



USAID
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PREPAREDNESS, PLANNING AND
ECONOMIC SECURITY PROGRAM

WORK PLAN FY 2009

September 18, 2008

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Preparedness, Planning and Economic Security Program

WORK PLAN FY 2009

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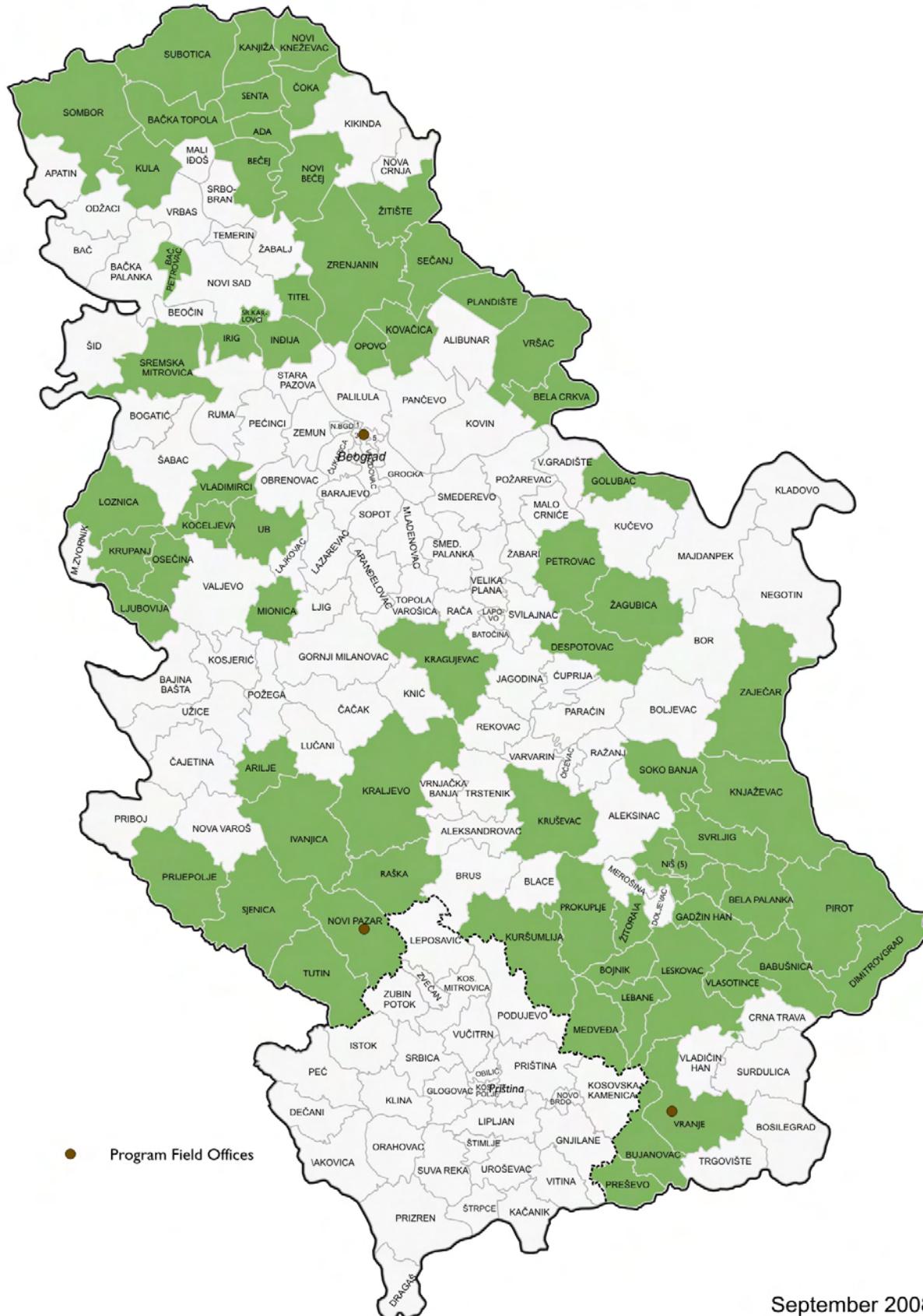
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Preparedness, Planning and Economic Security Geographic Coverage, FY 2009



SECTION 1: INTRODUCTION

The Preparedness, Planning and Economic Security Program aims to foster a stable and prosperous Serbia. It does so by helping businesses in vulnerable regions grow, improving the human resource capacities and leadership skills of youth, and by assisting municipalities to be more resilient in times of crisis or disaster. The first two years of the program, which began in June 2006, proved to be a period of significant transition for Serbia. Activities undertaken during this period were responsive to macro social and political conditions within Serbia and to USAID's priorities. The Work Plan outlined here, which covers the period October 1, 2008 to September 30, 2009, continues in this regard.

The program continues to be implemented through the efforts of two program components (or "teams") – the Preparedness and Planning Team and the Economic Security Team – and the Work Plan herein is organized around the strategies and activities of each of the teams. In their approach to this year's planning, both teams sought to build on past years' success while at the same time take advantage of new opportunities. In addition, with the convergence of the geographic reach of the two teams and the expansion of youth programming the teams are more integrated than in years past. The overarching link between the two components is that more disaster resilient municipalities are more economically secure and, conversely, more economically secure municipalities are more disaster resilient.

In the coming year, the Preparedness and Planning Team will expand their reach from 41 to 60 municipalities¹ (nearly 40% of the country) and will continue to implement its core program of training and technical assistance that has proven effective in helping municipalities formulate better responses to emergencies, reduce the time needed to assess damage following a disaster, and increase the speed of delivery of relief and recovery assistance. In addition, the team will take a more active role in reaching out to national-level partners, such as the Standing Conference of Towns and Municipalities (SCTM), who share an interest in seeing the passage of a new law on disaster response and to the educational institutions who share an interest in building capacity in the area of disaster risk reduction. Finally, the team will pilot providing assistance to groups of municipalities in accessing funds that are available through the nascent Regional Development Agencies (RDAs) to address regional disaster risk reduction issues.

The Economic Security Team, in the year ahead, will continue to provide assistance to businesses in vulnerable regions, although more narrowly – targeting a limited number of sectors and vulnerable regions – and will significantly expand its programming for developing the human resource capacity of youth. While enterprise development is a powerful driver in pulling a population out of poverty, ensuring that youth learn skills relevant to the current job market is equally important. To this end, the Team will increase its support for youth oriented activities such as Junior Achievement, Youth Entrepreneurship Centers, curriculum enhancement and internship initiatives.

One change for FY 2009 is that the amount of time and resources devoted to Surge Capacity preparedness will be significantly reduced. Project management believes that

¹ In Year 4, the program will expand to 80 municipalities (over half of the country).

with the passing of the event² that had the greatest potential for sparking widespread instability, a more reserved approach to Surge is warranted. While the program will continue to maintain its standby capacity through such routine and low-cost measures as updating relief vendor and pricing lists, more costly and involved efforts, such as in-service training for staff and partners and full revisions of the Surge Capacity Plan, will be discontinued.

Finally, starting this year the program will use the name Preparedness, Planning and Economic Security for all activities in which it engages. The rebranding of the Program helps to convey a clear, consistent and non-threatening identity to the media, partners and beneficiaries. It also helps to unify the program, which in prior years suffered some from the perception of a program with two separate identities. The new name addresses that issue by better communicating the program's unified goals and objectives. This will become increasingly important as the program's area of operation expands and both program teams become active in more municipalities.

² Kosovo's independence.

SECTION 2: PREPAREDNESS AND PLANNING

INTRODUCTION AND STRATEGY

The goal of the Preparedness and Planning (P&P) Team is to help municipalities be more resilient to crises and natural disasters. The team's strategy entails:

- Working closely with municipalities to build and institutionalize a disaster management system that addresses preparedness, response, recovery and prevention by creating and adopting municipal planning ordinances and establishing and empowering a standing disaster management body;
- Promoting municipalities that exceed program demands by certifying them as "disaster-resilient" municipalities and by providing the opportunity for them to serve as hosts and mentors within a learning network;
- Promoting municipalities that undertake new initiatives in disaster risk reduction by disseminating their best practices and methodologies to the larger community of Serbian municipalities through networking events;
- Helping to improve national and local government disaster coordination;
- Helping to improve international agency coordination on disaster related issues of policy and dialog with the Serbian government.

The P&P Team is currently working with 41 municipalities (hereafter referred to as "Cohort I"). In the coming year, the team will commence work in 20 new municipalities (hereafter referred to as "Cohort II"), increasing the total number of municipalities included in the program from 41 to 61. A final group of 20 municipalities (hereafter referred to as "Cohort III") will be included in the program in Fiscal Year 2010. For Cohort I municipalities, the P&P Team will introduce a "menu of services" focusing on the implementation and institutionalization of advanced disaster management concepts. Cohort II municipalities will receive technical assistance in accordance with the established training plan (that is, the team will continue to conduct regional workshops for groups of municipalities followed by field trainings in each of the 20 municipalities).

The first two years of the program focused significant effort on assessing and developing appropriate and effective program interventions. The Year 3 Work Plan emphasizes the practical application of program tools in an increased number of municipalities. The focus on implementation increasingly seeks to move beyond introducing new skills and methods to focus more on incorporating these skills and methods into local government practice. The following three initiatives proposed for Year 3 are a reflection of this shift:

1. *Expanded scope in Cohort I.* All municipalities (certified and non-certified) will receive additional technical assistance (TA) based on identified needs. Examples of such assistance include: stand-by arrangements to respond to natural disasters; emergency procurement; and, communication with local communities during disaster response.

2. *Closer coordination with the Standing Conference of Towns and Municipalities (SCTM).* The long-term objective is to facilitate a dialogue between the SCTM and program municipalities to identify policy issues in the area of disaster management at the local level and to lobby the national government to implement policy changes to improve local service delivery.
3. *Increased coordination with donor funded projects.* During Year 3 of the program, the Project will increase coordination with USAID and other donor funded projects in order to enhance programmatic impact.

1.1 PREPAREDNESS AND PLANNING ACTIVITIES

A. Municipal Interventions (task 1.1.3)

The P&P Team will introduce a menu of services for Cohort I focusing on the implementation and institutionalization of advanced disaster management concepts. Municipalities will be allowed to select areas of assistance according to their needs and are eligible to apply, on an ongoing basis, for certification. Municipalities applying for Level 1 certification will be provided with TA to reach target deliverables. Level 2 and 3 candidate municipalities will be supported in their efforts to organize best practice exchange events, simulations, roundtables, study visits, and regional cooperation initiatives.

RESULT: A “Menu of Services” developed by Dec 2008 and training delivered to interested municipalities according to their needs during Feb – May 2009.

Cohort II municipalities that start working with the program in FY 2009 will receive technical assistance in accordance with the program strategy based on the “Ten Steps to Enhance Municipal Disaster Resilience” as described below:

Ten Steps to Enhance Municipal Disaster Resilience

Step 1: Assess current capacity using the Municipal Emergency Management Capacity Index (MEMCI)

Step 2: Ensure local buy-in (through negotiation of Memorandums of Understanding with Municipal Government)

Step 3: Ensure community wide buy-in

Step 4: Train in local government/civilian role approach, communication, and coordination resulting in a draft ordinance on forming a disaster management standing body

Step 5: Train in disaster risk reduction models, risk assessment and management, resulting in a municipal risk assessment plan

Step 6: Train in planning methodology resulting in a draft specific-hazard response plan required by law (In most cases this is a flood response plan)

Step 7: Provide demand-driven tailored TA to interested municipalities resulting in best practices

Step 8: Perform quality control by vetting documents with external experts and revise as needed

Step 9: Conduct follow-up capacity assessment (Repeat MEMCI)

Step 10: Certify municipality as Enhanced Disaster Resilient

The targets for each step in the team's strategy for FY 2009 can be found in Table 1, below.

Table 1: Municipal Interventions – Ten Steps Planned Progress

		Status on Sept. 30, 2008	Target for Sept. 30, 2009
Step 1	MEMCI assessment	80	80
Step 2	MoU signed	41	71
Step 3	Community-wide buy in	41	61
Step 4	Train in communication/coordination	41	61
Step 5	Trained in risk assessment	41	61
Step 6	Train in planning methodology	41	61
Step 7	Demand-driven tailored technical assistance	6	12
Step 8	Quality control	10	15
Step 9	Follow-up MEMCI	10	15
Step 10	Certify	10	15

Table 2 below, defines the three successive levels of the municipal certification program.

Table 2: Levels of "Enhanced Disaster Resilience" Certification Program (Step 10)

Level	Description	Certified Munis by Sept. FY 2008	Certified Munis during FY 2009	Cumulative Total by Sept. FY 2009
1	<i>Institutionalizing overall Disaster Management Capacity through establishing a Standing Body, creating Risk Assessment documents and up-dating specific hazard response plans</i>	10	5	15
2	<i>Establishing a sustainable environment by performing activities on preparedness, planning, prevention, mitigation and recovery with sustainable funding and improving cooperation with first responders in local communities</i>	2	5	7
3	<i>Establishing a sustainable regional network and serving as a resource and information center for neighboring municipalities</i>	-	2	2

Step 1: Assess current capacity using the Municipal Emergency Management Capacity Index (MEMCI)

The MEMCI is a questionnaire that is used to establish a baseline against which municipal progress is measured. The MEMCI interviews also provide the team with information needed to tailor the program's subsequent interventions to each municipality's specific needs. The team has already completed MEMCI surveys in 40 expansion municipalities. A list of these can be found in Annex 1.

