



GOVERNMENT OF KOSOVO*

**REPORT ON THE IMPLEMENTATION OF THE
ROMA INTEGRATION PUBLIC POLICY
IN KOSOVO*
FOR 2017**

This Report is prepared within the framework of the Regional Cooperation Council Roma Integration 2020. The template was adopted on the 2nd Task Force Meeting of the Roma Integration 2020 project, held on 20-21 September 2017 in Belgrade.

Kosovo*
2017 Report
30.05.2017

* This designation is without prejudice to positions on status, and is in line with UNSCR 1244/1999 and the ICJ Opinion on the Kosovo declaration of independence.

Contents

Note and Abbreviations 3

Institutional Arrangement..... 4

 General information..... 4

 National Roma Contact Point 4

 National Roma Contact point technical support / secretariat..... 4

 Inter-disciplinary body..... 4

Measures by Priority Areas..... 7

 Education 7

 Employment..... 13

 Health..... 21

 Housing..... 25

Budget 30

 Budget 2017..... 30

Impact Assessment 31

Note and Abbreviations

This report includes information on completed activities targeted to Roma, Ashkali and Egyptian communities, although the “Strategy for inclusion of Roma and Ashkali communities in the Kosovo society (2017-2021)” does not include Egyptian community. In spite of that, the line ministries and local authorities continued to provide services and report data for all these three communities.

In addition, this report presents information for several implemented activities targeting Roma, Ashkali and Egyptian communities that are not foreseen in the strategy.

ALMM	Active Labour Market Measures
CSO	Civil Society Organization
CSW	Centre for Social Work
DT	Development Together
EMIS	Education Management Information System
EU	European Union
EARK	Employment Agency of the Republic of Kosovo
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit,
GRK	Government of Republic of Kosovo
KAS	Kosovo Agency of Statistics
KFOS	Kosovo Foundation for Open Society
MAFRD	Ministry of Agriculture, Forest and Rural Development
MEDs	Municipal Education Directorates
MESP	Ministry of Environment and Spatial Planning
MEST	Ministry of Education Science and Technology
MIA	Ministry of Internal Affairs
MLSW	Ministry of Labour and Social Welfare
MoH	Ministry of Health
NIPH	National Institute of Public Health
n/a	Not applicable
n/p	Not provided
OGG	Office of Good Governance (Prime Minister’s Office)
OSCE	Organization for Security and Co-operation in Europe
R/A/E	Roma, Ashkali and Egyptian(s)
REF	Roma Education Fund
UCCK	The University Clinical Centre of Kosovo
UNDP	United Nation Development Program
UNICEF	United Nations International Children's Emergency Fund
VoRAE	Voice of Roma, Ashkali and Egyptians
VTC	Vocational Training Centres

Institutional Arrangement

General information	
Reporting year	2017
Economy	Kosovo
Strategy	Strategy for inclusion of Roma and Ashkali communities in the Kosovo Society
Period	2017-2021
Download link	https://zqm.rks-gov.net
Action plan	Included in the strategy
Period	2017-2021
Download link	https://zqm.rks-gov.net
Operational conclusions	Conclusions of the Seminar on Roma, Ashkali and Egyptian Communities in Kosovo and beyond 2015 Policy and Commitments held on 12 November 2015
Download link	English / Albanian
Chapter 23 Action plan	N/A
Download link	N/A

National Roma Contact Point	
Name SURNAME	Habit HAJREDINI
Position	Director, National Roma Contact Points
Department	Office for Good Governance, Human Rights, Equal Opportunities and Anti-Discrimination
Institution	Office of the Prime Minister Republic of Kosovo
Email	habit.hajredini@rks-gov.net
Direct phone #	+383 38 20014070
Mobile #	
Role (describe)	Supervising the implementation of the Strategy and Action Plan; Addressing issues related to the implementation of the Action Plan; Monitoring and evaluation of the implementation of the strategy and action plan.

National Roma Contact point technical support / secretariat	
[please add below as many rows as needed]	
Name SURNAME	Keriman SADIKAY
Position	Senior Official on Equity and Communities
Department	Office for Good Governance
Institution	Office of the Prime Minister
Email	keriman.sadikay@rks-gov.net
Direct phone	+383 38 20014633
Mobile #	
Role (describe)	Coordination of strategy implementation with contact points; Monitoring and evaluation of the implementation of the strategy by gathering information and preparing report on implementation of measures of the Strategy.

Inter-disciplinary body	
Education	
Name SURNAME	Nazan SAFÇI

Position	Head of Division for Community Education	
Institution	Ministry of Education, Science and Technology	
Email/ Phone #	nazan.safci@rks-gov.net	+383 38 213934
Employment		
Name SURNAME	Gani ISMAJLI	
Position	Senior officer for developing quality of training	
Institution	EARK/Ministry of Labour and Social Welfare	
Email/ Phone #	gani.ismajli@rks-gov.net	
Health		
Name SURNAME	Sanie KIÇMARI	
Position	Head of the Division for citizens' rights to health care	
Institution	Ministry of Health	
Email/ Phone #	sanie.kicmari@rks-gov.net	+383 38 20024127
Housing		
Name SURNAME	Merita DALIPI	
Position	Senior Official on Social Housing	
Institution	Minister of Environment and Spatial Planning	
Email/ Phone #	merita.dalipi@rks-gov.net	+383 38 20032416
State budget		
Name SURNAME	Antigona BEKAJ	
Position		
Institution	Ministry of Finances	
Email/ Phone #	antigona.p.bekaj@rks-gov.net	
State statistics		
Name SURNAME	Vjollca BERISHA	
Position	Official for Vital Statistics	
Institution	Kosovo Agency of Statistics	
Email/ Phone #	vjollca.r.berisha@rks-gov.net	+383 44 425836
Name SURNAME	Elvira TAHIRI	
Position	Official on Population Statistics	
Institution	Kosovo Agency of Statistics	
Email/ Phone #	Elvira.tahiri@rks-gov.net	+383 38 20031145
Local level engagement		
Name SURNAME	Faketa KUKA	
Position	Head of Division	
Institution	Ministry of Local Governance Administration	
Email/ Phone #	fakete.kuka@rks-gov.net	+383 38 20035610
Social Protection		
Name SURNAME	Ylfete RAMOSAJ-ABAZI	
Position	Senior Officer for statistics	
Institution	Ministry of Labour and Social Welfare	
Email/ Phone #	ylfete.amosaj@rks-gov.net	+383 38 212308
No representatives:	Civil registration, IPA funding, non-discrimination, gender equality, child protection, poverty reduction, Roma (male/female) representatives.	
Inter-disciplinary body and its members' mandate		
Role in planning	Participating in the working group during the drafting process of the strategy; Propose additional measures within respective ministries, governmental agencies in order to meet the obligations arising from the strategy.	
Role in consultations	Serve as a platform for information exchange between departments within respective ministries, government agencies, offices,	

	international organizations and other non-governmental organizations.
Role in budgeting	Propose to the international partners activities of the Action Plan that are not covered by the ministry's budget that may be in the sphere of their interest and which require donor financial support; Monitoring the funds allocated from the Ministry's budget in relation to the necessary financial resources for the implementation of the activities set out in the Action Plan document.
Role in mainstreaming	Management of actions with departments within respective ministries, government agencies, etc.
Role in coordination	Coordination of actions within the ministry / relevant government agencies including OGG for the implementation of strategic objectives.
Role in implementation	Initiating the necessary legal acts for the fulfilment of the obligations arising from the strategic objectives.
Role in reporting	Preparing the annual report for the OGG.
Role in monitoring	Monitoring the implementation of strategic objectives within the respective ministry; Assessing of the fulfilment of the objectives foreseen in the action plan.
Timeframe and documents	
Mandate period	
Frequency of meetings	At least every 2 months
List of meeting dates	
Website	
Documents	

