed. However, this is the initial information and it is yet to be verified with the BD BiH government in the coming period.</p>		Budget spent (2016)
			Overall population
Roma		Romani women	
M2.4	Include Roma population in the existing social housing programs		Budget planned (2016)

			Budget spent (2016)
Roma		Romani women	Overall population
			12,583
Objective 3: Improve housing conditions by ensuring the application of regulations on minimum standards of housing⁴³			
Improve housing conditions by ensuring the application of regulations on minimum standards of housing.			
Total budget		-----	
Indicator		-----	
Baseline (2015)	Roma	Romani women	Overall population

⁴³ This objective hasn't been implemented as is. The MHRR supported reparation and reconstruction of housing units, but the priorities were determined by entity Ministries of Spatial organization/planning and local governments.

	-----	-----	-----
Milestone (2016)	-----		
Budget planned (2016)	-----		
Budget spent (2016)	-----		
Achievement	Roma	Romani women	Overall population
	-----	-----	-----
Measures under objective 3 implemented in 2016			
M3.1	Update information on housing units in poor condition		Budget planned (2016)
			Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
M3.2	Evaluate priorities for reparation/reconstruction of housing units and check the ownership.		Budget planned (2016)
	-----		Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
M3.3	Develop and implement project proposals for reparation/reconstruction of housing units in poor condition.		Budget planned (2016)
	-----		Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
Objective 4: Initiate the construction of housing units for families that have land ownership property rights regulated			
Initiate the construction of housing units for families that have land ownership property rights regulated			
Total budget	835,000 EUR		
Indicator	-----		
Baseline (2015)	Roma	Romani women	Overall population
	-----	-----	-----
Milestone (2016)	Build/repair 48 housing units and 11 infrastructure projects		
Budget planned (2016)	500,000 EUR		
Budget spent (2016)	849,000 EUR		
Achievement	Roma	Romani women	Overall population

	325 ⁴⁴	320	12,583
Measures under objective 4 implemented in 2016			
M4.1	Develop List of potential beneficiaries for housing		Budget planned (2016) 500,000 EUR
	The lists are developed at the level of local governments in 17 municipalities.		Budget spent (2016) 835,000 EUR
	Roma	Romani women	Overall population
	325	320	12,583
M4.2	Prepare project proposal and develop project documentation in accordance to the Law.		Budget planned (2016)
	Project documentation is prepared in municipality Lopare for infrastructure project. All other governments are either in the phase of selection of contractor or have already commenced construction. The 29 housing units and 5 infrastructure projects are implemented.		Budget spent (2016)
	Roma	Romani women	Overall population
	325	320	12,583
Objective 5: Create conditions for the use and implementation of the budget and donor funds in order to implement the Action Plan.			
Create conditions for the use and implementation of the budget and donor funds in order to implement the Action Plan.			
Total budget		-----	
Indicator		-----	
Baseline (2015)	Roma	Romani women	Overall population
	-----	-----	-----
Milestone (2016)		-----	
Budget planned (2016)		-----	
Budget spent (2016)		-----	
Achievement (2016)	Roma	Romani women	Overall population
	-----	-----	-----
Measures under objective 5 implemented in 2016			
M5.1	Adopt action plans at the level of local government (LAP) in accordance to specific needs of communities.		Budget planned (2016) N/A
	Five municipalities adopted LAPs in 2016, and 2 additional municipalities are currently preparing their LAPs. ⁴⁵		Budget spent (2016) 14,000 EUR
	Roma	Romani women	Overall population
	-----	-----	-----
M5.2	Adopt annual operational plan for the implementation of LAPs		Budget planned (2016) N/A
	The information regarding this measure is not available.		

⁴⁴ The numbers represent an estimate of Roma who benefited from housing program in 2016. It is based on the following calculation: 29 housing units X 5 members in the family = 145 people. Additionally, it is estimated that 100 Roma families benefited from infrastructure projects in total, which adds additional 500 people.

⁴⁵ There is no financial information on the cost of this activity. However, if in total 100 w/hours per municipality were spent for LAPs X 7 = 700 w/hours X 20 EUR per hour = 14000 EUR. This is only an estimate.