RESULT: Baseline MEMCI will have been completed for all program municipalities by September 30, 2008 and additional baselines will only be conducted if necessary.

Step 2: Ensure local buy-in through negotiation of Memorandums of Understanding (MOUs) with Municipal Government

After USAID confirms the municipalities to be included in the program, the P&P Team visits each municipality to formally describe USAID support and introduce PPES activities, expectations, and expected results to municipal leadership, and the wider disaster management community within the municipality. PPES management and staff will conduct in-depth interviews with the mayor of each municipality to confirm interest and commitment in the program objectives and to further assess the development priorities of local administration in the area of disaster management. MOUs are used to help clarify expectations and hold both sides accountable for the success of their joint effort.

RESULTS:

- *MOUs formalized with 20 Cohort II and 10 Cohort III municipalities during events organized throughout the country to outline the terms under which DAI will cooperate with each municipality.*
- *20 Mayors of Cohort II and 10 Mayors of Cohort III municipalities trained in improving overall crisis monitoring, planning, and response capabilities.³*

Step 3: Ensure community wide buy-in

PPES helps assure community wide buy-in inside the municipalities through promoting communication and coordination across sectors represented in the Disaster Management Team (DMT) and building links between the municipal DMTs and the citizens that each serves. The community in which PPES municipal interventions occur includes actors inside and outside the municipality itself that affect local-level disaster management and disaster risk reduction. Recognizing that municipal disaster management actors do not operate in a self-contained environment, the project is tasked with building networks for crisis prevention, mitigation, and response including the Serbian national government, local governments, international actors, media outlets, civil society, the private sector, and citizens. Therefore, a separate orientation session will be held in Cohort II municipalities to introduce the program framework and activities, while also presenting the roles and responsibilities of the municipality.

RESULTS:

- *Program Officers deliver 30 orientation sessions to 30 stakeholder groups to recognize their previous positive experiences, define possible areas of cooperation with the program, and identify current local disaster management capacities. These sessions will also result in the development of Municipality Road Maps towards enhanced disaster resilience, the designation of a person responsible for contact with the program, and a list of participants for PPES training. (Please refer to Annex 4 for a sample road map).*

³ This is a change from Year 2. Previously, Mayors were not trained separately.

- *Municipalities choose modules of interest - mayors recommend the list of participants (or the DMT members if the team is already formed) – in which the best, most qualified and most engaged participants are chosen.*

Step 4: Train in local government/civilian role approach, communication, and coordination resulting in a draft ordinance on forming a disaster management standing body

Step 5: Train in disaster risk reduction models, risk assessment and management, resulting in a municipal risk assessment plan

Step 6: Train in planning methodology resulting in a Specific Hazard Response Plan draft required by law

Steps #4, #5, and #6 encompass the program’s new training methodology which is delivered through three consecutive modules⁴. After each training module delivery, the DMTs will be encouraged and assisted in producing the deliverables designed by the program. Completion of one task will be a precondition for attending the next training. The P&P Team will coordinate the delivery of trainings and the provision of technical assistance between and after each training module. Assistance will be provided in order to enable every DMT to produce planning documents. Demand-driven (advanced) TA (Step 7) will be reserved only for Level 1⁵ qualified municipalities after completing the entire basic training cycle.

During Module 1 training, participants will gain exposure to the national disaster management legal framework, learn about best local and regional practices through exchange activities and be introduced to current disaster management models in order to define the most appropriate elements for their own Municipal Ordinance on the formation of a Standing Body, which they will be encouraged to draft during the training.

RESULT: 20 Cohort II municipal disaster management teams trained in Module 1 and 10 municipalities assisted to form a Standing Body on Municipal Disaster Management by local ordinance or executive decision.

After the successful completion of Module 1 and the drafting of a municipal ordinance on the formation of a Standing Body, part of the DMT (or the whole team, depending on the municipality) will be invited to attend the second training in groups of municipalities that share the same hazards, risks and/or share a similar geographic area with common disaster management issues (the same district, the same river basins or areas of frequent wild mountain fires).⁶

⁴ The three training modules are: Module 1 – Disaster Management Models and establishing the Municipal Disaster Management Standing Body; Module 2 – Municipal Risk Assessment and preparation of the Municipal Hazard Response Plan; Module 3 – preparation of a Specific Hazard Response Plan). Previously, all three topics were covered during the course of a single session.

⁵ Level 1 certification is reached when municipal assemblies adopt an ordinance and/or formally approve the following: 1) the creation of a Municipal Disaster Management Standing Body; 2) a Municipal Risk Assessment Plan; and, 3) a Specific Hazard Response Plan.

⁶ This is also a change from Year 2. Previously, municipalities were grouped together for training largely by the order in which they entered the program.

A comprehensive risk assessment methodology will be introduced to the municipal teams along with a rapid assessment tool, both developed in order to enable easier updating or developing current municipal area risk assessments and introducing possible risk reduction and mitigation measures. Furthermore, the basic structure of the general hazard response plan will be presented, containing both municipal area risk assessment and disaster management communication and coordination principles.

RESULT: 20 Cohort II municipal DMTs trained in Module 2 and an anticipated 8 municipalities assisted to prepare Municipal Hazard Response Plans.

The DMT teams that will be participating in Module 3 will be trained in assessing the quality of the response plans, defining the strategy needed for updating the current plans or developing a new plan, and introducing a methodology for monitoring and updating Specific Hazard Response Plans.

Supporting municipal DMTs in advanced planning activities such as the development of a Specific Hazard Response Plan (in most cases a Flood Response Plan) through higher technical-level training is the primary objective of this module. Trainers will present the latest best practice models in Flood Response Plans development within the present legislative framework. Annex 6 provides the training calendar for Cohort II and III municipalities for FY 2009. The complete cycle from entering into a formal agreement with a municipality to the delivery of all training modules takes approximately 15 months.

RESULT: 20 Cohort II municipal DMTs trained in Module 3 and an anticipated 5 municipalities assisted to create a Specific Hazard Response Plan.

Step 7: Provide demand-driven tailored technical assistance to interested municipalities resulting in best practices

Demand driven TA presents a set of additional activities performed by Program Officers, STTAs and DMT members that do not fall into the aforementioned training modules but are designed to fulfill specific needs of municipal DMTs in terms of enhancing coordination, improving communication, creating a strong local network or developing various stand-by arrangements in order to improve their level of preparedness. This type of assistance is reserved for municipalities that have already fulfilled program requirements (steps 4, 5 and 6, above, and thus qualified for Level 1, 2 or 3 certification) and is structured in a way that helps the municipality build its own capacity towards the next level of certification.

RESULTS:

- ***Five Cohort I / Level 1 municipalities assisted for promotion to Level 2 certification.***
- ***Five Cohort II municipalities assisted for promotion to Level 1 certification.***
- ***Two Cohort I / Level 2 municipalities assisted for promotion to Level 3 certification.***

Step 8: Perform quality control by vetting documents with external experts and revise as needed

Quality control is performed by program staff to ensure that the municipality has met program expectations. External experts are engaged to check and ensure that all materials produced by the municipalities are in compliance with the program methodology, local law and generally accepted best practices. The Certification Commission⁷ vets all documents produced by the municipalities and confirms that they are in compliance with the aforementioned mentioned conditions and terms. The Certification Commission for Level 1 and 2 consists of PPES P&P Program Officers and STTAs, while Level 3 certification will also include representatives of PPES partners such as the SCTM, Serbian Red Cross (SRC), and International Federation of Red Cross (IFRC).

RESULTS:

- *Quality Control performed for five Cohort I/Level 2 candidate municipalities.*
- *Quality Control performed for five Cohort II/Level 1 candidate municipalities.*
- *Quality Control performed for two Cohort I/Level 3 candidate municipalities.*

Step 9: Conduct follow-up capacity assessment (MEMCI 2)

The program staff responsible for a municipality will prepare a second MEMCI assessment and MUDRAC questionnaire, which will describe improvements over the assessment period and / or areas of continued improvement needed in Municipal/City Preparedness and Planning.

While the exact timing of the follow-on MEMCI assessment in any given municipality is dependent on the progress of each municipality through the steps, a minimum of 12 months must pass between the application of the baseline and the follow-on survey. For an average municipality, the total elapsed time between the application of the baseline and the follow-up survey will be 15 months.

RESULT: *MEMCI 2 prepared for five Level 1, five Level 2, and two Level 3 municipalities.*

Step 10: Certify municipality as demonstrating enhanced disaster resilience

The Certification Program was developed as a tool for evaluation of local communities in the area of municipal disaster management capacity improvement and for measuring their efforts toward creating safer communities. Safer communities improve the safety of investments due to the additional commitment of the community to protect infrastructure, industry, residential objects and citizens. The Certification Program enables municipalities to improve their capacities, develop ordinances and other documents, create risk

⁷ The Certification Commission is an internally constituted body and includes: Head of Certification Commission (PO in charge of certification); Responsible Program Officer for the City/Municipality; Monitoring/Evaluation Specialist; and Technical Expert (STTA).

assessments and update response plans to more successfully cope with disasters. The aim of the process of certification is to ensure that municipalities have fulfilled all program requirements to standards (based on international best practice but defined by the program) contained in the MOUs and to measure the extent that these requirements were exceeded. The certification program also provides an opportunity to publicly recognize the municipalities for their achievements and to publicize the American people's assistance in helping the municipalities improve in this important area. The certification program is divided into three successive levels (detailed in Table 2 on page 5).

RESULTS:

- *A Certification Manual, prepared by October 2008, describing the process of certification, the requirements for municipalities to qualify for certification, the role of the certification committee and the documents needed for certification.*
- *Candidate municipalities for certification finalize all documents with private or communal enterprises, such as: Municipal/City ordinances on creation of a standing body, executive decisions, budgetary decisions, Municipality/City hazard response plans, ordinances on allocating budgetary funds, ordinances on damage assessment and reimbursement, and stand-by arrangements. Certification documents prepared for five Level 1 and five Level 2 municipalities.*
- *A Certification Book prepared for each municipality that contains a compilation of Municipality Background, Certification Documents, Certification Data, Certification Commission Proposal Report and Road Map of Municipality Disaster Management Team activities (the Certification Book may also include other sources of relevant information on disaster preparedness and planning for the municipality such as, the Municipality Risk Assessment, the Municipality Profile or Abstract of published scientific papers related to the subject and media material related to disaster management in each municipality). Certification books prepared for five Level 1 and five Level 2 municipalities.*

B. Regional Interventions (tasks 1.1.3, 1.1.5, 1.1.6)

Regional Disaster Management Networks will promote linkages across local government as well as community-based organizations, the Red Cross, and the business community active in the area of disaster management. This will facilitate the identification of: 1) common legal and institutional obstacles at both the local and national levels; 2) human capacity and informational deficits; 3) training needs; 4) advocacy opportunities; and 5) possibilities for regional cooperation for infrastructure investment.

Level 3 municipalities will be candidates to become Regional Disaster Management Network Centers. These municipalities have reached an organizational level in disaster management that can be replicated in other municipalities with similar problems or similar structure and become regional centers. The Regional Disaster Management Networks will serve as forums through which disaster risk reduction initiatives and problems can be channeled into the development of regional projects and also opportunities to strengthen the relationships between and among municipalities can be captured. The program staff will oversee and coordinate the work of the Regional Disaster Management Networks and, where appropriate, convene regional meetings, seminars, and training activities.

RESULT: Krusevac and Kragujevac, the first two certified program municipalities for Level 2 enhanced disaster resilience, mentored to become Level 3 municipalities.

Work with individual municipalities in the last two years has demonstrated that natural disasters, when they occur, affect more than one municipality. This year's work plan introduces a new activity into the program's strategy – to work with individual municipalities to undertake regional or district level projects. The team will work the Raska district municipalities to identify and prioritize a regional project on prevention, focused on the Ibar River basin, which will have potential for external infrastructure funding (such as funding available through the nascent RDAs). The program will pilot its approach to helping districts access external funding during the coming year. It is anticipated that this will be an area of much greater emphasis during Years 4 and 5 of the program.

RESULT: One district level project identified and supported during FY 2009.

By initiating best practices in municipalities, the Project will create leaders in specific disaster response and preparedness models. Experience to date indicates that volunteering to host exchanges sparks friendly competition among municipal disaster management teams, positively reinforced by the opportunity to draw regional, national and international attention to their applied-learning achievements and their municipality's innovative solutions to preparedness challenges. While past events (hosted by Kragujevac, Krusevac and Nis) were quite large in scale, such events need not be. The team will help municipalities interested in hosting such gatherings design appropriately scaled events.

RESULT: Two case studies of best practices disseminated through training or specific events organized by municipalities.

C. Engaging Institutions (tasks 1.1.3, 1.1.5, 1.1.6)

Although all of the various activities conducted by the team have a sustainability aspect built into them, the long-term sustainability of a system for making continuous improvements to the country's disaster risk reduction efforts is of special interest to the team in Year 3. Over the past two years, PPES has successfully engaged stakeholders at the municipal level, providing disaster management training and technical assistance to teams from 41 municipalities. In addition, PPES has initiated national level dialogue and coordination with other donor organizations in order to advocate for a national disaster management initiative. Besides the SCTM, which is a natural partner for the program, there are also three universities in Serbia that are dealing with disaster management issues from different aspects.