Measures by Priority Areas

Education			
Goal: Increased participation and opportunities in education.			
Increase participation and provide opportunities for quality personal development, training and education for the members of the Roma and Ashkali communities.			
Total budget	3,385,650 EUR (2017-2019)		
Budget planned (2017)	366,800 EUR (1,119,475 EUR according to the Action Plan).		
Budget spent (2017)	284,735 EUR		
Indicator 1	Inclusion of children of Roma and Ashkali communities in pre-primary education		
	Roma total	Roma female	Overall population
Baseline (2016)	53.9%	n/p	n/p
Milestone (2019)	70%	n/p	n/p
Achievement (2017)	24% (2017RRS)	22% (2017RRS)	29% (2017RRS)
Indicator 2	Inclusion of children of Roma and Ashkali communities in primary education		
	Roma total	Roma female	Overall population
Baseline (2016)	85.3%	n/p	n/p
Milestone (2019)	95 %	n/p	n/p
Achievement (2017)	72% (2017RRS)	71% (2017RRS)	93% (2017RRS)
Indicator 3	Inclusion of children of Roma and Ashkali communities in lower secondary education		
	Roma total	Roma female	Overall population
Baseline (2016)	65%	n/p	n/p
Milestone (2019)	85%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 4	Inclusion of children and youth of Roma, Ashkali communities in upper secondary education		
	Roma total	Roma female	Overall population
Baseline (2016)	30.30%	n/p	n/p
Milestone (2019)	50%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 5	Gender parity index for Roma and Ashkali community: Primary level		
	Roma total	Roma female	Overall population
Baseline (2016)	1.0	n/a	n/p
Milestone (2019)	1.0	n/a	n/p
Achievement (2017)	n/p	n/a	n/p
Indicator 6	Gender parity index for Roma and Ashkali community: Lower secondary level		
	Roma total	Roma female	Overall population
Baseline (2016)	0.94	n/a	n/p
Milestone (2019)	1.0	n/a	n/p
Achievement (2017)	n/p	n/a	n/p
Indicator 7	Gender parity index for Roma and Ashkali community: Upper secondary level		
	Roma total	Roma female	Overall population
Baseline (2016)	0.8	n/a	n/p
Milestone (2019)	0.9	n/a	n/p
Achievement (2017)	n/p	n/a	n/p

Indicator 8	Inclusion of repatriated children in the system of education		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 9	Decrease drop-out levels from compulsory education		
	Roma total	Roma female	Overall population
Baseline (2016)	0.20%	n/p	n/p
Milestone (2019)	<0.1%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 10	Decrease drop-out levels from upper-secondary education		
	Roma total	Roma female	Overall population
Baseline (2016)	1.7%	n/p	n/p
Milestone (2019)	<1%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Objective 1: Improved participation in education			
Improved participation in education by members of the Roma and Ashkali communities			
Total budget	1,071,000 EUR (2017-2021)		
Budget planned (2017)	358,300 EUR (328,000 EUR according to the Action Plan)		
Budget spent (2017)	276,435 EUR		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 1			
M1.1	Enrolment in public pre-school institutions of Roma, Ashkali and Egyptian children		Budget planned
	By MEST Administrative Instruction No. 19/2016 exempting children from vulnerable groups for payment for pre-school (obliging municipalities to enrol all applicants) 125 Roma, Ashkali, Egyptian children are enrolled in 2017. The measure in the Action Plan stipulates new preschool facilities in/near R/A/E settlements from 2018. The budget planned is 260,000 EUR for 2017-2021 (52,000 EUR per year).		5,000 EUR
			Budget spent (2017)
			3,200 EUR
	Roma (R) total	Roma female	R/A/E total
	88	36	125
Ashkali (A) total	Ashkali female	R/A/E female	
2	0	57	
Egyptian (E) total	Egyptian female	Overall population	
35	21	5,892	
M1.2	Drop-out and non-enrolment prevention for Roma, Ashkali and Egyptian children		Budget planned
	Action Plan against the Abandonment and Non-Enrolment in School (2016/2017) by MEST (with UNICEF, GIZ, OSCE) is adopted. Campaign "Week against Abandonment and Non-Enrolment in School" and capacity building for MEDs and school staff conducted. Identification of drop-out students (R/A/E total 119 in 2016/17, decreased from 226 in 2015/16). Budget planned: MEST 24,830 EUR; UNICEF 60,070 EUR; Council of Europe 23,000 EUR (in the Action Plan the planned budget is 0).		107,900 EUR
			Budget spent (2017)
		31,500 EUR	

	Roma (R) total	Roma female	R/A/E total
	26	14	119
	Ashkali (A) total	Ashkali female	R/A/E female
	61	21	48
	Egyptian (E) total	Egyptian female	Overall population
	32	13	1,556
M1.3	Scholarships for high-school Roma, Ashkali and Egyptian students		Budget planned
	500 scholarships of 300 EUR per student in 10/11/12 and I/II/III grade provided by MEST, REF, HEKS, VoRAE, KFOS, through EU funded project EU SIMRAES. Budget: 60,000 EUR by MEST, 90,000 EUR by donors.		150,000 EUR
			Budget spent (2017)
			150,000 EUR
	Roma (R) total	Roma female	R/A/E total
	168	86	500
	Ashkali (A) total	Ashkali female	R/A/E female
	164	77	233
	Egyptian (E) total	Egyptian female	Overall population
98	70	0	
M1.4	Providing reintegration programs for repatriated Roma, Ashkali, Egyptian children		Budget planned
	MEST with MIA, GIZ, and MEDs provided supplementary teaching of language and culture for returnee children in the mainstream schools where children are returned in 10 municipalities. 15 MEDs officers trained by GIZ deliver the supplementary teaching of 60 hours per child. Textbooks for teachers and children are developed with the Council of Europe. The original measure in the Action Plan stipulates drafting individual learning plans for repatriated children, which is not reported. Budget is not planned with the action plan.		5,000 EUR
			Budget spent (2017)
			5,000 EUR
	Roma (R) total	Roma female	R/A/E total
	23	12	122
	Ashkali (A) total	Ashkali female	R/A/E female
	84	23	45
	Egyptian (E) total	Egyptian female	Overall population
5	10	937	
M1.5	Scholarships for university Roma, Ashkali and Egyptian students		Budget planned
	Mainstream measure delivered by MEST through competition criteria set in the Administrative Instruction No. 12/2015 for Scholarship Allocation. Out of 38 R/A/E applicants 7 (1 Ashkali male and 6 Egyptian female) fulfilled the criteria and received scholarship of 500 EUR (350 EUR according to the reported budget, should be 600 EUR according to the action plan; 50 scholarships planned in the action plan to be increased following years). The original measure in the Action Plan stipulates also university enrolment quota, enrolment courses and mentoring, which is not reported. The total budget for 2017 according to the action plan would be 30,000 EUR for scholarships and 50,000 EUR for mentoring, or total of 80,000 EUR.		5,000 EUR
			Budget spent (2017)
			2,450 EUR
	Roma (R) total	Roma female	R/A/E total
	0	0	7