			Budget spent (2016) N/A
	Roma	Romani women	Overall population
	-----	-----	-----
M5.3	Plan of LAP implementation.		Budget planned (2016) N/A
	The information regarding this measure is not available.		Budget spent (2016) N/A
	Roma	Romani women	Overall population
	-----	-----	-----
M5.4	Organisation of donor conference with an aim to collect additional funds for the implementation of LAP.		Budget planned (2016) -----
	The donor conference was not organized during the reporting period.		Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
Objective 6: Raising awareness of the importance of adequate housing and support to local communities in the implementation of housing programs.			
Raising awareness of the importance of adequate housing and support to local communities in the implementation of housing programs			
Total budget		-----	
Indicator		-----	
Baseline (2015)	Roma	Romani women	Overall population
	-----	-----	-----
Milestone (2016)		-----	
Budget planned (2016)		-----	
Budget spent (2016)		-----	
Achievement (2016)	Roma	Romani women	Overall population
	-----	-----	-----
Measures under objective 6 implemented in 2016			
M6.1	Organize meetings, conferences and workshops about inclusion of Roma regarding housing and potential beneficiaries		Budget planned (2016)
	During the 2016, the MHRR organized 12 meetings with Roma NGOs and with participations of local governments.		Budget spent (2016)
	Roma	Romani women	Overall population
	-----	-----	-----
M6.2	Implement education programs on the subject of housing rights and culture of living for targeted groups.		Budget planned (2016)
	No education programs with this specific subject were organized during the reporting period.		Budget spent (2016)
	Roma	Romani women	Overall population

	-----	-----	-----
M6.3	Develop, print and distribute promotional materials. This measure wasn't implemented during the reporting period.		Budget planned (2016) -----
			Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----
M6.4	Strengthening capacities of Sector for Roma through education on preparation of project proposals for housing. This measure wasn't implemented.		Budget planned (2016) -----
			Budget spent (2016) -----
	Roma	Romani women	Overall population
	-----	-----	-----

Reporting person	
Name SURNAME	Aleksandra Jarić
Position	Stručni savjetnik
Institution	Ministarstvo za ljudska prava I izbjeglice BiH
Email	Aleksandra.jaric@mhr.gov.ba
Phone #	033/703-960
Date	31.05.2017.

Other			
Institutional capacities			
Goal: Improvement of the existing institutional capacities			
Improvement of the existing institutional capacities			
Total budget	15,000 EUR		
Indicator	Indicator not set in RAP 2013-2016		
Baseline (2015)	Roma male	Roma female	Overall population
	6,511	6,072	12,583
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	15,000 EUR		
Budget spent (2016)	15,000 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	2,261	2,025 ⁴⁶	12,583
Objective 1: Improving capacity at BiH level and co-ordination with local authorities			
Improving capacity at BiH level and co-ordination with local authorities.			
Total budget	15,000 EUR		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
	2,162	1,950	12,583
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	15,000 EUR		
Budget spent (2016)	15,000 EUR		
Achievement (2016)	Roma male	Roma female	Overall population
	2.261	2,025	12,583
Measures under objective 1 implemented in 2016			
M1.1	Strengthen capacities of MHRR		Budget planned (2016)
	N/A		Budget spent (2016)
	Roma	Romani women	Overall population
M1.2	Insure better support to Roma Board		Budget planned (2016)
	MHRR provided within the planned budget assistance for Roma Board meetings and other activities. The Ministry formed team for the provision of expert, administrative and technical assistance to Roma.		Budget spent (2016)
	Roma	Romani women	Overall population
M1.3	Employ Roma coordinator		Budget planned (2016)

⁴⁶ The number derived from adding up achievements from all priority area goals. However, these numbers refer to number of Roma who benefited, but it is difficult to verify if the same Roma individuals or members of the same families benefited from different types of assistance. Thus the number of actual recipients of assistance in the overall Roma population may be lower. This can be also viewed from the angle that not all recipients of assistance are registered due to the fact that it is highly possible that all data is not encompassed in the reporting period.