PPES will continue to explore opportunities for cooperation with the universities, recognizing their individual interests and limitations. The following three faculties have been identified as potential partners: Faculty of Security Studies, University of Belgrade; Faculty of Occupational Safety, University of Nis, and Faculty of Technical Sciences, University of Novi Sad. The Program will invite all three universities to propose a link between PPES training and the role of the universities with the intention of

institutionalizing the relationship with one or more universities in the event that there is mutual benefit.

RESULT: Formalization of the relationship with the SCTM and, if of mutual benefit, one or more of the potential partner faculties through the execution of an MOU.

The P&P Team has partnered with the SCTM in its efforts to institutionalize the ongoing process of disaster management improvement. The SCTM is a valuable partner for the achievement of program results. As an organization representing local governments, the SCTM could become a conduit for training, technical assistance, policy formulation and implementation in the area of disaster management and disaster risk reduction. PPES is cognizant, however, of challenges that other donors and donor funded programs have faced in working with the SCTM in an environment in which: a) national standards have not been defined that would obligate municipalities to seek out training and technical assistance in selected areas; and, b) funds available for non-project supported training are extremely limited. In the short-term, the team anticipates that the most fruitful area of collaboration with the SCTM will be in the area of policy formulation.

In addition, PPES will engage the SCTM in the following activities:

- Involving the SCTM's training unit in program trainings. The program will encourage the participation of SCTM staff in Preparedness and Planning trainings.
- Creating a self-assessment tool for local government units on local level disaster management systems by using program tools that have already been developed (e.g., MEMCI and MUDRAC). (This would enable the program to reach all municipalities in Serbia.)
- Involving the SCTM in the enhanced disaster resilience certification program (Level 3). The SCTM will be invited to chair the Committee for Level 3 certification and will be encouraged to disseminate program standards for disaster management to other municipalities in the country.
- Sharing with the SCTM program materials and tools in order to support local governments that may not be included in the program that want to improve their disaster management and risk reduction systems.

D. National Level Dialogue (1.1.6)

The team will expand the Disaster Management Working Group (DMWG), which was originally composed solely of international actors, to include national and local actors in order to advocate for a national disaster management initiative. PPES will explore with local government officials and the SCTM which actors will be included in the group and what issues will be covered. PPES envisions a very limited role for itself in undertaking national level policy dialog activities. Rather, it sees itself as coordinating through and providing advice to the SCTM.

The intention of the DMWG will be to focus on practical issues of local governments as they cope with disaster management issues. Political leadership of progressive program

municipalities as well as the leadership of municipalities that are candidates for Level 3 certification will be invited to the first DMWG meeting where a concrete action agenda will be agreed upon.

RESULT: Two DMWG meetings conducted in FY 2009.

E. Donor Coordination (1.1.6)

The P&P Team will coordinate efforts with donor projects that touch on aspects of disaster risk reduction and focus on decentralization, local government capacity building, media, association building, or other relevant topics to avoid any possible overlap and to explore possible collaboration. Specifically, the team will continue to coordinate with the following donor funded activities: UNDP-implemented PRO 2, USAID-funded MEGA, USAID-funded Media Program (scheduled to begin in FY 2009), the IFRC and the Red Cross of Serbia and with other projects on IPA funding financed and managed by the EU and the European Agency for Reconstruction. The team will provide assistance to selected groups of municipalities in accessing external assistance. The team will also coordinate with the new media program in meeting the program requirements to provide training strategies in areas of local-level actor conflict analysis and management skills, media responsibility during crises, and information dissemination during crises and will explore the possibility of collaborating with the ISC program on issues related to volunteerism (task 1.1.7).

RESULTS:

- *Assist municipalities in accessing funds for infrastructure by leveraging the existing EU mechanism – IPA.⁸*
- *Coordination with USAID’s new Media Program training strategies in local level media information dissemination during crisis.*

Supplemental Annexes

Please refer to Annex 2, 3, and 5 to view the performance monitoring table, the responsibility matrix, and the Gantt chart for FY 2009, respectively.

CHALLENGES AND CONSTRAINTS

At the national level, passage of a new legal framework and reorganization of the national disaster management system would require revising the team’s training materials so as to ensure conformity to new laws. Any of these events has the potential to delay scheduled activities, just as a response, particularly to a Surge event, would by necessity divert and draw on P&P Team resources.

⁸ Work on a Raska district project will provide an opportunity for the program staff to train this group of municipalities in the IPA accession fund application process. This training will be included in the “menu of services” and will be offered to interested Cohort I municipalities as a separate training module.

The cooperation between the program and the universities is challenging due to the fact that municipal disaster management teams are diverse in their structure, gathering both disaster management experts and representatives of local self-governments, which, generally but not always, are not professionally trained for disaster management. The training program that is offered by PPES' Preparedness and Planning Team is based on practice and designed in a way that can be beneficial to the team as a whole and is not focused on narrow technical expertise improvement, which tends to be the focus of most academic institutions.

1.2 SURGE CAPACITY: SUPPORT USAID RAPID RESPONSE IN THE EVENT OF A CRISIS THROUGH SURGE CAPACITY

INTRODUCTION AND STRATEGY

PPES' surge capacity has so far proved to be an efficient and flexible mechanism for responding to humanitarian crisis that is, at the same time, strategically integrated with the project's developmental programming. In December 2007, USAID exercised the surge contract option, which allows it to provide immediate assessment, relief and recovery assistance in the event of a crisis or disaster of up to \$9.9 million over the life of the contract to affected populations. Two successful and highly-publicized emergency response donations were made during FY 2008. To help make the connection between the humanitarian assistance and the development part of the program, each donation was accompanied by educational activities. Through these experiences and refinements of internal capacity and procedures, PPES has demonstrated that it is able to respond rapidly and effectively.

Surge capacity is part of an integrated, strategic approach that complements the project's developmental efforts underway in municipalities. By building capacity to identify, assess and manage risks, PPES helps municipalities see emergency management and disaster risk reduction as integral parts of local-level government's service and responsibility to citizens. PPES itself treats emergency events in the same way. They are to be expected over the life of the project, prevented if possible, prepared for, responded to and recovered from – all in partnership with municipal disaster management teams, local first responders and humanitarian actors. In combination with surge capacity, PPES local-level intervention options – most of which focus developmental capacity-building in prevention and preparedness – have the built-in capacity to cover the entire disaster management cycle.

In FY 2009, PPES will continue the strategic approach and procedures described in the *Surge Capacity Plan: Serbia (Year 2 Revision)*. In view of success demonstrated so far, special staff preparedness activities (a focus of the first year of the program) are not envisioned.

SURGE PREPAREDNESS ACTIVITIES

A. Monitor potential crises and report on potential or developing crises.

Through the end of FY 2008, this objective was met in two ways: (a) through regular monthly reporting on changing risks of social or political instability provided under

objective 1.1.8 and (b) through weekly, daily or special situation reports. In FY 2009, at USAID's request, the project's monthly reporting will focus on issues related to a stable environment for economic growth. Should natural or manmade disasters occur, the P&P Team, as they have done in the past, will issue regular situation reports on an as-needed basis.

B. Maintain PPES preparedness to respond to a crisis.

Plan Maintenance

The Year 3 update of the Serbia Surge Capacity Plan will not change basic strategy, approach or procedures, but will account for the changed operating environment since submission of the Year 2 document in December 2007. The team anticipates that this will be the final update of the document needed over the remaining life of the program.

RESULT: Surge Capacity Plan: Serbia (Year 3, updated version).

Procurement Preparation

In submitting its *Request for Source/Origin Waiver Approval to Authorize 935 Geographic Code for Commodities that May Be Procured in the Event of Crisis* (for which approval was granted December 12, 2007), PPES prepared a pricing and vendor comparison for 49 basic items that could be used in any type of humanitarian emergency. This list will continue to be updated once per quarter or more often if circumstances warrant doing so.

RESULT: Updated pricing and vendor comparison list.

Network and Expertise Maintenance

Whether PPES is identifying a potential hazard and potential responders, monitoring developments in an ongoing event or determining an appropriate humanitarian response for recommendation to USAID, *surge relies on accurate, timely and dynamic information.* Before a recommendation is made to USAID, each surge inquiry draws on a nationwide network of local and national sources whose potential role in disaster management of each kind of emergency has been identified by the P&P Team. These contacts are maintained regularly.

RESULT: Updated contacts database.

CHALLENGES AND CONSTRAINTS

None are foreseen. The implementation of a surge response is, however, a dynamic process involving many actors, ranging from those immediately affected by the disaster event to the Serbian Red Cross (SRC) to transport services to local and national government and beyond. Each action is a chain of interdependent actions and, as such, is shaped by many factors not within PPES' control.

SECTION 3: ECONOMIC SECURITY

INTRODUCTION AND STRATEGY

During FY 2008, the Economic Security (ES) team refined its strategy in supporting private sector economic activities in its targeted regions. The change was developed and adopted in March 2008, following a series of conversations with, and guidance received from, USAID. The team incorporated lessons learned during FY 2007, particularly the need to evolve away from grant-making and capital expenditure investments and towards a demand driven, market focused methodology.

The team began its work in 2006 by launching activities that would work to “alleviate poverty” but not “have an aggregate impact on the economy.”⁹ The business plan competition allowed the project to gain exposure and raise awareness about its activities, and it allowed funds to be released to 41 SMEs after initial interest indicated by more 500 concept papers from vulnerable municipalities. This activity was designed to contribute to economic security for the municipalities around Kosovo in the event of conflict there and the possible instability that such conflict might create.

In the absence of impending conflict, using PPES grant funds to finance capital investments and start-up enterprises no longer seemed appropriate. It was necessary to reevaluate the strategy consistent with the Mission’s “more visionary and flexible approach to strategy design.”¹⁰ In order to create sustainable growth in these vulnerable areas, and to leverage synergies with both the Competitiveness and Agribusiness projects, the project had to move from supply-side support to demand-side support.

Reaching new markets is a sound goal for Serbian firms, and the implications for non-ethnic Serb-owned businesses reach beyond economics and help to address some of the issues that keep Southern regions of Serbia isolated from Belgrade and distrustful of the central government. Therefore, not only is the approach suitable in terms of transformational development, but it also reflects the project’s role in the Mission’s Strategic Objective of “risk of political instability reduced.”

Strengthening Serbian firms is an important part of the work of PPES, but it should be supported by more robust cross-cutting activities. After two years of project implementation, it is clear that a more targeted focus on youth (age 15-29) and workforce development is critical for future private sector competitiveness. Not only do we feel that youth need to be better prepared for the demands of the private sector, but we also feel that the private sector must play a more active role in the future of the youth of Serbia. The public sector is clearly unable to solve this problem on its own and reforming the educational system is outside of the scope of this project. Working to supplement the educational system, however, is a way for PPES to have national impact. Businesses are increasingly aware of the benefits of partnering in order to increase youth engagement to ensure their future workforce requirements can be met. The program will be able to achieve incremental change in the private sector, but a focus on youth more broadly

⁹ USAID Serbia and Montenegro Strategy Statement, December 2005, page 8.

¹⁰ USAID Serbia and Montenegro Strategy Statement, December 2005, Executive Summary.

provides PPES with the possibility of transformative results and a positive nationwide legacy.

While support to youth has been a cross-cutting theme since the beginning of the project, several contributing factors caused the project team to reexamine areas of emphasis.

- I. **Youth are increasingly actors who drive instability.** While the Unilateral Declaration of Independence (UDI) by Kosovo did not result, as indicated above, in mass migrations of people, it did quite blatantly expose the disaffection of Serbian youth. The most dramatic response to the UDI, while the whole world watched on CNN, was the burning of the United States Embassy. The actors in this drama were overwhelmingly the youth of Serbia who, due to their vast amount of free time and lack of other productive or engaging activity, were the perfect population to be manipulated. Rural youth, with their lack of exposure to alternate viewpoints, can be strongly influenced by the political parties in their villages because they are the only role models who seem to have power. Even those who had no interest in politics expressed their discontent (e.g. the young shoplifters who were caught on video and posted on *YouTube*). The recent rally in Belgrade against the extradition of Radovan Karadzic is yet another example of youth overwhelmingly comprising the very small subset of violent protestors.

While the United States Government's short-term reaction to the Embassy burning was to condemn it and remove support to Serbia by evacuating many Embassy and Mission employees, its long-term support should involve addressing the root causes of that violence. The best contribution to Serbia is assisting the youth of Serbia to become productive and contributing members of society.

- II. **Youth is a national priority for the Serbian Government.** The Government of Serbia adopted a National Strategy on Youth in May 2008, which, among other objectives, emphasizes the importance of youth employment, entrepreneurship, formal and non-formal education, social inclusion, and youth taking an active role in solving social problems. While authorities in Vojvodina have already taken some steps to address the problems of youth, there is still no nationwide push to do so.
- III. **Youth in Serbia represent the largest vulnerable population and cut across gender and ethnic boundaries, as well as refugee status.** Serbian youth have a significantly higher unemployment rate than the national average (40% versus 27%).¹¹ While their parents grew up in a country that had a positive international image, the youth of Serbia today find themselves living in a country with insufficient international integration, and they have witnessed war and violence throughout their childhoods. They are educated in a system that is aligned with an obsolete economy. In addition, the educational system tends to reinforce, if not directly contribute to, young people's feelings of isolation. The educational system does not encourage them to look outward or integrate beyond their communities, and themes of nationalism can easily be shaped in isolated educational environments. Unemployment and economic issues have been identified by 42% of youth¹² as the biggest problems in their communities, followed by the lack of culture and sports events (20%).