	Ashkali (A) total	Ashkali female	R/A/E female
	1	0	6
	Egyptian (E) total	Egyptian female	Overall population
	0	6	52
M1.6	Support adult education programmes. No implementation reported. The Action Plan stipulates budget of 20,000 EUR for survey, 10,000 EUR for literacy courses (200 EUR per person, 50 persons), 15,000 EUR for vocational courses (300 EUR per person, 50 persons) and 1,000 EUR for info-campaign, or total of 46,000 EUR for 2017.		Budget planned
			0 EUR
			Budget spent (2017)
			0 EUR
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
0	0	0	
Egyptian (E) total	Egyptian female	Overall population	
0	0	n/p	
M1.7	Mentoring of 50 Roma and Ashkali pupils Affirmative measure in upper secondary school. 50 mentors trained by MEST, VoRAE and REF; 32 engaged to mentor 144 students with learning disabilities. The measure is not stipulated in the Action Plan.		Budget planned
			20,000 EUR
			Budget spent (2017)
			20,000 EUR
	Roma (R) total	Roma female	R/A/E total
	60	27	144
	Ashkali (A) total	Ashkali female	R/A/E female
61	14	49	
Egyptian (E) total	Egyptian female	Overall population	
23	8	0	
M1.8	Inclusion of Roma and Ashkali in vocational education Information campaign for career orientation and informing pupils and parents on vocational schools done to motivate potential students. 47 more R/A/E students enrolled in 2016/17 compared to previous year. The measure is not stipulated in the Action Plan.		Budget planned
			9,400 EUR
			Budget spent (2017)
			9,400 EUR
	Roma (R) total	Roma female	R/A/E total
	101	n/p	494
	Ashkali (A) total	Ashkali female	R/A/E female
191	n/p	n/p	
Egyptian (E) total	Egyptian female	Overall population	
202	n/p	45,462	
M1.9	Provision of textbooks and learning materials Mainstream measure for all students in compulsory education, provided to all the 5,815 Roma, Ashkali and Egyptian students by MEST (1-9 grade). The measure is not stipulated in the Action Plan.		Budget planned
			56,000 EUR
			Budget spent (2017)
			54,885 EUR
	Roma (R) total	Roma female	R/A/E total
	1,405	677	5,815
	Ashkali (A) total	Ashkali female	R/A/E female
3,630	1,723	2,805	
Egyptian (E) total	Egyptian female	Overall population	
780	405	250,931	
Objective 2: Improve students' performance			
Improve student performance of members of Roma and Ashkali communities			

Total budget	2,259,650 EUR (2017-2021)		
Budget planned (2017)	7,800 EUR (791,475 EUR according to the Action Plan)		
Budget spent (2017)	7,800 EUR		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 2			
M2.1	Setting indicators for members of Roma, Ashkali and Egyptian communities to be utilized by EMIS		Budget planned
	Students are registered at the EMIS at the beginning of each school year. Ethnic disaggregation is enabled. 6,276 Roma, Ashkali and Egyptians in total are attending schools at all levels of education. The Action Plan stipulates setting gender indicators, which is not reported.		3,800 EUR
			Budget spent (2017)
			3,800 EUR
	Roma (R) total	Roma female	R/A/E total
	1,558	731	6,276
	Ashkali (A) total	Ashkali female	R/A/E female
3,866	1,813	2,978	
Egyptian (E) total	Egyptian female	Overall population	
852	434	369,309	
M2.2	Eliminate segregation and discrimination against children of Roma and Ashkali communities.		Budget planned
	Measure planned for 2018.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/a	n/a	n/a
	Ashkali (A) total	Ashkali female	R/A/E female
n/a	n/a	n/a	
Egyptian (E) total	Egyptian female	Overall population	
n/a	n/a	n/a	
M2.3	Support community based learning centres.		Budget planned
	No report on implementation. Budget planned 3,800,000 EUR for 2017-2012 (support for 40 learning centres each year with 19,000 EUR, thus 760,000 EUR per year).		0 EUR
			Budget spent (2017)
			0 EUR
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
0	0	0	
Egyptian (E) total	Egyptian female	Overall population	
0	0	n/p	
M2.4	Providing catch-up education for children lagging behind in education		Budget planned
	The measure stipulates instruction to schools, without budget.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/p	n/p	n/p
	Ashkali (A) total	Ashkali female	R/A/E female
n/p	n/p	n/p	
Egyptian (E) total	Egyptian female	Overall population	

M2.2	Provision of supplementary teaching of Roma language		Budget planned
	Facultative subject of Roma language with elements of culture and history are delivered in 4 schools in Prizren, 5 days a week, for 83 students. The action plan stipules needs assessment study in 2017-18 and hiring teachers in 2018-19, with total budget of 70,400 EUR (not clear distribution).		4,000 EUR
			Budget spent (2017)
			4,000 EUR
	Roma (R) total	Roma female	R/A/E total
	83	43	83
	Ashkali (A) total	Ashkali female	R/A/E female
0	0	43	
Egyptian (E) total	Egyptian female	Overall population	
0	0	0	
Objective 3: Increase support to Roma and Ashkali			
Increase stakeholder awareness to support members of the Roma and Ashkali communities			
Total budget	55,000 EUR		
Budget planned (2017)	700 EUR (0 EUR according to the Action Plan)		
Budget spent (2017)	500 EUR		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 3			
M3.1	Awareness raising for Roma and Ashkali on timely enrolment and regular attendance, with a focus on girls		Budget planned
	Discussion organized by MEST, REF and VoRAE in May 2017 in Pristina Faculty of Education with 180 Roma, Ashkali and Egyptian participants from all Kosovo*. The measure is divided into 3 in the action plan (for pre-school, compulsory school and wider public) with total budget of 55,000 EUR for 2018-19.		700 EUR
			Budget spent (2017)
			500 EUR
R/A/E total	R/A/E female	Overall population	
180	n/p	n/p	
Reporting person			
Name SURNAME	Nazan SAFQI		
Position	Head of Division for Community Education		
Institution	Ministry of Education, Science and Technology		
Email	nazan.safqi@rks-gov.net		
Phone #	+383 38 213934		
Date	30.05.2018		

Employment			
Goal: Improvement of the social and economic situation			
Improvement of the social and economic situation of the Roma and Ashkali communities			
Total budget	2,142,688 EUR		
Budget planned (2017)	3,643,119 EUR (725,281 EUR specific for Roma; 663,373 EUR according to the Action Plan)		
Budget spent (2017)	3,501,119 EUR (725,281 EUR specific for R/A/E)		
Indicator 1	Employment rate		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	9%	n/p
Milestone (2019)	17%	12%	n/p
Achievement (2017)	13%	4%	21%
Indicator 2	Inclusion in Active Labour Market Measures		
	Roma total	Roma female	Overall population
Baseline (2016)	6%	12% (of Roma total)	n/p
Milestone (2019)	10%	25% (of Roma total)	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 3	Public sector employment rate		
	Roma total	Roma female	Overall population
Baseline (2016)	0.5%	n/p	n/p
Milestone (2019)	1%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 4	Inclusion of poor families in social welfare schemes		
	Roma total	Roma female	Overall population
Baseline (2016)	54%	n/p	n/p
Milestone (2019)	75%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 5	Inclusion of children with permanent disabilities in the financial support scheme		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 6	Inclusion of persons with permanent disabilities in the pension scheme		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 7	Number of community members receiving services from the Social Work Centres		
	Roma total	Roma female	Overall population
Baseline (2016)	105	n/p	n/p
Milestone (2019)	228	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Objective 1: Improved level of employment			
Improved level of employment of Roma and Ashkali communities			
Total budget	511,650 EUR (982,950 EUR according to the Action Plan)		
Budget planned (2017)	154,373 EUR (30,690 according to the Action Plan)		
Budget spent (2017)	154,373 EUR		
Indicator	n/p		