	This measure wasn't implemented during 2016.		Budget spent (2016)
	Roma	Romani women	Overall population
M1.4	Improve coordination between institutions involved		Budget planned (2016) N/A
	This measure was implemented through the coordination and participation of different institutions in the development of the new RAP 2017-2020. Additionally, the representatives of BiH institutions, relevant for the implementation of RAP, participated in trainings and meetings organized and supported by MHRR, RCC and DEU.		Budget spent (2016) N/A
	Roma	Romani women	Overall population
M1.5	Continue process of recording Roma		Budget planned (2016)
	This activity couldn't have been implemented due to the lack of official approval from RS.		Budget spent (2016)
	Roma	Romani women	Overall population
M1.6	Prepare Analysis on the number of undocumented Roma who live, permanently or temporarily in BiH		Budget planned (2016)
	This measure hasn't been implemented up to date.		Budget spent (2016)
	Roma	Romani women	Overall population
M1.7	Following the situation and education of Roma population on the registry into Birth Registers.		Budget planned (2016)
	The MHRR follow the situations to an extent, but this measure requires higher level of engagement of local governments.		Budget spent (2016)
	Roma	Romani women	Overall population
Objective 2: Improving cooperation with Roma associations			
Improving cooperation with Roma associations			
Total budget	N/A ⁴⁷		
Indicator	Not set in RAP 2013-2016		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	Not set in RAP 2013-2016		
Budget planned (2016)	Not planned		
Budget spent (2016)			
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 2 implemented in 2016			
M2.1	Regular referral meetings		Budget planned (2016)
	12 referral meetings were organized during 2016.		---

⁴⁷ This measure was implemented within the scope of daily work activities of MHRR Team.

			Budget spent (2016)
	Roma	Romani women	Overall population
M2.2	Meetings with international organizations and potential donors		Budget planned (2016)
	This measure was implemented through the coordination and participation of different institutions in the development of the new RAP 2017-2020. Additionally, the representatives of BiH institutions, relevant for the implementation of RAP, participated in trainings and meetings organized and supported by MHRR, RCC and DEU.		Budget spent (2016)
	Roma	Romani women	Overall population
M2.3	Preparation of protocol on cooperation with Roma associations at all levels		Budget planned (2016)
	The measure is still not realized. The MHRR prepared a draft but Roma NGOs and Roma Board didn't agree with the content.		Budget spent (2016)
	Roma	Romani women	Overall population
Objective 3: Improving regional and international cooperation			
Improving regional and international cooperation			
Total budget	[please insert total budget stated in the Strategy expressed in EUR, # only]		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma	Romani women	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	[please insert budget planned for 2016 expressed in EUR, # only]		
Budget spent (2016)	[please insert budget spent for 2016 expressed in EUR, # only]		
Achievement (2016)	Roma	Romani women	Overall population
Measures under Objective 3 implemented in 2016			
M 3.1	Operational meetings with international organizations involved in the implementation of RAP (UNHCR, UNICEF, UNDP)		Budget planned (2016)
	CEHROM and IPA meetings (2 regional meetings and 2 study tours - one in Greece one in BiH). The MHRR was host of the CAHROM.		Budget spent (2016)
	Roma	Romani women	Overall population
M3.2	Participation in regional and in Decade of Roma inclusion meetings		Budget planned (2016)
			Budget spent (2016)
	Roma	Romani women	Overall population

M3.3.	Initiation and implementation of joint research programs	Budget planned (2016)	
	Joint program of research implemented with Roma NGO “Kali Sara” regarding Roma needs.	Budget spent (2016)	
		Roma	Romani women
Objective 4: Improvement in collection of data (registering needs of Roma)			
Objective 4: Improvement in collection of data (registering needs of Roma)			
Total budget			
Indicator			
Baseline (2015)	Roma	Romani women	Overall population
Milestone (2016)			
Budget planned (2016)			
Budget spent (2016)			
Achievement (2016)	Roma	Romani women	Overall population
M4.1	Educational meetings with CRSs	Budget planned (2016)	
	There were no meetings due to the fact that the MHRR didn't get the approval to engage with additional CRS from RS.	Budget spent (2016)	
		Roma	Romani women
M4.2	Meetings 4X a year	Budget planned (2016)	
	There were no meetings due to lack of approval from Government of RS.	Budget spent (2016)	
		Roma	Romani women
M4.3	Implementation of joint research	Budget planned (2016)	
	Joint program of research implemented with Roma NGO “Kali Sara” regarding Roma needs. The coordinator from NGO is currently seated in MHRR working on the data collections (temporary)	N/A	
		Budget spent (2016)	
	Roma	Romani women	Overall population

⁴⁸ This is revenue for 12 months for 1 person.