¹¹ Statistical Office of the Republic of Serbia Bulletin 2006 "Labor Force Survey."

¹² Centre for Free Election and Democracy (CeSID) research on the "Active Participation of Youth in Social Life," December 2007.

IV. Youth are not active participants in shaping their own future. One highly probable (though not definite) inference from the above CeSID research is that youth do not have activities or opportunities to alleviate their boredom. More powerful than boredom is the building frustration with the political direction of Serbia and how that affects their future professional opportunities. Their difficulty in traveling abroad and resultant lack of direct exposure to different cultures and ideas further increases that frustration level. One of the unfortunate consequences of the lack of alternatives for youth is that they are easily lured by the promise of a better life and influenced by mass media without any critical analysis of the issues. They have not been trained to think critically or entrepreneurially, to solve a problem by gathering opposing data, or to make judgments for themselves.

V. Investment in youth is necessary for long-term pay off. The Living Standards Measurement Survey, published by DFID and the World Bank in 2007, indicates a statistically significant inverse relationship between education and poverty; that is, the more educated a person is, the lower the chance of that person living in poverty. While seemingly obvious, the impact on economic development is important. The Organization for Economic Cooperation and Development (OECD) states that Serbia is ranked 41st (between Chile and Bulgaria) of 57 countries and is “statistically significantly below the OECD average.”¹³ While education reform is far beyond the scope of this project, better understanding the link between the human resources expectations of the private sector and the available talent reinforces the necessity of bolstering the workforce development element of the program’s strategy.

Just as the Mission acknowledges a more flexible approach to their strategy design, PPES must analyze the current context of implementation and be willing to make trade-offs that will allow the US Government to leave the most innovative and impactful legacy. The program seeks to maintain “a flexible approach to program implementation that allows USAID to respond with relevance to the changing situation in Serbia.”¹⁴ As such, we feel that shifting resources into broad-based youth entrepreneurship activities will allow the project to have more impact than would a continued focus, at the same level, on businesses in vulnerable municipalities. The program will continue to work in vulnerable areas and municipalities with vulnerable populations, but will focus more intensively on youth. The contributors of vulnerability (as well as the reasons the project chose to work in those municipalities), have changed significantly since PPES’ project design. As such, the team recommends elevating the level of its youth activities to the status of a fully integrated program “Workstream.” In program Year 3, The Economic Security team will have two primary workstreams: Workstream One is support to business and Workstream Two is support to youth employment and entrepreneurship. The two workstreams are complementary ways to tackle the same problem of economic insecurity. Workstream One takes a short term horizon approach and seeks to improve existing business entities. Workstream Two takes a longer term horizon approach and seeks to change an important root cause of low performing businesses: human resource capacity and leadership skills.

Growth in the private sector is affected by many different factors. It cannot be sustainable unless it is market-driven, and it cannot be sustainable if there are no skilled people to lead the private sector. In FY 2009 PPES will make a more robust resource allocation to the

¹³ Organization for Economic Co-operation and Development (OECD) *Programme for International Student Assessment (PISA)*, 2006, page 57.

¹⁴ SCOPES Task Order DFD-I-00-05-00250-00 01, page 12.

cross-cutting youth area, further integrating in a meaningful way workforce development. PPES intends to contribute to “a modern European Serbia, led forward by creative, hard working and brave people...young people will take an active part in all forms of social life and...would have an opportunity to create conditions for [better] quality of life...”¹⁵

In Year 3, the Economic Security Team will build on its past successes raising the capacities and improving the products and services of businesses in selected municipalities. We will focus this work more intensively, from a geographic standpoint, on South Serbia, which we define as the territory in Serbia south of Nis. At the same time, we will expand our efforts in youth entrepreneurship and workforce development wherever the PPES project operates, which will be eighty municipalities by the end of the program. We have already created relationships with the municipalities in all of the areas where the Preparedness and Planning Team is working, and we will use those relationships to engage further with the Mayors and other municipal leaders on the needs of youth.

¹⁵ National Strategy for Youth, Republic of Serbia, Ministry of Youth and Sport, February 2008, Section 2.1, page 7.

ECONOMIC SECURITY ACTIVITIES

Workstream One: Support to Business

The Economic Security (ES) team recognizes private sector development as crucial in improving living standards. To achieve sustainable economic development, active participation and buy-in of all stakeholders from the public, private and civil sectors is necessary. In order to accomplish this goal, the team has developed and adopted a process entitled the “Ten Steps to Enhance Municipal Economic Security.” This structured approach provides guidance on how to collect and share information with stakeholders and ensure their participation. Table 3, below, explains the ten step process and indicates a logical timeframe for each step over the life of the project.

Table 3: Ten Steps Implementation Timeframe

Step / Activity	Year I	Year II	Year III	Year IV	Year V
Step 1: Determine implementation municipalities (highest priority given to the most vulnerable) and subsectors (highest priority given to the highest potential). <i>Output: Municipalities, and subsectors within municipalities, selected for assistance</i>					
Step 2: Ensure local buy-in by presenting the strategy for economic security to the municipality and ensure willingness of municipality to create a better business enabling environment. <i>Output: Signed MOU</i>					
Step 3: Assess subsector to identify gaps. <i>Output: Subsector reports with implementation</i>					
Step 4: Identify most influential actors in business community. <i>Output: A list of high potential businesses</i>					
Step 5: Work with business community and ensure buy-in by presenting subsector assessment and recommendations. <i>Output: A list of subsector-level interventions</i>					
Step 6: Identify firms for assistance based on their growth potential consistent with PPES strategy. <i>Output: Firms selected for assistance</i>					
Step 7: Support trade show attendance and study tour participation to ensure exposure to best practices and new technology. <i>Output: A list of firm-level interventions</i>					
Step 8: Train in business skills, marketing, product design, and sales; assist with international quality standards acquisition; and invest in strategic capital expenditures. <i>Output: Revised strategy, updated business plans and more competitive products*</i>					
Step 9: Introduce companies to buyers through buyer trips, create market linkages at trade shows, and assist firms to access financing. <i>Output: Sales contracts and increased capital to firms</i>					
Step 10: Economically more secure municipality as evidence of strengthened private sector					

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* Product competitiveness can be measured by ability to capture market share or by increase in sales. ES does not measure market share data so therefore defines “competitive products” as those products that sell more units than previously.

The table shows the progress from identifying municipalities, stakeholders, and promising sectors in the initial years, to addressing particular problems at the sector and firm level and reaching the target outputs.

Workstream One: Approach and Geographic Coverage

Building on the lessons learned during the first two years of project implementation and based on a need to mature and grow the project further, the ES team will focus its activities to provide tailored assistance to the most promising companies in target sectors and regions. The goal of our activities is to prepare and connect these firms with new, higher value markets and provide them with the tools to succeed. This serves the central objective of the program – improved economy and social integration.

Based on the team’s experience, it recognizes that in both Sandzak and South Serbia, the issues of exclusion and economic integration are quite different. Therefore, we have adopted a differentiated approach to the two regions. Businesses in South Serbia will continue to receive individual tailored support, based on the ten-step process. We believe this individual attention is warranted because: 1) full integration and participation in central government institutions is still lacking; 2) real and perceived constraints exist to trade with the rest of Serbia; 3) there is an over-reliance on the Kosovo market; and, 4) it provides an opportunity to continue to collaborate with the Coordination Body by assisting them in shaping their economic strategy as well as working at with municipalities to formulate requests for assistance.

In Southern Serbia, the Economic Security team will focus its efforts on the dairy and light manufacturing sectors. Despite having the largest concentration of dairy households in the country (42% of Serbian households involved in the dairy sector are located in South Serbia), southern Serbia has a much smaller percentage of total milk production (22%) than other regions (due to factors such as geography, small landholdings, low household incomes and weak support institutions). We will add the light manufacturing sector as the bulk of requests for assistance in the area over the past two years have been from firms in the light manufacturing sector. We will not restrict activity to particular municipalities. While Presevo, Bujanovac, and Medvedja will always be relevant for political reasons, a municipality-based approach does not allow for true demand-driven assistance. A sector focus allows us to engage technical assistance that can assist multiple firms, and allows us to reach across municipalities in the South.

Assistance to firms in Sandzak will progress to a new level in the year ahead. Similar to South Serbia, in Sandzak, the Economic Security team will focus its efforts on a limited number of sectors – apparel and food processing (though we will continue to help promote and track results accrued from past investments in tourism, especially in Prijepolje). Firms in Novi Pazar already trade throughout Serbia and internationally. However, more could be done with Sandzak-based firms take advantage of events such as trade fairs. As such, the team will continue to assist firms to realize more sales and enter new markets by identifying specific trade fairs (at least four) to help them achieve this goal. Assistance to Sandzak will also focus more on work force (specifically, youth) development in the year ahead. The Sandzak area of operation will lead the Economic Security team’s piloting of its school capacity building and internship efforts (for additional details on each activity, please see Workstream Two).

Workstream One: Current Status of Target Sectors

In order to shift resources to other efforts, the Economic Security team will need to reduce business-focused activities outside of South Serbia. This will happen gradually to allow, in an orderly manner, the successful completion of pipeline activities. Businesses outside of South Serbia will receive assistance from PPES in the form of workforce development, interns, and human resource capacity building. We will not provide firm-level technical assistance to businesses outside of South Serbia, but we will consider them for participation in trade shows and other broader efforts. We will publicize our support for trade shows in all 61 municipalities where PPES is active, and select the most promising firms from the pool of applicants. Table 4, below, indicates the planned status of activities in our targeted sectors in each municipality where the team is currently working at the start of FY 2009.

Table 4: Status of ES Target Sectors, as of October 1, 2008

Sub-Sectors	Municipality	Workstream 1: Support to Business	Workstream 2: Youth Employment	Specifics
Food Processing	Kraljevo	FY06-FY08	FY09-FY11	No new businesses added in FY09.
Fruit (Growing & Processing)	Kuršumlja	FY06-FY11	FY09-FY11	Businesses here will be approached sectorally in the South Serbia region.*
Dairy	Bujanovac	FY06-FY11	FY09-FY11	Businesses here will be approached sectorally in the South Serbia region.**
Fruits, Tourism	Medvedja	FY06-FY11	FY09-FY11	Businesses here will be approached sectorally in the South Serbia region.*
Dairy	Preševo	FY06-FY11	FY09-FY11	Businesses here will be approached sectorally in the South Serbia region.**
Apparel, Food Processing	Novi Pazar	FY06-FY11	FY09-FY11	Trade show assistance.
Tourism	Prijepolje	FY06-FY08	FY09-FY11	Several tourism-related activities are still underway. Work in this sector will be completed by December 2008.
Light Manufacturing	South Serbia (south of Nis)	FY06-FY11	FY09-FY11	The bulk of requests for assistance in the Vranje AOR are from firms in the light manufacturing sector.*

*A sectoral approach results in businesses in the entire region being considered for assistance if they are in the dairy or light manufacturing sectors. We will no longer support firms in an ad hoc manner if they are not in our target sectors.

** South Serbia has the largest number of dairy households in Serbia (Mercy Corps CRDA Dairy Assessment, July 2007).

Selected activities are being discontinued for different reasons:

1. Businesses in Prijepolje will receive less assistance because they have been *more* successful than average. The municipality has received a large proportion of grant funds based on its size because of many strong business opportunities there. Like

- Kraljevo, is does not fit geographically into our target AOR, nor does it have the political issues related to some of our other target areas.
2. Tourism in Medvedja will be discontinued because of the inability to gain traction in *that* sector in *that* place, and to achieve results. While tourism was worth exploring earlier in the project, the lack of progress on the privatization of the Sijarniska Banja spa and the inability to sell Medvedja as a tourism destination based on a few upgraded private accommodations, produced disappointing results.
 3. Another example is Food Processing in Kraljevo where results have also been low given the size of the municipality and the level of development there. Kraljevo was originally selected because of its large IDP population. When making the choice to shift resources, the team believes that Kraljevo no longer presents a compelling case.
 4. Fruit processing in Kursumlija will no longer receive attention from the project because the two most promising firms there in that sector are currently being supported by the Agribusiness project. Most other activity there in this sector is with supplier groups: growers and pickers. Our principal target group is businesses seeking markets, not suppliers to those businesses.

Workstream One: Sector Specific Assistance

To better define its activities, the ES team has categorized its business-level assistance in two sections:

PROCESS: distribution (logistics and strategy), organizational structure, management, marketing and promotion, sales and advertising, public relations, etc.

PRODUCT: brand, functionality, price, styling, quality, safety and standards, packaging, differentiating, etc.

These activities are cross-cutting themes relevant to all sectors. The list is a menu of services available to beneficiary businesses in the dairy and light manufacturing sectors PPES will support in South Serbia. The ES team will help determine the appropriate activities for each new business based on the following criteria listed below in Table 5:

Table 5: Business-level Assistance Selection Criteria

Selection Criteria	
1	A business must be from one of the chosen sectors
2	No start-up firms will be considered
3	Companies must have demonstrated strong growth existing longer than 1.5 years
4	Companies must be registered with the State and must have at least one income statement publicly filed with the State Tax Authority
5	Companies must possess the potential for strong growth and high employment

The first section is organized around *Process Improvement* activities that better enable organizations to bring products to market. The second section focuses on *Product Improvement* activities that address more specific issues to improve the competitiveness of products on the market. An illustrative example is listed after each activity to highlight one of the many ways in which the activities could be implemented.