	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 1			
M1.1	Collecting data on the number of newly registered Roma, Ashkali and Egyptian jobseekers		Budget planned
	Regular mainstream activity done through the EMIS - Employment Management Information System, registering ethnicity. 649 R/A/W unemployed are newly registered in 2017, making total of 5,279. The Action Plan stipulates introducing specific R/A/E indicators in the Labour Force Survey, including gender specific, and complete reporting on participation of R/A/E in the employment and other measure of MLSW; the total budget planned is 9,000 EUR for 2017-21.		1,687 EUR
			Budget spent (2017)
			1,687 EUR
	Roma (R) total	Roma female	R/A/E total
	205	100	645
	Ashkali (A) total	Ashkali female	R/A/E female
276	114	301	
Egyptian (E) total	Egyptian female	Overall population	
168	87	15,313	
M1.2	Improved employment of Roma and Ashkali in public institutions and in public companies		Budget planned
	No reported implementation. The measure stipulates study and monitoring of employment of R/A/E in the public sector, hiring employment advisors and their training, with budget of 22,140 EUR each year from 2017-2021, plus 2,250 EUR for 2017 for the study.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/p	n/p	n/p
	Ashkali (A) total	Ashkali female	R/A/E female
n/p	n/p	n/p	
Egyptian (E) total	Egyptian female	Overall population	
n/p	n/p	n/p	
M1.3	Study successful affirmative employment measures in other countries and introduce quota for ALMM		Budget planned
	No reported implementation. The planned budget is 1,500 EUR for study of successful measures.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/p	n/p	n/p
	Ashkali (A) total	Ashkali female	R/A/E female
n/p	n/p	n/p	
Egyptian (E) total	Egyptian female	Overall population	
n/p	n/p	n/p	
M1.4	Assessment of needs and effectiveness of employment services by ALMM		Budget planned
	No reported implementation. The planned budget is 3,000 EUR for study.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/p	n/p	n/p
	Ashkali (A) total	Ashkali female	R/A/E female
n/p	n/p	n/p	
Egyptian (E) total	Egyptian female	Overall population	
n/p	n/p	n/p	

	n/p	n/p	n/p	
M1.5	Design / modification of additional employment services and ALMM, including vocational trainings, based on the needs of the Roma and Ashkali communities The Action Plan stipulates 300 R/A/E beneficiaries of various measures, including 10 start-up businesses, starting from 2018, with total budget of 840,000 EUR for 2018-21. Participation of R/A/E in the current employment measures is reported as separate measures under M1.5 below.		Budget planned	
			0	
			Budget spent (2017)	
			0	
		Roma (R) total	Roma female	R/A/E total
		0	0	0
		Ashkali (A) total	Ashkali female	R/A/E female
		0	0	0
M1.5 A	Inclusion of Roma, Ashkali and Egyptians in the Active Labour Market Measures, through on-job training Mainstream measure (by MLSW, UNDP, Kosovo Chamber of Commerce, and American Chamber of Commerce), with quota of 10% for R/A/E. Each candidate is trained by VTC and employer's staff by individual plan for 3-6 months. The training is certified.		Budget planned	
			16,650 EUR	
			Budget spent (2017)	
			16,650 EUR	
		Roma (R) total	Roma female	R/A/E total
		9	4	37
		Ashkali (A) total	Ashkali female	R/A/E female
		23	11	17
M1.5 B	Inclusion of Roma, Ashkali and Egyptians in temporary employment through public works Mainstream measure implemented by MLSW and Kosovo Forest Agency. Candidates are employed for 4-6 months (MLSW covering salary). R/A/E employed on seasonal jobs.		Budget planned	
			19,500 EUR	
			Budget spent (2017)	
			19,500 EUR	
		Roma (R) total	Roma female	R/A/E total
		2	0	26
		Ashkali (A) total	Ashkali female	R/A/E female
		21	0	0
M1.5 C	Subsidizing employers for employing Roma, Ashkali and Egyptians ALMM implemented by MSLW and UNDP subsidizing 50% of the gross salary or maximum 150 EUR per month, for a period of 12 months for an employee from the communities.		Budget planned	
			36,000 EUR	
			Budget spent (2017)	
			36,000 EUR	
		Roma (R) total	Roma female	R/A/E total
		8	0	30
		Ashkali (A) total	Ashkali female	R/A/E female
		20	2	3
M1.5 D	Grants for self-employment for members of Roma, Ashkali and Egyptian communities. Grants of 4,000 EUR per business plan (co-funded by GIZ 50%		Budget planned	
			36,000 EUR	
			Budget spent (2017)	
		Roma (R) total	Roma female	R/A/E total
		2	1	713
		Ashkali (A) total	Ashkali female	R/A/E female

	and MLSW 50%), following VTC training on self-employment and assessing the business plan.	36,000 EUR
	Roma (R) total	Roma female
	6	0
	Ashkali (A) total	Ashkali female
	3	0
	Egyptian (E) total	Egyptian female
	0	0
		Overall population
		35
M1.5 E	Inclusion in the Active Labour Market Measures (ALMM) - Internship for Roma, Ashkali and Egyptians. Unemployed with education without work experience, practice 6-12 months, paid by EARK and GIZ.	Budget planned
		19,250 EUR
		Budget spent (2017)
		19,250 EUR
	Roma (R) total	Roma female
	2	0
	Ashkali (A) total	Ashkali female
	4	1
	Egyptian (E) total	Egyptian female
	5	2
		Overall population
		728
M1.5 F	Skills assessment and vocational trainings by VTC according to labour market needs. Mainstream measure funded by MLSW, implemented by VTC as 3 month vocational trainings (or 40 hours on self-employment). 226 R/A/E trained in 20 (of 30) occupations.	Budget planned
		25,000 EUR
		Budget spent (2017)
		25,000 EUR
	Roma (R) total	Roma female
	68	23
	Ashkali (A) total	Ashkali female
	59	12
	Egyptian (E) total	Egyptian female
	99	54
		Overall population
		5,962
M1.5 G	Employment mediation by employment offices for of Roma, Ashkali and Egyptian unemployed. Regular activity (no specific cost) - analysis of demand, mediation for unemployed with employers (no guarantees for employment).	Budget planned
		286 EUR
		Budget spent (2017)
		286 EUR
	Roma (R) total	Roma female
	29	0
	Ashkali (A) total	Ashkali female
	40	0
	Egyptian (E) total	Egyptian female
	41	6
		Overall population
		3,215
M1.6	Organization of information campaigns on employment services and LAMM, including vocational trainings The action plan stipulates info-campaigns from 2018 with total budget of 3,000 EUR for 2018-21.	Budget planned
		0
		Budget spent (2017)
		0
	Roma (R) total	Roma female
	0	0
	Ashkali (A) total	Ashkali female
	0	0
	Egyptian (E) total	Egyptian female
	0	0
		Overall population
		n/p
M1.7	Promotion of success stories in the labour market of members of Roma and Ashkali communities The action plan stipulates broadcasting programmes and	Budget planned
		0
		Budget spent (2017)