Budget

Budget 2016	
Budget overview	
Total budget planned for Strategy implementation in 2016	1,050,000 EUR ⁴⁹
Total budget spent for Strategy implementation in 2016	1,632,596 EUR
Total state budget spent for Strategy implementation in 2016	1,382,905 EUR
Total local budget spent for Strategy implementation in 2016	53,236 EUR ⁵⁰
Total budget spent for Strategy implementation in 2016 from IPA	N/A
Total budget spent for Strategy implementation in 2016 from SOURCE	N/A
Total budget spent for Strategy implementation in 2016 from various sources (NGOs, entity ministries,....)	196,455 EUR
Budget breakdown for priority areas	
Total budget spent for EDUCATION in 2016	196,455 EUR
Total budget spent for EMPLOYMENT in 2016	357,905 EUR
Total budget spent for HOUSING in 2016	849,000 EUR ⁵¹
Total budget spent for HEALTH in 2016	214,236 EUR
Total budget spent for OTHER in 2016	15,000 EUR
Budget breakdown for other Strategy related spending	
Total budget spent for functioning of NRCP and technical office in 2016	# [in EUR]
Total budget spent for functioning of inter-disciplinary body in 2016	# [in EUR]
Total budget spent for institutional capacity building in 2016	# [in EUR]
Total budget spent for fundraising in 2016	# [in EUR]
Total budget spent for international cooperation in 2016	# [in EUR]
Total budget spent for reporting, monitoring and evaluation in 2016	# [in EUR]
Total budget spent for OTHER in 2016	# [in EUR]
[add as many rows as necessary for other Strategy related spending and name these spending instead of the word OTHER, or delete rows if n/a]	# [in EUR]

⁴⁹ This is only State level budget, MHRR allocated.

⁵⁰ The number is an estimated value.

⁵¹ The total of 835,000 EUR of State budget was allocated in 2015 and spent in 2016 (not completely yet) to this day. The remaining difference of 14,000 EUR represents estimated cost of labor to prepare LAPs.

Impact Assessment

Code	Indicator	Roma			Overall population	Year	Source	Definition
		Male	Female	Total				
Education								
EDU1	Preschool education attendance rate							
EDU2	Primary education enrolment rate			25.15%	8.394	2013	BHAS	% of participation in the number of Roma 15 + age
EDU3	Secondary education enrolment rate			12.77%	8.394	2013	BHAS	Same as above
EDU4	Tertiary education enrolment rate			0.77%	8.394	2013	BHAS	Same as above
EDU5	Primary education drop-out rate			n/a				
EDU6	Secondary education drop-out rate			n/a				
EDU7	Primary education completion rate			n/a				
EDU8	Secondary education completion rate			n/a				
EDU9	Tertiary education completion rate			n/a				
EDU10	Literacy rate			n/a				
EDU11	Special schools attendance rate			n/a				
EDU12	Segregated schools attendance rate	-----	-----	0%	n/a			No segregated schools for Roma minority exist.
Employment								
EMP1	Employment rate			14.93%		2013	Census BHAS	
EMP2	Informal work rate							
EMP3	Unemployment rate			59.41%		2013	BHAS	
EMP4	Long-term unemployment rate			n/a				
EMP5	Last employment experience			n/a				(months)
EMP6	No employment experience rate			n/a				
EMP7	NEET youth rate							
Health								
HEA1	Access to health insurance rate							
HEA2	Infant mortality rate							
HEA3	Life expectancy at birth							(years)
Housing								
HOU1	Homelessness rate	6.511	6.072	2.7%	12.583	2013	BHAS	
HOU2	Connection do water rate	6.511	6.072	84.85%	12.583	2013	BHAS	
HOU3	Connection to electricity rate	6.511	6.072	83.60%	12.583	2013	BHAS	
HOU4	Holding property documents rate			n/a				
HOU5	Segregated neighbourhood rate			n/a	n/a			
HOU6	Overcrowding			n/a				(square meters)
Cross-cutting								
CRC1	At-risk-of-poverty rate			n/a				
CRC2	Average income			n/a				(loc. currency)
CRC3	Absolute poverty rate			n/a				
CRC4	Discrimination experience rate							
CRC5	Civil registration rate							