PROCESS IMPROVEMENT

A. Leverage Trade Fairs – *Provide TA to help prepare promotional material and create a target list of contacts to talk with at the fair (task 2.1.1)*

Many Serbian products are competitive on a regional and international level, but the producers do not have the relationships established to export their goods. Trade fairs provide a means to meet buyers, distributors, suppliers, and competitors all in one location. Attending trade fairs can help businesses keep up with industry trends and test new products. This activity will help SMEs prepare for trade fairs by developing a strategic approach and enabling companies and associations to utilize the opportunity more efficiently.

RESULT: Increased sales by finding new buyers

B. Increase Business to Business (B2B) Linkages – *Organize a buyer trip by arranging a meeting with a potential client (task 2.1.2)*

Allowing companies to meet more potential clients will educate Serbian businesses on the necessary changes needed to increase sales. Interaction with buyers from different markets will promote best practices and allow companies to benefit by gaining the knowledge needed to sell to those markets. This activity will provide the linkages to promising new markets and potential clients for Serbian businesses.

RESULT: Increased sales by promoting deals and enabling new contracts to be signed

C. Create Supply Chain Strategy – *Help businesses find multiple suppliers from different regions to help mitigate risk of input supply and price fluctuations (task 2.1.3)*

Bringing products to market in Serbia is one of the main barriers facing Serbian businesses. PPES will aim to identify the business and technological constraints facing the industry, and help local companies overcome these challenges.

RESULT: More consistent sales throughout the year

D. Enhance Financing Options – *Find funds available to eligible companies and provide assistance on the application process (task 2.1.4)*

Providing access to finance is important to support production growth and process improvement by obtaining necessary capital investments. The Serbian government has funds available for local businesses, but these are often under-utilized because businesses either are not aware of the funds, do not know how to apply for the funds, or have an initial disinterest in the funds because they do not guarantee the “free stuff” that some may have come to expect from donors. PPES will help increase the awareness of channels and kinds of financing available to businesses.

RESULT: Increased operating capital for Serbian SMEs

E. Improve Marketing – *Provide TA to develop a marketing strategy geared towards new markets (task 2.1.5)*

Many Serbian businesses do not have a strategic approach to marketing and do not understand the basic concepts including product, price, promotion, and place (distribution). Understanding the competition, what is modern design, and how effective distribution channels operate will enable more Serbian businesses to succeed. PPES will work with local businesses to develop strategic marketing plans on how to access and sell their products or services to local, regional, and international customers.

RESULT: Increased sales to new buyers with more competitive products

F: Develop Management – *Show management how the effective use of IT (i.e. email) can help expedite new orders with new clients (task 2.1.6)*

Many Serbian organizations face internal management constraints that hinder the development of the business. Owners or executive management within small firms – specially family-owned SMEs – may not be the person actually implementing recommended changes, so the ES team will determine if more junior people are better suited to receive TA. This activity will focus on management capacity building to enable businesses to sustain profitable growth. The use of technology (i.e. email, internet) will also be stressed to highlight the benefits of more efficient communication with clients and better intelligence on competitors. For example, small businesses typically do not have a database that tracks their customers or their leads. Simple technology such as Microsoft Excel would allow these businesses to more efficiently analyze their customers, their needs, buying patterns, payment history, and other data points that allow for more efficient business.

RESULT: Increased sales through faster processing of orders

PRODUCT IMPROVEMENT

A. Improve Production Standards – *Provide information of government regulations and potential funds available to help meet those standards (task 2.1.7)*

Processors lack sufficient knowledge about quality for dairy standards aligned to HACCP / ISSO 9001 and how to effectively improve processes. This activity will focus on educating producers and processors on how to achieve international standards.

RESULT: Ability to access new markets requiring such standards

B. Differentiate Products – *Help businesses identify new products (i.e. low fat yogurt, higher quality cheese) that are not available on the market and change production accordingly (task 2.1.8)*

Serbian dairy products do not consist of a wide variety. Businesses need to understand the potential gain in market share that can be acquired by offering a more unique product. This activity will focus on bring about awareness on the benefits of creating and accessing niche markets.

RESULT: Increased sales by making minor modifications to existing products

C. Enhance Packaging and Labeling – *Educate processors about the benefits and savings of producing products in-line with customers’ needs (i.e. larger-sized containers) (task 2.1.9)*

A need exists to alter and update many label styles and packaging configurations to cater to what buyers want and to abide by legal requirements. Larger families in Muslim areas prefer larger package sizes of food than do urban dwellers with small refrigerators. Serbian firms are generally not sensitive to these types of customer needs. In addition, appealing graphics, which are often not expensive to obtain, can be the determining factor for a customer studying a supermarket shelf. This activity will help identify the issues and support the necessary changes. The design improvement activity will also work through TA in partnership with the school for applied arts.

RESULT: Increased revenue by reducing operating costs

Workstream Two: Youth Employment Activities

The Mission strategy specifically states that south Serbia will be the first vulnerable area addressed with the three-pronged approach of working with the economy, government, and civil society.¹⁶ PPES will increase support to the cross-cutting issue of youth by scaling up resources dedicated to the following activities:

A. Youth Entrepreneurship Centers – *Provide TA to work in collaboration with the Ministry of Youth and Sport to scale-up operations of Youth Entrepreneurship centers (task 2.2.2)*

PPES will continue to cooperate with the Ministry of Youth and Sport to support the expansion of the Youth Entrepreneurship Project. Additional focus on the quality of training and the capabilities of the staff and career development centers’ service offerings will enhance the project’s impact and reach into new communities. Finding a champion with the Ministry will help promote this activity and capture the commitment of local municipalities. Two of the first tasks in the year ahead will be: 1) determining the status / level of functionality of each of the existing (and planned) youth offices, and 2) determining who the other donors are that have pledged assistance to the Ministry for support of its youth offices (and what form that assistance will take). We believe that careful coordination will be necessary in moving forward on this activity. As such, PPES will take the lead in convening an international organization coordination meeting to discuss the topic.

RESULT: Youth Entrepreneurship Centers serving needs of youth in municipalities

B. School Capacity Building – *Provide TA to work in collaboration with schools to enhance curriculum and services (task 2.2.3)*

Many schools in Serbia need assistance in updating curricula, upgrading facilities, and improving career counseling to address workforce development issues. PPES will first listen to business and understand what skills they need. The results of the

¹⁶ USAID Serbia and Montenegro Strategy Statement, December 2005, page 8.

Competitiveness Program's current "Skills Gap Analysis" study (draft version submitted by XAO Solutions in July 2008) will be leveraged to determine areas of emphasis within schools and ways to better prepare youth to enter the workforce. Vocational training courses will be designed and implemented to create marketable skills and employee profiles necessary to support local industries.

RESULT: Curriculum and facilities enhanced in schools

C. Internship Program – *Provide TA (and possible funding for new internship program) to increase the number of companies hiring interns (task 2.2.4)*

One of the biggest problems for graduates entering a job market is a lack of practical experience. This problem equally affects employers, as they have to spend a lot of time in training new workers. The ES Team will work directly with companies and schools to develop and support the best model for improving internships and apprenticeships. Students, new graduates, and unemployed workers will be targeted for these programs in cooperation with local institutions. PPES will also identify companies that are ready and willing to implement or upgrade internship programs to improve and secure future skilled labor. Establishing a new cost-sharing internship program (like the USAID *Tatweer's Maharat* program in Jordan) will be assessed to determine the benefits of implementing a similar program in Serbia.

RESULT: Increased number of companies and students involved in internship program

D. Educational Exchange – *Develop a program for educational exchange and organize thematic study trips (task 2.2.5)*

The current Community Connections Program in Serbia offers practical training opportunities in the U.S. for professionals that demonstrate aptitude and leadership potential in youth and sports. PPES will partner with Community Connections to promote the current program and provide additional services in Europe and industry-specific projects based on the needs identified by the Competitiveness Project's skills gap analysis. PPES will also work with participants upon return to Serbia to ensure adequate knowledge transfer to their communities.

RESULT: Youth reporting back to their communities on gained knowledge and experience

E. Junior Achievement (*task 2.2.1*)

The ES Team believes that the level of capacity building within Junior Achievement (JA) described in the work plan is attainable for three reasons. One, we have confidence in the assessment report submitted by Mr. Muhannad Jarrah of Junior Achievement Jordan. We believe that his recommendations are suitably realistic and actionable because Mr. Jarrah is the Operations Director of JA Jordan and has firsthand experience growing the organization from an idea to its current (large) operation. We believe that he tailored his advice based on his in-country research and understanding of the particular challenges in Serbia and the local environment more generally. Two, based on our preliminary work with Serbian business leaders over the last six months, we feel that private sector leadership is prepared to take an active role in the future of the

youth of Serbia, and they are seeking opportunities for Corporate Social Responsibility. Three, a number of the proposed activities are within the direct control of ES, and do not rely on JA as an organization to function better on an immediate basis. For example, we will engage our own STTA to write help JAS write a strategic plan. Junior Achievement is a program with proven results and significant support in Serbia already; however, much more opportunity exists to realize the full potential of JA. The objective of JA is to enable the Serbian private sector to take an active role in preparing and inspiring the youth of Serbia to become contributing members of society. The values taught in a program such as JA are much more expansive and comprehensive than learning about the market economy or the principles of entrepreneurship. The true value of JA is teaching youth how to think beyond their current situation, to be open to change, to feel empowered to affect their future, and to participate actively in all areas of life, not just in the business realm. PPES will leverage JA as is mechanism to engage youth and help achieve its strategic objectives.

1) JA Board of Directors – *Promote JA among business leaders and generate interest and commitment within the business community (task 2.2.1.1)*

A dedicated, mission-driven board is necessary to take responsibility for the direction of the program. The ES team will work with its local partner, the National Alliance for Local Economic Development (NALED), to engage the highest levels of the Serbian community in the public and private sectors. Leaders will be identified, interviewed, and then chosen to play an active role as JA board members. A high-profile individual will be designated as the JA “champion” to drive key messages, gain buy-in from key partners, and ensure the program’s success. The champion may either be on the board, or a person to whom a board member has direct access.

RESULT: Functioning board of directors formed with a champion designated

2) Strategic Plan – *Strategic plan agreed upon by board members, STTA hired to help develop the plan (task 2.2.1.2)*

A five year strategic plan should be created to outline the governance and objectives for JA. This document will include a budget for planned activities and personnel (full-time and short-term consultants) necessary to realize the strategic plan. Fund raising goals will be included to raise money from the business community and tie any possible USAID support to private sector commitments.

RESULT: Strategic plan finalized in writing, guiding JA program and organization

3) Organizational Structure – *Develop scopes of work and advertise for new personnel, as indicated in the strategic plan (task 2.2.1.3)*

The following functional positions must be established in order to implement the strategic plan: Fundraiser, Operations Manager, Curriculum Director, and

Volunteer Manager. The scopes of work should be further refined to ensure coordination and prepare for in depth implementation of the strategic plan.

RESULT: Full-time JA personnel hired to implement the strategic plan

4) Operations Enhancement – *Develop a knowledge management system that captures best practices, leverages volunteerism, and measures key performance indicators (task 2.2.1.4)*

The internal processes of JA should be modified to allow the program to scale-up, learn from best practices, capture institutional memory, and measure indicators on a monthly basis. A volunteer network should be created to help establish a retention system, gather feedback, and enable operations scale-up.

RESULT: JA is operating with proper monitoring, reporting, & evaluation mechanisms

5) Coordination with Ministry of Education – *Sign a Memorandum of Understanding with the Ministry of Education on JA implementation (task 2.2.1.5)*

Establishing a relationship with Ministry of Education is crucial to the success of JA. Buy-in from key ministry personnel should be obtained in order to integrate JA courses into nationwide curricula. The project will first approach the Ministry in conjunction with the Agribusiness project as both projects seek to enhance curriculum. This will establish an interest and allow the project to outline guidelines for cooperation. Afterwards, senior level Mission or Embassy persons, along with leaders from the private sector, should engage to approach the Minister himself.

RESULT: JA formally recognized as an entrepreneurship program and implemented in Serbian educational system

6) Strategic Communications – *Provide technical assistance to the JA team to devise a communication strategy and develop appropriate marketing material (task 2.2.1.6)*

A marketing campaign should be created to promote the JA brand and harness more private sector support. Relations with JA alumni should also be leveraged to build support. Effective communications will help increase sponsorship and the quality of job placement.

A corporate social responsibility (CSR) conference or similar opportunities provide additional methods to engage and gather support. NALED is currently designing a CSR certification tool and PPES is working with them on this effort. NALED is a key partner as they will assist the project in shaping the JA Board of Directors and in creating more opportunities for private sector revenue for JA. We will look to the CSR Assessment Tool developed by

“Business for Social Responsibility” (BSR), which is the US standard. BSR is a business association that provides consulting services to individual corporations. The “Prince of Wales International Business Leaders Forum” (IBLF), the European standard, will also be an important source of knowledge. The IBLF focuses more specifically than BSR on sustainable development and the international context. In 1991, the IBLF created forums in Hungary and the Czech Republic, and was on the leading edge of introducing CSR concepts in Central and Eastern Europe. IBLF has worked extensively with the United Nations.