	meetings with citizens in 2018 with total budget of 12,000 EUR.		0
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
	0	0	0
	Egyptian (E) total	Egyptian female	Overall population
	0	0	n/p
Objective 2: Improved participation in protection schemes and social services			
Improved participation of families of Roma and Ashkali communities in protection schemes and social services			
Total budget	1,631,038 EUR		
Budget planned (2017)	3,488,746 EUR (570,908 EUR specific for Roma; 632,683 EUR according to the Action Plan)		
Budget spent (2017)	3,346,746 EUR (570,908 EUR specific for Roma)		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 2			
M2.1	Assessment of additional support needed for beneficiaries of social services		Budget planned
	The Action Plan stipulates provision of social welfare to poor families (planned budget of 2,728,500 EUR or 545,700 EUR per year), analysis of size, structure and living conditions of beneficiaries, identifying additional needs for families in deep poverty and preparing a policy paper.		311,238 EUR
	MLSW funds and CSWs implement the Social assistance scheme (total 3,081,576 EUR in 2017, or 118 EUR per beneficiary family in average). CSW team of 3 including the case manager visit each applicant. Criteria include size, structure and living conditions of the applicant family (analysed for each applicant). Family size and consumer basket cost determine the monthly allowance of minimum 50 and maximum 150 EUR, plus 5 EUR per child (0-18 age). Budget for R/A/E calculated by number of beneficiaries and average cost per beneficiary. The budget reported is based on average cost per beneficiaries times number of R/A/E beneficiaries, plus analysis of applicants in total amount of 5,500 EUR.		Budget spent (2017)
	Deep poverty analysis and needs for additional support paper are not reported.		311,238 EUR
	Additional services for socially deprived families are listed below as additional measure.		
	Roma (R) total	Roma female	R/A/E total
	958	n/p	2,591
	Ashkali (A) total	Ashkali female	R/A/E female
	1,321	n/p	n/p
	Egyptian (E) total	Egyptian female	Overall population
	312	n/p	26,117
M2.1 A	Energy debt write-off for Roma, Ashkali and Egyptian families under the Social Assistance Scheme		Budget planned
			15,400 EUR

	Mainstream measure of 4.5 million EUR a year to subsidize electricity fees of socially deprived families (270KWh / 11.27 EUR/month / 135 EUR/year). Beneficiary unit is family. Budget calculated by beneficiaries would be 321,840 EUR. The measure is not planned with the Action Plan, and is provided as addition to the regular social welfare assistance.	Budget spent (2017) 15,400 EUR	
	Roma (R) total	Roma female	R/A/E total
	860	n/a	2,384
	Ashkali (A) total	Ashkali female	R/A/E female
	1,236	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	288	n/a	22,694
M2.1 B	Providing additional support for families of Roma, Ashkali Egyptian communities that are under social assistance Urgency aid (for funerals, fire, earthquake, flood, etc.) is provided to socially deprived families (100-300 EUR per year per family in need). The measure is not planned with the Action Plan, and is provided as addition to the regular social welfare assistance.	Budget planned 2,100 EUR	Budget spent (2017) 2,100 EUR
	Roma (R) total	Roma female	R/A/E total
	9	n/a	21
	Ashkali (A) total	Ashkali female	R/A/E female
	10	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	3	n/a	321
M2.1 C	Provision of family housing for Roma, Ashkali and Egyptian children. Out of the 78, 64 children are placed in family shelters (receiving 75 EUR/month) and 14 in alternative housing (receiving 140 EUR/month).	Budget planned 82,800 EUR	Budget spent (2017) 82,800 EUR
	Roma (R) total	Roma female	R/A/E total
	36	n/a	78
	Ashkali (A) total	Ashkali female	R/A/E female
	37	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	5	n/a	551
M2.1 D	Provision of social services to victims of domestic violence Service funded by MLSW with 150,000 EUR in total, implemented by CSOs.	Budget planned 8,000 EUR	Budget spent (2017) 8,000 EUR
	Roma (R) total	Roma female	R/A/E total
	10	9	16
	Ashkali (A) total	Ashkali female	R/A/E female
	3	3	14
	Egyptian (E) total	Egyptian female	Overall population
	3	2	383
M2.1 E	Transport of returnees to the municipality and place of origin	Budget planned 9,260 EUR	Budget spent (2017) 9,260 EUR
	Roma (R) total	Roma female	R/A/E total
	341	n/p	688
	Ashkali (A) total	Ashkali female	R/A/E female

	275	n/p	n/p
	Egyptian (E) total	Egyptian female	Overall population
	72	n/p	1,378
M2.1 F	Temporary accommodation and warm food (7 days) of returnees at the Accommodation Centre		Budget planned
			3,910 EUR
			Budget spent (2017)
			3,910 EUR
	Roma (R) total	Roma female	R/A/E total
	67	n/p	115
	Ashkali (A) total	Ashkali female	R/A/E female
	48	n/p	n/p
	Egyptian (E) total	Egyptian female	Overall population
	0	0	158
M2.1 G	Aid package for winter (heating wood) for returnee families		Budget planned
			11,000 EUR
			Budget spent (2017)
			11,000 EUR
	Roma (R) total	Roma female	R/A/E total
	9	n/a	55
	Ashkali (A) total	Ashkali female	R/A/E female
	31	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	15	n/a	76
M2.2	Identification of children and persons with special needs and providing financial support for their families		Budget planned
	Mainstream measure "Scheme for Family with Children with Permanent Disabilities 1-18 years old" is implemented. The action plan stipulates total budget of 204,000 EUR (40,000 EUR per year).		127,200 EUR
	The Action Plan stipulates identification of elderly disabled persons and provision of pension, with total budget of 81,000 EUR in total (16,200 EUR per year). Info-campaign is also planned in 2017 with 10,000 EUR. These are not reported.		Budget spent (2017)
			127,200 EUR
	Roma (R) total	Roma female	R/A/E total
	33	10	108
	Ashkali (A) total	Ashkali female	R/A/E female
	57	19	40
	Egyptian (E) total	Egyptian female	Overall population
	18	11	2,777
M2.3	Information campaigns about welfare schemes and social services		Budget planned
	No report on implementation. It is planned for 2017-18 with budget of 16,000 EUR.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
	0	0	0
	Egyptian (E) total	Egyptian female	Overall population
	0	0	0
M2.4	Analysis of the quality of social services and identification of new social services		Budget planned
	No report on implementation. Analysis is planned for 2017 with budget of 3,750 EUR, and training of social service		0
			Budget spent (2017)
			0

	providers on new services for 2018 with 1,722 EUR.	
	Roma (R) total	Roma female
	0	0
	Ashkali (A) total	Ashkali female
	0	0
	Egyptian (E) total	Egyptian female
	0	0
		R/A/E total
		0
		R/A/E female
		0
		Overall population
		0
M2.5	Build capacity of municipal officers to improve social services No report on implementation. Needs assessment and training planned in 2017-18 with 2,066 EUR in total.	Budget planned
		0
		Budget spent (2017)
		0
	Roma (R) total	Roma female
	0	0
	Ashkali (A) total	Ashkali female
	0	0
	Egyptian (E) total	Egyptian female
	0	0
		R/A/E total
		0
		R/A/E female
		0
		Overall population
		0
Reporting person		
Name SURNAME	Gani ISMAJLI	
Position	Senior officer for developing quality of training	
Institution	EARK/Ministry of Labour and Social Welfare	
Email	gani.ismajli@rks-gov.net	
Phone #	+383 38 212053	
Date	30.05.2018	
Name SURNAME	Ylfete RAMOSAJ-ABAZI	
Position	Senior Officer for statistics	
Institution	Ministry of Labour and Social Welfare	
Email	ylfete.ramosaj@rks-gov.net	
Phone #	+383 38 212308 (26-158)	
Date	30.05.2018	

Health			
Goal: Improvement of the health situation and quality of life			
Improvement of the health situation and quality of life of members of the Roma and Ashkali communities			
Total budget	265,000 EUR		
Budget planned (2017)	197,594 EUR (90,494 EUR specific for Roma; 107,000 EUR according to the Action Plan)		
Budget spent (2017)	197,594 EUR (85,594 EUR specific for Roma)		
Indicator 1	Life expectancy (years)		
	Roma total	Roma female	Overall population
Baseline (2016)	58.7	n/p	n/p
Milestone (2019)	61	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 2	Births out of hospitals / at home		
	Roma total	Roma female	Overall population
Baseline (2016)	38%	n/p	n/p
Milestone (2019)	30%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 3	Level of satisfaction with access to public services		
	Roma total	Roma female	Overall population
Baseline (2016)	80%	n/p	n/p
Milestone (2019)	90%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 4	Level of utilization of public health services		
	Roma total	Roma female	Overall population
Baseline (2016)	71.2%	n/p	n/p
Milestone (2019)	80%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 5	Full immunization		
	Roma total	Roma female	Overall population
Baseline (2016)	30%	n/p	n/p
Milestone (2019)	50%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 6	Births in early age		
	Roma total	Roma female	Overall population
Baseline (2016)	16.7%	n/p	n/p
Milestone (2019)	5%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 7	Children with diarrhoea		
	Roma total	Roma female	Overall population
Baseline (2016)	17.2%	n/p	n/p
Milestone (2019)	10%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 8	Children with IAR symptoms		
	Roma total	Roma female	Overall population
Baseline (2016)	17.2%	n/p	n/p
Milestone (2019)	10%	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Objective 1: Improved access to health services			
Improved access to health services for members of Roma and Ashkali communities			
Total budget	150,000 EUR		
Budget planned	75,994 EUR (30,000 EUR according to the Action Plan)		

(2017)					
Budget spent (2017)	71,494 EUR				
Indicator	n/p				
	Roma total	Roma female	Overall population		
Baseline (2016)	n/p	n/p	n/p		
Milestone (2019)	n/p	n/p	n/p		
Achievement (2017)	n/p	n/p	n/p		
Measures under objective 1					
M1.1	Breast cancer screening exams with mammography Done by mobile mammography of the University Clinical Centre of Kosovo (UCCK)		Budget planned		
			4,494 EUR		
			Budget spent (2017)		
			4,494 EUR		
	R/A/E total	R/A/E female	Overall population		
	n/a	102	623		
M1.2	Home visits through mobile teams to mothers and children and other vulnerable groups MoH, NIPH and local Family and Health Centres mobile teams visit children for systematic exams, early diagnostics of disorders / clinical pathologies. Municipalities report on beneficiaries (may be incomplete). Overall beneficiaries are estimated. Budget is not planned in the action plan, but reported as planned and spent.		Budget planned		
			20,000 EUR		
			Budget spent (2017)		
			17,500 EUR		
	R/A/E total	R/A/E female	Overall population		
	1,950	n/p	25,000		
M1.3	Outreach activities targeting vulnerable population - field programme by CSOs 2 programmes of CSO AHED, Gjakova and AQH supported by the Kosovo Population Foundation (KOPF), Health for All, Caritas Kosova, RAPC. 30 info-sessions on diarrhoea, hypertension and diabetes. The Action Plan stipulates 100,000 EUR budget for 2017-2021 (20,000 EUR per year); the reported planned and spent budget is lower.		Budget planned		
			1,500 EUR		
			Budget spent (2017)		
			1,500 EUR		
			Roma (R) total	Roma female	R/A/E total
			15	15	45
			Ashkali (A) total	Ashkali female	R/A/E female
			15	15	45
Egyptian (E) total	Egyptian female	Overall population			
15	15	0			
M1.4	Institutional measures for improved access to health services The Action Plan stipulates hiring staff at the health facilities to engage with the communities. Budget is not planned. No report on implementation.		Budget planned		
			0		
			Budget spent (2017)		
			0		
			Roma (R) total	Roma female	R/A/E total
			n/p	n/p	n/p
			Ashkali (A) total	Ashkali female	R/A/E female
			n/p	n/p	n/p
Egyptian (E) total	Egyptian female	Overall population			
n/p	n/p	n/p			
M1.5	Continued monitoring of access to health services No report on implementation. The Action Plan stipulates monitoring by municipal authorities and CSOs, with total		Budget planned		
			0		
			Budget spent (2017)		

	budget of 50,000 EUR for 2017-21.		0
	Roma (R) total	Roma female	R/A/E total
	n/p	n/p	n/p
	Ashkali (A) total	Ashkali female	R/A/E female
	n/p	n/p	n/p
	Egyptian (E) total	Egyptian female	Overall population
	n/p	n/p	n/p
M1.6	Purchase of medical equipment for Family Health Centres in municipalities where RAE communities live Dentist chair in Podujevë; dentist chair, hematologic analyser, patient monitor in Gjakova; dentist chair, 12 channels ECG, distillatory in Klina. Mainstream measure. Potential beneficiaries (all persons living in the municipalities) are reported. This measure is not planned with the Action Plan, and is not specific for R/A/E or with specific outreach for R/A/E within the mainstream, but is reported.		Budget planned 50,000 EUR
			Budget spent (2017) 48,000 EUR
	Roma (R) total	Roma female	R/A/E total
	812	n/p	7,224
	Ashkali (A) total	Ashkali female	R/A/E female
	1,293	n/p	n/p
	Egyptian (E) total	Egyptian female	Overall population
	5,119	n/p	183,055
Objective 2: Improved behaviour and health			
Improved behaviour and health routines among members of Roma and Ashkali communities			
Total budget	125,000 EUR		
Budget planned (2017)	13,900 EUR (49,000 EUR according to the Action Plan)		
Budget spent (2017)	13,500 EUR		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective X			
M2.1	Immunization campaigns MoH, NIPH and Family Health Centres implement vaccination (12,000 R/A/E children vaccinated, number increased because of malaises risk in 2017) and info-campaigns (42). The action plan stipulates budget of 20,000 EUR (it is not clear if the reported budget is specific for R/A/E). The total budget for the campaign is 120,000 EUR; the budget for R/A/E is estimated based on the average cost.		Budget planned 12,900 EUR
			Budget spent (2017) 12,900 EUR
	R/A/E total	R/A/E female	Overall population
	12,000	n/p	120,000
M2.2	Dissemination of information materials on family planning and reproductive health No report on implementation. The Action Plan stipulates production of materials in 2017 with 20,000 EUR and info-campaign in 2018-21 with 10,000 EUR per year.		Budget planned 0
			Budget spent (2017) 0
	R/A/E total	R/A/E female	Overall population
	0	0	0
M2.3	Education campaign on importance of hygiene and		Budget planned

	sanitary conditions Podujeve and Mitrovice municipalities had education campaign (150 publications); Ferizaj municipality had "TBC week" campaign. The Action Plan stipulates budget of 20,000 EUR to prepare the campaign in 2017, and 5,000 EUR to implement the campaign each year from 2017-2021.	1,000 EUR	
		Budget spent (2017)	
		600 EUR	
	R/A/E total	R/A/E female	Overall population
	36	36	0
M2.4	Enhance preventive capacities among primary healthcare staff No report on implementation. The Action Plan stipulates training of staff, but without planned budget.	Budget planned	
		0	
		Budget spent (2017)	
		0	
	R/A/E total	R/A/E female	Overall population
	0	0	0
Objective 3: Healthy environment			
A healthy environment is created for the population of Roma and Ashkali communities			
Total budget		100,000 EUR	
Budget planned (2017)		600 EUR (28,000 EUR according to the Action Plan).	
Budget spent (2017)		600 EUR	
Indicator		n/p	
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 3			
M3.1	Quarterly control of the level of lead in community settlements The Lead Unit of the Medical Health Centre in Mitrovica examined 67 patients, 6 persons found with lead values of the normal and received treatment. The Action Plan stipulates total budget of 40,000 EUR for 2017-21.	Budget planned	
		600 EUR	
		Budget spent (2017)	
		600 EUR	
	R/A/E total	R/A/E female	Overall population
	6	n/p	69
M3.2	Supply with family waste containers The Action Plan stipulates purchasing of family waste containers (2017-19) with 60,000 EUR and regular collection of waste (2017-21) without planned budget.	Budget planned	
		0	
		Budget spent (2017)	
		0	
	R/A/E total	R/A/E female	Overall population
	n/p	n/p	n/p
Reporting person			
Name SURNAME		Sanie KIÇMARI ARIFI	
Position		Head of Division for Citizens' Rights in Health Care	
Institution		Ministry of Health	
Email		sanie.kicmari@rks-gov.net	
Phone #		+383 38 20024127	
Date		30.05.2018	