RESULT: JA recognized in Serbia as a successful program supporting youth development and as a tool to engage the private sector in workforce development

7) School Adoption Program – Promote School Adoption Program (SAP) among business community and ensure their buy-in (2.2.1.7)

A School Adoption Program will foster a new culture where the private sector plays a major and direct role in the development of the educational system. Through the SAP, companies will sponsor or “adopt” schools by supplementing funds to these institutions and providing advice on the teaching processes and learning topics. This will help close the existing gap between the skills acquired through education and the skills required by the job market.

RESULT: Companies and schools implementing SAP

Supplemental Annexes

Please refer to Annex 2, 3, and 5 to view the performance monitoring table, the responsibility matrix, and the Gantt chart for FY 2009, respectively, for the Economic Security Team. Also, please see Annex 8 for a description of how the ES Team will collaborate with other USAID-funded programs in the year ahead.

ANNEX 1: Program's List of Expansion Municipalities

COHORT II	FY 2009	1	Babušnica
		2	Bačka Topola
		3	Bela Palanka
		4	Ćoka
		5	Despotovac
		6	Dimitrovgrad
		7	Gadžin Han
		8	Golubac
		9	Kula
		10	Ljubovija
		11	Mionica
		12	Novi Kneževac
		13	Osečina
		14	Petrovac na Mlavi
		15	Pirot
		16	Sombor
		17	Subotica
		18	Ub
		19	Žagubica
		20	Žitorađa
COHORT III	FY 2009	21	Bački Petrovac
		22	Knjaževac
		23	Koceljeva
		24	Krupanj
		25	Loznica
		26	Sokobanja
		27	Sremska Mitrovica
		28	Svrljig
		29	Vladimirci
		30	Zaječar
	FY 2010	31	Aleksandrovac
		32	Bajina Bašta
		33	Blace
		34	Čajetina
		35	Nova Varoš
		36	Priboj
		37	Prijepolje
		38	Rekovac
		39	Surdulica
		40	Vladičin Han

* The Preparedness and Planning Team will begin the process of bringing in 10 Cohort III municipalities in the last quarter of FY 2009, however training and technical assistance will not begin with these municipalities until FY 2010.

ANNEX 2: Performance Monitoring Plan

A) Preparedness and Planning

#	Indicator:	Relates to Work Plan Objective:	Unit of Measure:	Disaggregated by:	Baseline		2007		2008	2009	2010	2011
					Year	Value	Target	Actual	Target	Target	Target	Target
Performance Indicators:												
1	Score on Municipal Emergency Management Capacity Index (MEMCI) <i>Notes:</i> The score reported reflects the average baseline score of all MEMCIed target municipalities that will be approved for inclusion in team activities	IR 2.113	Quantitative score	Municipality, Sectors, Baseline administration Approved by USAID for inclusion in the program. Monitoring administration	2006	N/A	N/A	59.01	N/A	N/A	N/A	N/A
2	Number of municipal-level Response Plans produced <i>Notes:</i> The Response Plans are produced in conformance with prevailing Serbian law and promote municipal compliance with law. Targets are cumulative.	IR 2.113	Number (Cumulative)	Municipality, Response Plan	2006	0	N/A	16	33	48	64	80
3	Number of municipalities with policy/planning documents approved by locally-elected authorities	IR 2.113	Percent of municipalities participating in SCOPES capacity-building	Municipality, Type of policy of planning document	2006	0	0.3	33% (7/21)	30% (13/41)	40% (25/61)	50% (41/81)	60% (49/81)
4	National disaster management policy is drafted by Serbian government.	IR 2.113	Yes/No	Industry Municipality Gender	2006	No	No	No	No	TBD	TBD	TBD
5	Number of sectors represented in developing municipal-level Response Plans and in related trainings	Activity 1.1	Number	Municipality, Sector, Republic vs. Municipal	2006	0	4	5	5	5	5	5
6	Number of days to field surge staff complement	Activity 1.2	Number	Organization, Title / Responsibilities, Gender, Age	2006	0	N/A	N/A	N/A	N/A	N/A	N/A
7	USD \$ Value of commodities	Activity 1.2	USD	Type of commodity	2007	0	N/A	N/A	N/A	N/A	N/A	N/A
8	USD \$ of grants responding to crisis	Activity 1.2	USD	FOG/IKG, Type of recipient, Location of recipient, Focus area of grant (shelter, food, etc.), status of grant (active, completed, withdrawn)	2007	0	N/A	N/A	N/A	N/A	N/A	N/A
Monitoring Indicators:												
Activity 1.1: Ongoing crisis planning and developing emergency preparedness skills in local government, relevant national governments units and civil society												
9	Number of municipalities surveyed for MEMCI baseline	1.1.3	Number (Cumulative)	Region	2006	0	N/A	29	70	80	80	80

#	Indicator:	Relates to Work Plan Objective:	Unit of Measure:	Disaggregated by:	Baseline		2007		2008	2009	2010	2011
					Year	Value	Target	Actual	Target	Target	Target	Target
10	Number of persons included in MEMCI interviews	1.1.3	Number (Cumulative)	Industry Municipality	2006	0	N/A	113	300	350	350	350
11	Number of Municipal Emergency Management Teams identified or formed	1.1.3	Number (Cumulative)	Municipality	2006	0	9 (Up to March)	21	30	55	70	80
12	Number of training sessions held annually to build capacity in target municipalities to monitor and plan for emergencies <i>Notes: This indicator reflects the number of trainings held, orientation sessions are not counted.</i>	1.1.3	Number	Municipality	2007	0	TBD	9	15	20	20	10
13	Number of modules prepared and delivered in trainings <i>Notes: Based on revision of training curriculum, 7 training sessions are replaced with new methodology containing 3 training modules.</i>	1.1.3	Number	Subject area	2007	0	TBD	6	7	3	3	3
14	Number of participants trained in target municipalities to monitor and plan for emergencies. <i>Notes: This indicators reflects the total number of attendees at all training and capacity-building events. Audiences for any public events, such as field demonstrations, will be estimated and reported separately.</i>	1.1.3	Number (Cumulative)	Municipality Event, Actual Persons, Repeaters through cycle	2006	0	TBD	258	500	775	1,000	1,100
15	Number of municipalities with communication and coordination elements incorporated into Response Plans.	1.1.3	Number (Cumulative)	Municipality	2006	0	N/A	3	31	55	70	80
16	Number of municipalities with drafted or approved local municipal response ordinances creating a "standing body".	1.1.3	Number (Cumulative)	Municipality, Approving body (executive or legislative)	2006	0	N/A	4	20	35	50	65
17	Number of municipalities certified as "enhanced disaster resilient" in all levels.	1.1.3	Number (Cumulative)	Municipality	2006	0	N/A	N/A	10	24	40	55
18	Number of actors and donor agencies participating in Disaster Management Working Group	1.1.5	Number	Categorize as donor, bilateral, direct implementer, government official	2006	0	5	12	10	10	10	10
19	Number of crisis simulations and exercises held <i>Notes: To avoid duplication with the ongoing program funded by the International Federation of the Red Cross, some simulations are conducted in cooperation with the Serbian Red Cross. A precondition is the training of sufficient trainers to conduct simulations.</i>	1.1.5	Number (Cumulative)	Simulations, Exercises	2006	0	4	3	6	8	10	12

#	Indicator:	Relates to Work Plan Objective:	Unit of Measure:	Disaggregated by:	Baseline		2007		2008	2009	2010	2011
					Year	Value	Target	Actual	Target	Target	Target	Target
20	Number of fora held for networking between municipal-level technical experts <i>Notes:</i> This indicator reflects the total number of capacity-building events that are not training sessions, such as networking events, conferences, and municipal exchanges.	1.1.5	Number	Municipality, Sector, Event, Date	2006	0	2	1	2	2	2	2
21	Number of national conferences or local workshops held on media role and responsibility in crisis <i>Notes:</i> This activity will be coordinated with the new USAID media program. New targets may be established after the project becomes active.	1.1.7	Number	Event, Date	2006	0	3	0	3	0	0	0
22	Number of participants in workshops to improve media responsibility in crisis <i>Notes:</i> This activity will be coordinated with the new USAID media program.	1.1.7	Number	Event, Date	2006	0	N/A	N/A	45	0	0	0
23	Number of Crisis Monitoring Bulletins produced <i>Notes:</i> This task will be delivered by the P&P Team and will be reported accordingly.	1.1.8	Number	Date	2006	0	12	13	12	12	12	7
24	Number of CSOs trained in humanitarian response. <i>Notes:</i> This is indicator represents the core of an alternative assistance network that can be called upon, if necessary.	1.1.9	Number	International CSO, Local CSO	2006	0	0	0	5	0	0	0
25	Surge Planning Documents Produced	1.1.10	Number		2006	0	1	2	2	1	0	0
Activity 1.2: Support USAID rapid response in the event of a crisis through surge capacity. (TO Option)												
26	Number of surge staff fielded in response to crisis	1.2.1	Number		2006	0	N/A	N/A	N/A	N/A	N/A	N/A
27	Number of days to field surge staff complement	1.2.1	Number		2006	0	N/A	N/A	N/A	N/A	N/A	N/A
28	Number / Tons of commodities delivered to designated site(s)	1.2.2	Number		2006	0	N/A	N/A	N/A	N/A	N/A	N/A
29	USD \$ Value of commodities	1.2.2	USD		2006	0	N/A	\$231,886	N/A	N/A	N/A	N/A
30	Number of grants responding to crisis	1.2.3	Number		2006	0	N/A	2	N/A	N/A	N/A	N/A

B) Economic Security

Please note that all targets and actuals are cumulative unless otherwise indicated

#	Indicator:	Relates to Work Plan Objective:	Unit of Measure:	Disaggregated by:	Methodology (data source):	Baseline		2007	2008	2009	2010	2011	
						Year	Value	Target	Actual	Target	Target	Target	Target
Performance Indicators:													
1	Number of enterprises receiving business development services from USG assisted sources	2.1	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0	200	133	250	270	280	280
2	Number of micro enterprises receiving business development services from USG assisted sources	2.1	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0			200	210	220	220
3	Number of enterprises participating in USG assisted value chains	2.1	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0	120	93	150	170	180	180
4	Number of micro enterprises participating in USG assisted value chains	2.1	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0			100	110	120	120
5	Increase in sales in enterprises supported	2.1	%	Company Industry Municipality	Project data input into TAMIS	2006	N/A	0	0	5%	10%	15%	20%
6	Increase in sales in microenterprises supported	2.1	%	Company Industry Municipality	Project data input into TAMIS	2006	N/A	0	0	5%	10%	15%	20%
7	Number of youth receiving assistance ES program	2.1 / 2.2 / 2.3	Number	Municipality Gender Ethnicity	Project records, Project data input into TAMIS	2008	0				1200	TBD	TBD
Monitoring Indicators:													
WORKSTREAM ONE: Support to Businesses													
8	Number of initial sub-sectors/value chains defined	2.1.1	Number of active sectors (annually)	Industry Municipality	Project data input into TAMIS/ Project report	2006	0	7	10	10	2	2	2
9	Number of sub-sector reports produced, guiding project activities	2.1.3	Number	Industry Municipality	Project data input into TAMIS/ Sub-sector reports	2006	0	7	10	10	11	11	11
10	Number of profiles of companies in targeted municipalities reported in TAMIS	2.1.3	Number	Industry Municipality	Project data input into TAMIS/ Project report	2006	120			300	320	340	340
11	Number of workshops conducted with business community	2.1.3	Number	Industry Municipality	PO reports/ Project report	2007	0			14	20	26	26
12	Number of sub-sector level interventions/action plans defined in cooperation with the business community	2.1.3	Number	Industry Municipality	Project data input into TAMIS/ Project report	2007	0			10	12	12	12

#	Indicator:	Relates to Work Plan Objective:	Unit of Measure:	Disaggregated by:	Methodology (data source):	Baseline		2007		2008	2009	2010	2011
						Year	Value	Target	Actual	Target	Target	Target	Target
13	Number of firms eligible for assistance based on their potential to grow and capture new markets	2.1.5	Number	Industry Municipality Gender Ethnicity	PO Reports/ Project report	2007	45			270	290	300	300
14	Number of trade shows or study tours attended through program assistance	2.1.5	Number	Industry	Project data input into TAMIS	2007	0			10	14	18	20
15	Number of companies attending trade fairs or study tours	2.1.5	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2007	0			80	95	110	110
16	Number of people attending trade fairs or study tours	2.1.4	Number	Gender Industry Municipality Ethnicity	Project data input into TAMIS	2007	0			150	180	210	210
17	Number of business people receiving training in improving business related skills	2.1.4	Number	Municipality Gender Ethnicity	Project data input into TAMIS	2006	0	100	223	300	330	360	360
18	Number of companies receiving technical assistance	2.1.5	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0	20	41	60	70	80	80
19	Number of grants disbursed	2.1.3	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0	100	24	95	150	200	200
20	Value of grants disbursed	2.1.3	USD	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2006	0	750,000	193,470	1,000,000	2,200,000	3,000,000	3,000,000
21	Number of companies receiving grants	2.1.5	Number	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2007	21			75	95	110	140
22	Value of grants to companies	2.1.5	USD	Industry Municipality Gender Ethnicity	Project data input into TAMIS	2007	112,953			700,000	1,100,000	1,500,000	1,500,000
23	Number of companies linked to new buyers	2.1.5	Number	Company Industry Municipality	Project records, Project data input into TAMIS	2007	0			75	85	95	105
24	New jobs created in firms supported	2.1.5	Number	Company Industry Municipality	Project data input into TAMIS/ Project report	2006	0	150	114	150	170	190	210