Housing			
Goal: Providing adequate and sustainable housing			
Providing adequate and sustainable housing for Roma and Ashkali communities in line with the effective legislation			
Total budget	2,891,420 EUR (5,144,220 EUR according to the Action Plan)		
Budget planned (2017)	681,635 EUR (626,900 EUR according to the Action Plan)		
Budget spent (2017)	679,783 EUR		
Indicator 1	Number of families registered in the database who have private property, but lack suitable housing conditions.		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	3,000	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 2	Number of families who have regulated the status of the property they live in (Roma total estimated as 20% of all families)		
	Roma total	Roma female	Overall population
Baseline (2016)	1,200	n/p	n/p
Milestone (2019)	3,600	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 3	Number of families included in the database for financing of special housing programmes		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	2,000	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 4	Number of houses and other buildings in municipal/private property that can serve for accommodating families in need of social housing		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	210	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 5	Number of houses built on own slots		
	Roma total	Roma female	Overall population
Baseline (2016)	900	n/p	n/p
Milestone (2019)	1000	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 6	Number of renovated own houses		
	Roma total	Roma female	Overall population
Baseline (2016)	260	n/p	n/p
Milestone (2019)	410	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 7	Number of housing units for those in need for social housing		
	Roma total	Roma female	Overall population
Baseline (2016)	445	n/p	n/p
Milestone (2019)	525	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Indicator 8	Number of programmes implemented by municipalities/government for treating informal settlements		
	Roma total	Roma female	Overall population
Baseline (2016)	0	n/p	n/p
Milestone (2019)	7	n/p	n/p

Achievement (2017)	n/p	n/p	n/p		
Objective 1: Adequate and social housing needs identification					
Needs have been identified of the community members for adequate housing and social housing					
Total budget	61,520 EUR				
Budget planned (2017)	57,000 EUR (30,760 EUR according to the Action Plan)				
Budget spent (2017)	57,000 EUR				
Indicator	n/p				
	Roma total	Roma female	Overall population		
Baseline (2016)	n/p	n/p	n/p		
Milestone (2019)	n/p	n/p	n/p		
Achievement (2017)	n/p	n/p	n/p		
Measures under objective 1					
M1.1	Identification of families living in inadequate housing conditions		Budget planned		
	<p>The Ministry of Environment and Spatial Planning (MESP) designed 3-year residential programmes in 24 municipalities (16 approved), by which 771 R/A/E families are identified as in need of adequate/social housing, with help by VoRAE in 4 municipalities (where VoRAE renovates houses). The action plan stipulates registration of identified families in the database, which is reported below as separate measure. The budget planned with the action plan is 61,520 EUR for 2017-18 (30,760 EUR per year).</p>		14,000 EUR		
			Budget spent (2017)		
			14,000 EUR		
			Roma (R) total	Roma female	R/A/E total
			190	n/a	771
	Ashkali (A) total	Ashkali female	R/A/E female		
333	n/a	n/a			
Egyptian (E) total	Egyptian female	Overall population			
248	n/a	12,337			
M1.1 A	Registration of identified families in the database		Budget planned		
	<p>Social Housing Database is designed by MESP and CSO (funds: MESP 20,000 EUR, EU 23,000 EUR) at central and local level to record social housing requirements. Data to be uploaded in 2018. The design of the database is not budgeted within the Action Plan.</p>		43,000 EUR		
			Budget spent (2017)		
			43,000 EUR		
			Roma (R) total	Roma female	R/A/E total
			n/a	n/a	n/a
	Ashkali (A) total	Ashkali female	R/A/E female		
n/a	n/a	n/a			
Egyptian (E) total	Egyptian female	Overall population			
n/a	n/a	n/a			
M1.2	Setting of priorities for families in need for inclusion in the social housing programme		Budget planned		
	<p>No report on implementation. Budget is not planned.</p>		0		
			Budget spent (2017)		
			0		
			Roma (R) total	Roma female	R/A/E total
			n/p	n/p	n/p
	Ashkali (A) total	Ashkali female	R/A/E female		
n/p	n/p	n/p			
Egyptian (E) total	Egyptian female	Overall population			
n/p	n/p	n/p			

Objective 2: Active participation in solving housing issues			
There is increased awareness among the Roma and Ashkali communities about active participation in solving housing issues			
Total budget	354,700 EUR		
Budget planned (2017)	16,540 EUR according to the Action Plan		
Budget spent (2017)	0 EUR		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 2			
M2.1	Organization of the awareness raising campaign for inclusion in the housing issue		Budget planned
	No report on implementation. The action plan stipulates preparing info-campaign, community activities to inform on property rights, and discussions with decision-makers. The total budget for 2017-21 is 18,700 EUR (16,000 EUR for 2017 and 2,700 EUR for the whole period).		0 EUR
			Budget spent (2017)
			0 EUR
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
0	0	0	
Egyptian (E) total	Egyptian female	Overall population	
0	0	0	
M2.2	Support the Roma and Ashkali communities in obtaining property documentation or other land entitlement to build housing.		Budget planned
	No report on implementation as it is planned for 2018.		0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
0	0	0	
Egyptian (E) total	Egyptian female	Overall population	
0	0	0	
Objective 3: Resolving housing problems			
Significant progress towards settlement of the housing problem for members of the Roma and Ashkali communities			
Total budget	2,643,500 EUR (4,728,000 EUR according to the Action Plan)		
Budget planned (2017)	624,635 EUR (576,600 EUR according to the Action Plan)		
Budget spent (2017)	622,783 EUR		
Indicator	n/p		
	Roma total	Roma female	Overall population
Baseline (2016)	n/p	n/p	n/p
Milestone (2019)	n/p	n/p	n/p
Achievement (2017)	n/p	n/p	n/p
Measures under objective 3			
M3.1	Re-construction and renovation projects		Budget planned
	GRK Regulation no. 04/2016 on Reintegration of Repatriated Persons and the Management of the Reintegration Program provides for re-construction / renovation of destroyed or		390,000 EUR
			Budget spent (2017)
		388,148 EUR	

	houses of poor conditions in private ownership of the beneficiaries. MESP, MIA, MESP, MLSW, MoH, MAFRD and Municipalities cooperate in implementation, funded by MESP, Municipalities and VoRAE. Of 84 houses, 42 are reconstructed (47,324 EUR by MESP, 169,000 EUR by VoRAE) and 42 renovated (32,324 EUR by MESP, 90,000 EUR by Municipalities and 49,500 EUR by VoRAE). According to the action plan 1,242,000 EUR are planned for reconstruction and 1,656,000 EUR for (re)construction for 2017-21.		
	Roma (R) total	Roma female	R/A/E total
	22	n/a	84
	Ashkali (A) total	Ashkali female	R/A/E female
	42	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	20	n/a	n/p
M3.2	Implementation of treatment of informal settlements Planned from 2019.		Budget planned
			0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/a	n/a	n/a
	Ashkali (A) total	Ashkali female	R/A/E female
	n/a	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	n/a	n/a	n/a
M3.3	Identification of properties for social housing No report on implementation (the available housing stock should be included in the housing programmes of municipalities). No budget is planned.		Budget planned
			0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/a	n/a	n/a
	Ashkali (A) total	Ashkali female	R/A/E female
	n/a	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	n/a	n/a	n/a
M3.4	Priority social housing construction The action plan stipulates the 3-year municipal housing plans (see M1.1), allocation of construction land by municipalities, constructing 7 regional social housing projects from 2019, contracting rental agreements with private owners for use of private dwellings within housing bonus scheme, and finally allocating social or bonus housing to beneficiaries. The budget planned for the measure is 1,104,000 EUR for construction projects (2018-2021) and 126,000 EUR for housing bonus (2018-21). Drafting of 3-year municipal housing plans are implemented in 2017 and reported below as a separate measure. Additionally, housing support is provided to returnees, reported as separate measures below.		Budget planned
			0
			Budget spent (2017)
			0
	Roma (R) total	Roma female	R/A/E total
	n/a	n/a	n/a
	Ashkali (A) total	Ashkali female	R/A/E female

	n/a	n/a	n/a
	Egyptian (E) total	Egyptian female	Overall population
	n/a	n/a	n/a
M3.4 A	Drafting three-year housing programmes and identification of properties and priority projects for social housing		Budget planned
	Municipalities are currently drafting the housing programmes (24 total, 16 approved, 8 in process). The programmes identify available housing stock and plan building of social housing, and identify families in need. The activity is funded by "Housing, Fundamental Human Rights", implemented by MESP and CSO Development Together.		90,000 EUR
			Budget spent (2017)
			90,000 EUR
	Roma (R) total	Roma female	R/A/E total
	0	0	0
	Ashkali (A) total	Ashkali female	R/A/E female
	0	0	0
Egyptian (E) total	Egyptian female	Overall population	
0	0	0	
M3.4 B	Rental accommodation for up to 12 months for repatriated persons		Budget planned
	By GRK Regulation no. 04/2016 (see M3.1)		112,635 EUR
			Budget spent (2017)
			112,635 EUR
	Roma (R) total	Roma female	R/A/E total
	158	n/a	331
	Ashkali (A) total	Ashkali female	R/A/E female
	149	n/a	n/a
Egyptian (E) total	Egyptian female	Overall population	
24	n/a	653	
M3.4 C	Supply with furniture/inventory of houses for repatriated families		Budget planned
	By GRK Regulation no. 04/2016 (see M3.1)		32,000 EUR
			Budget spent (2017)
			32,000 EUR
	Roma (R) total	Roma female	R/A/E total
	2	n/a	33
	Ashkali (A) total	Ashkali female	R/A/E female
	21	n/a	n/a
Egyptian (E) total	Egyptian female	Overall population	
10	n/a	35	
Reporting person			
Name SURNAME	Merita DALIPI		
Position	Senior officer for social housing		
Institution	Ministry of Environment and Spatial Planning		
Email	merita.dalipi@rks-gov.net		
Phone #	+383 38 20032416		
Date	30.05.2018		
Name SURNAME	Jahe TOLAJ		
Position	Head of the Division for the Review of Claims		
Institution	Ministry of Internal Affairs		
Email	jahe.tolaj@rks-gov.net		
Phone #			
Date	30.05.2018		

Budget

Budget 2017	
<i>Budget overview</i>	
Total budget planned for Strategy implementation in 2017	4,889,148 EUR
Total budget spent for Strategy implementation in 2017	4,646,331 EUR
Total state budget spent for Strategy implementation in 2017	4,291,306 EUR
Total regional/local budget spent for Strategy implementation in 2017	
Total budget spent for Strategy implementation in 2017 from IPA	
Total budget spent for Strategy implementation in 2017 from donors	355,025 EUR
<i>Budget breakdown for priority areas</i>	
Total budget spent for EDUCATION in 2017	284,735 EUR
Total budget spent for EMPLOYMENT in 2017	3,501,119 EUR
Total budget spent for HOUSING in 2017	679,783 EUR
Total budget spent for HEALTH in 2017	180,694 EUR
<i>Budget breakdown for other Strategy related spending</i>	
Total budget spent for functioning of NRCP and technical office in 2017	
Total budget spent for functioning of inter-disciplinary body in 2017	
Total budget spent for institutional capacity building in 2017	
Total budget spent for fundraising in 2017	
Total budget spent for international cooperation in 2017	
Total budget spent for reporting, monitoring and evaluation in 2017	
Total budget spent for OTHER in 2017	

Impact Assessment

Code	Indicator	Roma			Overall population	Year	Source	Definition
		Male	Female	Total				
Education								
EDU1	Preschool education attendance rate	25	22	24	29	2017	Regional Roma Survey	Adjusted net pre-primary enrolment rate (% of population, ages 3-6)
EDU2	Primary education enrolment rate	73	71	72	93	2017	Regional Roma Survey	Adjusted net compulsory education enrolment rate (% of population, ages 7-15)
EDU3	Secondary education enrolment rate							
EDU4	Tertiary education enrolment rate							
EDU5	Primary education drop-out rate							
EDU6	Secondary education drop-out rate							
EDU7	Primary education completion rate	65	54	60	95	2017	Regional Roma Survey	Completion rate in compulsory education (% of population, ages 18-21)
EDU8	Secondary education completion rate	24	15	20	84	2017	Regional Roma Survey	Completion rate in upper secondary education (% of population, ages 22-25)
EDU9	Tertiary education completion rate	2	3	3	23	2017	Regional Roma Survey	Completion rate in tertiary education (% of population, ages 26-29)
EDU10	Literacy rate							
EDU11	Special schools attendance rate	2	2	2	2	2017	Regional Roma Survey	Students attending special schools (% of students, ages 7-15)
EDU12	Segregated schools attendance rate	9	12	10	4	2017	Regional Roma Survey	Students attending segregated schools (% of students, ages 7-15)
Employment								
EMP1	Employment rate	21	4	13	29	2017	Regional Roma Survey	Employment (% of population, ages 15-64)
EMP2	Informal work rate							
EMP3	Unemployment rate	48	53	49	27	2017	Regional Roma Survey	Unemployment (% of total labour force, ages 15-64)
EMP4	Long-term unemployment rate							
EMP5	Last employment experience							(months)
EMP6	No employment experience rate							
EMP7	NEET youth rate	70	88	78	30	2017	Regional Roma Survey	Not in education, employment or training (% of population, ages 18-24)
Health								
HEA1	Access to health insurance rate	10	10	10	11	2017	Regional Roma Survey	Health insurance coverage (% of population aged 16+)
HEA2	Infant mortality rate							
HEA3	Life expectancy at birth							(years)
Housing								
HOU1	Homelessness rate							
HOU2	Connection do water rate	85	85	85	98	2017	Regional Roma Survey	Access to piped water inside the dwelling (% of population)
HOU3	Connection to electricity rate	89	89	89	100	2017	Regional Roma Survey	Access to electricity (% of population)
HOU4	Holding property documents rate							
HOU5	Segregated neighbourhood rate				n/a			
HOU6	Overcrowding	72	72	72	49	2017	Regional Roma Survey	Overcrowding rate (% of population)
Cross-cutting								
CRC1	At-risk-of-poverty rate							
CRC2	Average income							(loc. currency)
CRC3	Absolute poverty rate							
CRC4	Discrimination experience rate							
CRC5	Civil registration rate							