#	Indicator:	Relates to Work Plan Objective:	Unit of Measure:	Disaggregated by:	Methodology (data source):	Baseline		2007		2008	2009	2010	2011
						Year	Value	Target	Actual	Target	Target	Target	Target
WORKSTREAM TWO: Youth Employment Activities													
25	Number of youth receiving assistance ES program	2.1 / 2.2 / 2.3	Number	Municipality Gender Ethnicity	Project records, Project data input into TAMIS	2008	0				1200	TBD	TBD
26	Number of schools implementing Junior Achievement program	2.1.4 / 2.1.6	Number	Municipality	JA reports	2007	0			12	40	80	120
27	Number of students participating in Junior Achievement program	2.1.4 / 2.1.6	Number	School Municipality Gender Ethnicity	JA reports	2007	0			240	1000	1500	2200
28	Number of municipalities covered by Junior Achievement program	2.1.4	Number	Municipality	JA reports	2007	0			7	20	60	80
29	Number of Youth Entrepreneurship initiatives strengthened	2.2	Number	Municipality	Project records	2008	1				10	TBD	TBD
30	Number of schools with updated curriculum	2.1.4 / 2.1.6	Number	Municipality	Project records	2008	0				5	TBD	TBD
31	Number of companies supporting youth activities	2.1.4	Number	Industry Municipality Type of support	Project records	2008	0				20	TBD	TBD
32	Number of interns in ES supported internship programs	2.1.4	Number	School Municipality Gender Ethnicity	Project records	2008	0				25	TBD	TBD
33	Number of youth participating in exchange programs and delivering presentations upon return	2.1.4	Number	School Municipality Gender Ethnicity	Project records	2008	0				30	TBD	TBD

ANNEX 3: Responsibility Matrices

A) Preparedness and Planning

Technical Responsibilities

	RESOURCES	MUNICIPAL INTERVENTIONS	REGIONAL INTERVENTIONS	ENGAGING INSTITUTIONS	NATIONAL LEVEL DIALOGUE	DONOR COORDINATION
BELGRADE	Ella Hohxa DCOP and C-I Team Leader	Overall Supervision Cohort II Municipalities (Step 2)	Overall Supervision	Overall Supervision	Overall Supervision	Overall Supervision
	Olivera Kostic Program Officer	Menu of Services Cohort II Municipalities (Steps 3,9)	District level projects	SCTM, other identified institutions	DMWG Meetings	Accessing IPA funds Media Program
	Slobodan Perovic Program Officer	Menu of Services Cohort II Municipalities (Steps 3,8,9,10)	Level 3 Municipalities Certification	SCTM	N/A	N/A
	TBD Training Coordinator	Menu of Services Cohort II Municipalities (Steps 3,4,5,6)	Specific project trainings	Specific project trainings	N/A	N/A
SOUTH SERBIA	Slavisa Brzakovic Program Officer	Cohort II Municipalities (Steps 1,6,9)	N/A	N/A	N/A	N/A
	Zoran Vacic Program Officer	Cohort II Municipalities (Step 5)	N/A	N/A	N/A	N/A
VOJVODINA	Suzana Mackovic Program Officer	Cohort II Municipalities (Steps 1,5,9)	N/A	N/A	N/A	N/A

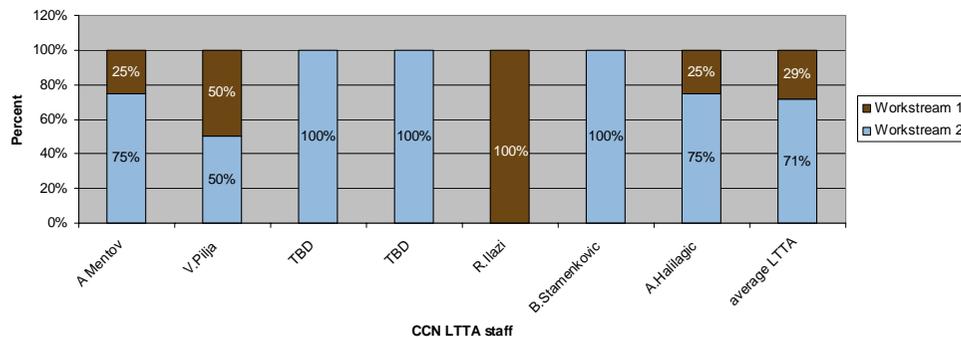
Geographic Responsibilities

	Olivera Kostic	Slobodan Perovic	Slavisa Brzakovic	Zoran Vacic	Suzana Mackovic
Cohort I Municipalities	<ul style="list-style-type: none"> Arilje Kraljevo Prokuplje 	<ul style="list-style-type: none"> Indjija Ivanjica Kragujevac Kruševac Novi Pazar Raška Sjenica Titel Tutin 	<ul style="list-style-type: none"> Bojnik Bujanovac Lebane Leskovac Medvedja Presevo Vlasotince Vranje 	<ul style="list-style-type: none"> Kuršumlija Niš - Crveni Krst Niš - Medijana Niš - Niška Banja Niš - Palilula Niš - Pantelej 	<ul style="list-style-type: none"> Ada Bečej Bela Crkva Irig Kanjiža Kovačica Novi Bečej Opovo Plandište Sečanj Senta Sremski Karlovci Vršac Žitiste Zrenjanin
Cohort II Municipalities			<ul style="list-style-type: none"> Despotovac Gadžin Han Mionica Ub Žagubica Žitorađa 	<ul style="list-style-type: none"> Babušnica Bela Palanka Dimitrovgrad Ljubovija Osečina Pirot 	<ul style="list-style-type: none"> Bačka Topola Čoka Golubac Kula Novi Kneževac Petrovac na Ml. Sombor Subotica

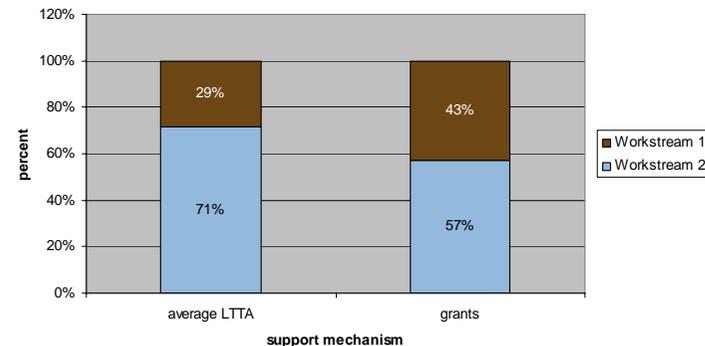
B) Economic Security

	RESOURCES	WORKSTREAM I SUPPORT TO BUSINESSES	JUNIOR ACHIEVEMENT	YOUTH ENTRE. CENTERS	WORKSTREAM II SCHOOL CAPACITY BLDG	INTERNSHIP PROGRAM	EDUCATION EXCHANGE
BELGRADE	Maury Wray Bridges C-II Team Leader	Overall Supervision	Overall Supervision on Board of Directors Strategic Plan	Overall Supervision	Overall Supervision	Overall Supervision	Overall Supervision
	Aleksandar Mentov Program Officer	M&E Supervisor	ACTIVITY LEAD Coordinator Vojvodina	Coordinator Vojvodina	Coordinator Vojvodina	ACTIVITY LEAD Coordinator Vojvodina	Coordinator Vojvodina
	Vladimir Pilja Grants Manager	Manages grants to Firms	Manage grants to JA and NALED	Manages grants to NGOs	Manages grants to Schools	N/A	N/A
	TBD Program Officer	N/A	Curriculum Development Teacher Coordinator	Curriculum Development	ACTIVITY LEAD	Support	ACTIVITY LEAD
	TBD Program Officer	N/A	Operations Manager	N/A	N/A	N/A	N/A
VRANJE	Rexhep Ilazi Field Office Manager	ACTIVITY LEAD Support to Businesses	N/A	N/A	N/A	N/A	N/A
	Bratislav Stamenkovic Program Officer	N/A	Coordinator Southeast	ACTIVITY LEAD Coordinator Southeast	Coordinator Southeast	Coordinator Southeast	Coordinator Southeast
N/PAZAR	Ahmet Halilagic Field Office Manager	ACTIVITY LEAD Trade Fairs	Coordinator Southwest	Coordinator Southwest	Coordinator Southwest	Coordinator Southwest	Coordinator Southwest
VARIOUS	STTA-s	Trainings and Advisory	JA Jordan	Trainings	N/A	Design	N/A
	Training Partners	Businesses; Agribusiness Project	Ministry of Education; NALED; Private Sector	Ministry of Youth and Sport; People's Parliament	Ministry of Education; Competitviness Project	Private Sector	Community Connections

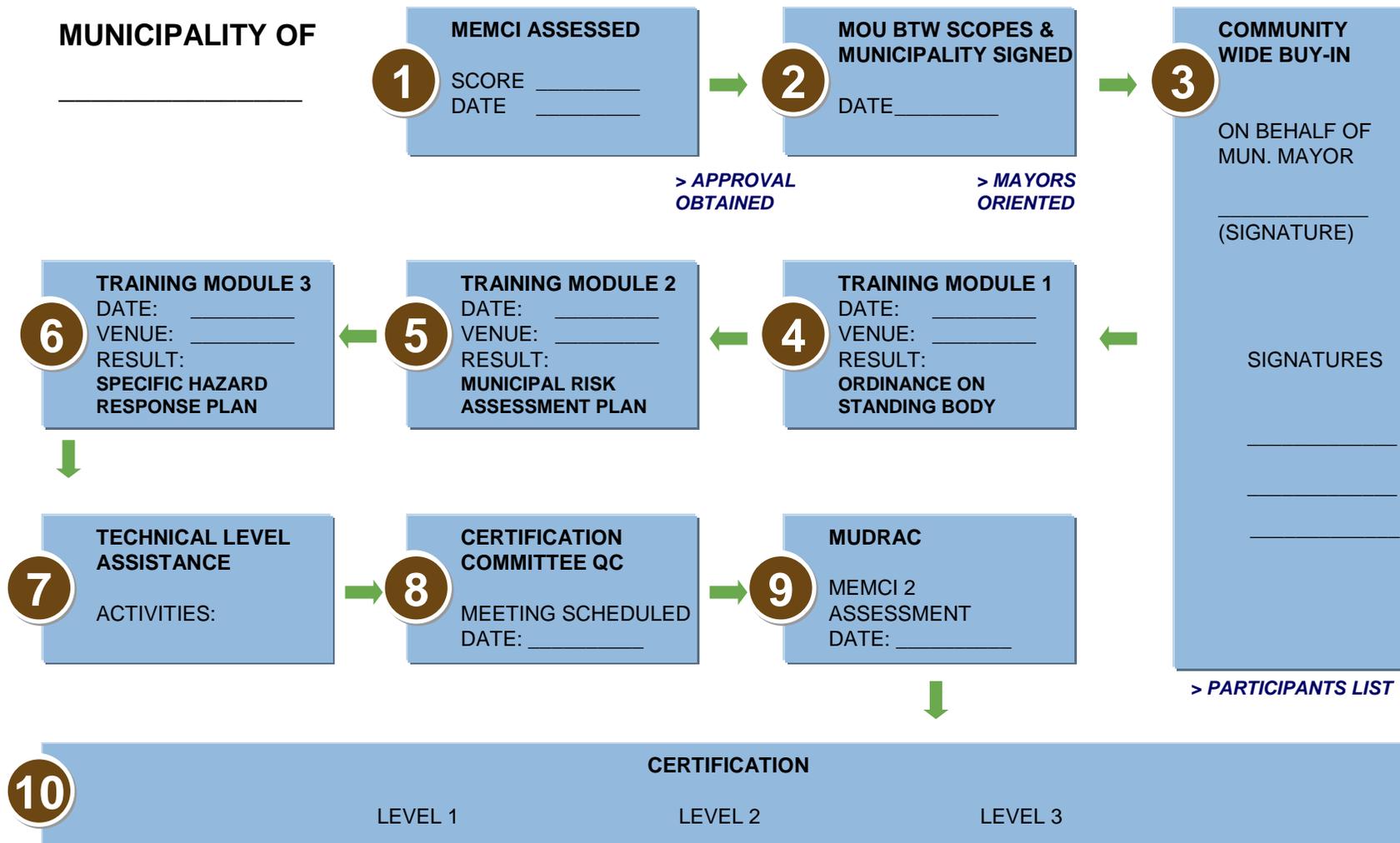
Human Resource Allocation between Workstreams



Total Resource Allocation between Work Streams



ANNEX 4: Preparedness and Planning 10-Step Roadmap



ANNEX 5: Gantt Chart of FY 2009 Activities

A) Preparedness and Planning

Activity:	Timeframe											
	'08			'09								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
A. MUNICIPAL INTERVENTIONS (TASK 1.1.3)												
A1. Municipal Interventions - Cohort 1												
Develop a "Menu of services" focused on advanced disaster management concepts			•									
Deliver training to interested municipalities according to their interest				•	•	•	•					
A2. Municipal Interventions - Cohort 2 and Cohort 3												
Step 1: Assess current capacity using the Municipal Emergency Management Capacity Index (MEMCI)												
Conduct baseline MEMCI interviews for municipalities, if applicable											•	
Submit selection memos for proposed new municipalities, if applicable												•
Step 2: Ensure local buy-in (through negotiation of Memorandums of Understanding with Municipal Government)												
Formalize agreement with 20 Cohort 2 and 10 Cohort 3 program municipalities through MoU signing	•			•					•			
Conduct disaster management role training for Mayors of 30 municipalities	•			•					•			
Step 3: Ensure community wide buy-in												
Conduct Orientation meetings in 30 Municipalities	•					•						•
Develop a road map with each municipality	•					•						•
Step 4: Train in local government/civilian role approach, communication, and coordination resulting in a draft ordinance on forming a disaster management standing body												
Train 20 Cohort 2 municipal disaster management teams in Module 1		•				•						
Assist 10 municipalities to form by local ordinance a Standing Body on Municipal Disaster Management					•				•			
Step 5: Train in disaster risk reduction models, risk assessment and management, resulting in municipal risk assessment plan												
Train 20 Cohort 2 municipal disaster management teams in Module 2					•				•			
Assist 8 municipalities to develop strategic risk assessment document								•			•	
Step 6: Train in planning methodology resulting in a draft specific-hazard response plan required by law (In most cases this is a flood response plan)												

Activity:	Timeframe											
	'08			'09								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Train 20 Cohort 2 municipal disaster management teams in Module 3								•				•
Assist 5 municipalities to develop specific hazard response plan									•			•
Step 7: Provide demand driven tailored technical assistance to interested municipalities												
Assist 5 Cohort 1 Level 2 and 5 Cohort 2 municipalities for Level 2 certification	•	•	•	•	•	•	•	•	•	•	•	
Assist 2 Cohort 1 Level 2 municipalities for Level 3 certification	•	•	•	•	•	•	•	•	•	•	•	
Step 8: Perform quality control by vetting documents with external experts and revise as needed												
Prepare Certification documents for 5 Level 1; 5 Level 2; and 2 Level 3 municipalities						•					•	
Prepare Certification Book for 5 Level 1 and 5 Level 2 municipalities						•					•	
Prepare Media libraries for 5 Level 1; 5 Level 2; and 2 Level 3 municipalities						•					•	
Step 9: Conduct follow-up capacity assessment (Repeat MEMCI)												
Conduct MEMCI 2 & 3 for 5 Level 1; 5 Level 2; and 2 Level 3 municipalities							•					•
Step 10: Certify municipality as More Disaster-Resilient												
Certify 5 Municipalities for Level 1 and 5 Municipalities for Level 2 enhanced disaster resilience									•			
Certify 2 Municipalities for Level 3 enhanced disaster resilience												•
B. REGIONAL INTERVENTIONS												
Assist Krusevac and Kragujevac municipalities to reach Level 3 certification		•	•	•	•	•	•	•	•	•	•	
Identify and support one district level project	•		•		•		•		•			•
Define the role and purpose of the Regional Disaster Management Networks						•						
Pilot establishment of one regional center							•	•	•	•	•	•
Support inter municipal collaboration - best practices and regional fairs							•					•
C. ENGAGE INSTITUTIONS												
Define the role of Universities	•	•	•	•	•	•	•	•				
Sign Memorandum of Understanding with identified institution									•			
Provide support to the SCTM	•		•		•		•					•

Activity:	Timeframe											
	'08			'09								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
D. NATIONAL LEVEL DIALOGUE												
Establish Disaster Management Working Group	•											
Conduct two DMWG meetings		•						•				
E. DONOR COORDINATION												
Assist municipalities in accessing funds for infrastructure	•	•	•	•	•	•	•	•	•	•	•	•
Identify infrastructure projects for prevention	•	•	•	•	•	•	•	•	•	•	•	•
Provide technical assistance to municipalities to prioritize projects	•	•	•	•	•	•	•	•	•	•	•	•
Coordinate activities with other donors	•	•	•	•	•	•	•	•	•	•	•	•

B) Economic Security

Activity:	Primary implementation mechanism:	Timeframe											
		'08		'09									
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2.1 Workstream One: Support to Businesses Process Improvement Activities													
2.1.0	Survey the firms and build a database, identifying opportunities and needs	<i>LTTA</i>	•	•	•								
2.1.1	Support business participation at trade fairs to improve sales	<i>Grants</i>	•				•	•		•		•	
2.1.2	Organize business meetings and visits to promote and support B2B linkages	<i>STTA, Grants</i>	•		•		•		•		•		•
2.1.3	Provide TA in addressing issues with supply chain management	<i>STTA</i>	•	•	•	•	•	•					
2.1.4	Improve information on and availability of channels and kinds of financing available to businesses	<i>LTTA</i>	•	•	•	•	•	•	•	•	•	•	•
2.1.5	Provide support in developing and implementing marketing strategies and promotional materials	<i>STTA, Grants</i>	•	•	•	•	•	•	•	•	•	•	•
2.1.6	Provide management capacity building to enable businesses to sustain profitable growth	<i>STTA, Grants</i>	•	•	•	•	•	•	•	•	•	•	•

Activity:	Primary implementation mechanism:	Timeframe												
		'08			'09									
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
2.1	Workstream One: Support to Businesses Product Improvement Activities													
2.1.7	Educate and help businesses to achieve international standards	STTA, Grants	•	•	•	•	•	•	•	•	•	•	•	•
2.1.8	Provide assistance in achieving product differentiation	STTA, Grants	•	•	•	•	•	•	•	•	•	•	•	•
2.1.9	Provide assistance in improving product packaging and labeling	STTA, Grants	•	•	•	•	•	•	•	•	•	•	•	•
2.2	Workstream Two: Youth Employment Activities													
2.2.1	Junior Achievement	Grants, STTA	•	•	•	•	•	•	•	•	•	•	•	•
	2.2.1.1 Help Reconstitute Board of Directors	LTTA	•	•										
	2.2.1.2 Develop Strategic Plan	STTA		•	•									
	2.2.1.3 Improve Operational Structure	STTA, Grants			•	•								
	2.2.1.4 Enhance Operations	STTA, Grants				•	•	•	•	•	•	•	•	•
	2.2.1.5 Ensure Ministry Support	LTTA	•	•	•									
	2.2.1.6 Establish Communication Strategy	STTA, Grants			•	•	•	•						
	2.2.1.7 Launch School Adoption Program	STTA					•	•	•	•	•			
2.2.2	Strengthen Youth Entrepreneurship Centers	STTA, Grants				•	•	•	•	•	•	•	•	•
2.2.3	Enhance School Programs and Curriculums	STTA, Grants					•	•	•	•	•			
2.2.4	Establish Internship Program	STTA, Grants					•	•	•	•	•	•	•	•
2.2.5	Support Exchange Programs	STTA, Grants								•	•	•	•	•

ANNEX 6: Preparedness and Planning Training Calendar

FY 2009 Activities for Cohort II and Cohort III Municipalities

Training Calendar		Oct 2008	Nov 2008	Dec 2008	Jan 2009	Feb 2009	Mar 2009	Apr 2009	May 2009	June 2009	July 2009	Aug 2009	Sep 2009	
Cohort II Municipalities	Group 1		M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
			M DM	O	M1				M2					
	Cohort III Municipalities	Group 5			I		M DM	O	M1			M2		M3
					I		M DM	O	M1			M2		M3
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	
				I		M DM	O	M1			M2		M3	

LEGEND

- I SCOPES Management Introduction Meeting with the Mayor
- M MoU Signing Ceremony
- DM Mayor's training on Disaster Management Role
- O Orientation Session for community wide buy-in
- M1 Training Module 1
- M2 Training Module 2
- M3 Training Module 3

* Work with the last 10 Municipalities of Cohort III (Group 7 & 8) will not be initiated until FY2010

ANNEX 7: Economic Security Grant Allocation Table

	Activity:	Description:	# of Units:	\$ per Unit	Total (\$):
2.1	Workstream One: Support to Businesses				\$435,000
2.1.1	Support business participation at trade fairs to improve sales	4 fairs (participation 20 companies supported)	4	30,000	\$120,000
2.1.2	Organize business meetings and visits to promote and support B2B linkages	4 trips (20 companies participated)	4	15,000	\$60,000
2.1.3	Provide TA in addressing issues with supply chain management	5 companies	5	5,000	\$25,000
2.1.4	Improve information on and availability of channels and kinds of financing available to businesses	3 initiatives	3	10,000	\$30,000
2.1.5	Provide support in developing and implementing marketing strategies and promotional materials	5 companies	5	10,000	\$50,000
2.1.6	Provide management capacity building to enable businesses to sustain profitable growth	5 companies	5	10,000	\$50,000
2.1.7	Provide assistance in achieving product differentiation	5 companies	5	10,000	\$50,000
2.1.8	Provide assistance in improving product packaging and labeling	5 companies	5	10,000	\$50,000
2.2	Workstream Two: Youth Employment Activities				\$570,000
2.2.1	Junior Achievement	40 schools+support	40	3,500	\$140,000
	2.2.1.1 Help Reconstitute Board of Directors	CL			\$0
	2.2.1.2 Develop Strategic Plan	STTA Expat			\$0
	2.2.1.3 Improve Operational Structure	LTTA / CCN			\$0
	2.2.1.4 Enhance Operations	LTTA / CCN			\$0
	2.2.1.5 Ensure Ministry Support	CL			\$0
	2.2.1.6 Establish Communication Strategy	STTA			\$0
	2.2.1.7 Launch School Adoption Program	LTTA / CCN			\$0
2.2.2	Strengthen Youth Entrepreneurship Initiatives	10 centres/initiaitives	10	15,000	\$150,000
2.2.3	Enhance School Programs and Curriculums	5 schools	5	20,000	\$100,000
2.2.4	Establish Internship Program	STTA/implementation	1	100,000	\$100,000
2.2.5	Support Exchange Programs	2 trips	2	40,000	\$80,000
	Total Workstream One:	\$435,000	43%		
	Total Workstream Two:	\$570,000	57%		
	TOTAL ES GRANTS, FY 2009	\$ 1,005,000	100%		

ANNEX 8: ES and other USAID projects in Year Three

Project/Partner	Description of Areas of Collaboration
MEGA	ES is committed to supporting the sub-projects of other USAID projects. MEGA incubated and grew NALED (the National Alliance for Local Economic Development) and continues to work with them on Business Friendly Municipality certification. ES proposes to help NALED further develop their CSR (Corporate Social Responsibility) certification program because ES believes that a CSR offering will help a firm become more competitive, an essential goal of private sector development, and because the beneficiaries of CSR are often the vulnerable peoples and communities that ES is charged with strengthening. Although by the end of Year 2, ES will be materially finished with Steps 2 – 4 of “Ten Steps to Enhance Municipal Economic Security,” ES will coordinate closely with MEGA should any additional work be necessary in these Steps. Public forums will be utilized when necessary.
Agribusiness	ES propose to work with Agribusiness in two areas: support to business and youth programming. Agribusiness supports the most competitive firms and the smaller farmers, producers, dairies, and food processing businesses of South Serbia can benefit from joint trainings with Agribusiness beneficiaries. In addition, ES proposes to co-support trade fairs that part of the growth strategy of ES beneficiaries, and part of the typical sales strategy of Agribusiness beneficiaries. In the area of youth, Agribusiness seeks to improve entrepreneurship programming in agriculture high schools. ES will work in coordination with Agribusiness to ensure that there is no overlap, and that ES is able to fill in support for schools beyond the reach of the Agribusiness program. ES proposes to jointly approach the Ministry of Education in order to guarantee entrepreneurship curriculum in schools. ES will coordinate Steps 6 – 8 of “Ten Steps to Enhance Municipal Economic Security” with Agribusiness.
SEGA	ES proposes to organize roundtables for SEGA in both South Serbia and Sandzak, so that SEGA may discuss proposed farmer pension reform with farmers whose voices they have difficulty hearing in Belgrade.
Competitiveness	ES proposes to work with Competitiveness to implement solutions to the findings of the Skills Gap Analysis. ES recognizes that true competitiveness of the Serbian economy will only happen when the workforce is broadly competitive and when human resources are optimal. Competitiveness will identify that gaps in skills, and ES proposes to wok alongside Competitiveness in filling those gaps. ES will also work with Competitiveness in terms of trainings and support to business in the areas of overlap (though it is acknowledged that most of the sectors in which Competitiveness is active are not present in South Serbia). ES will coordinate Steps 6 – 8 of “Ten Steps to Enhance Municipal Economic Security” with Competitiveness.

National Democratic Institute	ES proposes to work with NDI in further developing its year-long Future Political Leaders curriculum and to add a session on entrepreneurship and employment to round out the skills that political leaders need. In addition, ES proposes to work with NDI to shape entrepreneurship offerings as part of next summer's NDI Political Academy, and will propose youth entrepreneurship as a topic for the Youth Policy brownbag lunches sponsored by NDI.
World Learning	ES proposes to actively support Community Connections by providing World Learning with applicants from the municipalities in which we are actively working. In addition, ES proposes to shape the design of the "youth and employment" theme of Community Connections and potential co-fund more "youth and employment" exchanges if World Learning is resource constrained. ES has volunteered to sit on reading panels/interview panels (when there is no conflict of interest due to ES supported applicants). ES also proposes to assist in the recruiting for Forecast exchange (university and high school), in addition to the Serbian Youth Leadership Development Program.
Civil Society Advocacy Initiative	ES proposes to work with CSAI in the area of developing CSR (Corporate Social Responsibility) activities and certification, and in raising awareness of CSR generally.