

**BOSNIA AND HERZEGOVINA
FEDERATION OF BIH**

**ZENICA - DOBOJ CANTON
MUNICIPALITY OF ZENICA**



**MUNICIPAL SOCIAL
PROTECTION
DEVELOPMENT PLAN
FOR MUNICIPALITY ZENICA
2005 - 2008**

**BOSNIA AND HERZEGOVINA
FEDERATION OF BIH
ZENICA-DOBOJ CANTON
MUNICIPALITY OF ZENICA**

DEVELOPED BY

- Social Activities, Social Protection,
Displaced Persons and Refugees Service
- Project Management Board

**MUNICIPAL SOCIAL PROTECTION DEVELOPMENT
PLAN FOR MUNICIPALITY ZENICA
2005 - 2008**

Zenica, april/travanj 2005.

VISION STATEMENT

During the consultations in the development of the Municipal Social Protection Development Plan 2005 - 2008 for Zenica (MSPDP in further text), the following motto was agreed:

"WE DEVELOP A COMMUNITY OF CONTENT AND HUMANE PEOPLE"

We want Zenica to be a town of happy and humane people by the means of a partnership between the Municipality of Zenica and the citizens, represented by non-governmental organisations.

MSPDP (2003 - 2005) sets out the principles of the social protection system, based on the partnerships between public, non-governmental and private sectors.

Achievement of the vision through MSPDP (2005 - 2008) is seen in the reform of social protection and further development of partnership in the social protection system that will contribute to the improvement of living standards of the citizens of Zenica.

This is a model that should be implemented effectively in joint efforts of the local community with specific roles and responsibilities of the partnership with non-governmental and private sectors.

Municipality of Zenica should become a town of content and humane people, attractive environment for living, working, studying and resting of all citizens of Zenica.

LIST OF ABBREVIATIONS:

DFID	- Department for International Development
IBHI BiH	- Independent Bureau for Humanitarian Issues BiH
MSPDP	- Municipal Social Protection Development Plan
NGO	- Non-governmental organisation
MZ	- Local unit of self-governance
PI	- Public institution
CAP	- Community Action Project
CSW	- Centre for social work
MIA	- Ministry of internal affairs

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PARTNERS:

Management bodies in the Municipality and Zenica-Doboj Canton

MIA and Judiciary

Public institutions in the social protection area

Institutions in the areas of health and education

Institutions in the areas of sport and culture

NGOs

Private sector

3. PURPOSE OF THE PLAN

At the session held on 27/03/2003, Municipal Council of Zenica adopted a Municipal Social Protection Development Plan for 2003 - 2005. Major breakthroughs were achieved in this three-year period of the implementation of this Plan, in social protection on the territory of the Municipality of Zenica, and created prerequisites for the development of a new plan for the next three-year period from 2005 - 2008.

The progress is a result of a series of activities within the “Reforming the Systems and Structures of Central and Local Social Policy Regimes in BiH” project, funded by DFID, and implemented by Birks Sinclair and IBHI-BiH in the Municipality of Zenica.

Municipal Social Protection Development Plan for 2005 - 2008, representing a continuation of planned approach, should focus on local resources and other capacities in social protection on the territory of the Municipality of Zenica, and using previous experiences in social protection area.

During development of this Plan, within the project management board and WGs for Plan's implementation, for institutional development of Zenica CSW and development of partnership among social protection actors in the municipality of Zenica, there were several workshops and public presentation of activities. In that way, more then 100 persons from various sectors were involved in development of the Plan and gained experience and knowledge from implementation of the previous Plan were used as well.

3.1. GOALS OF THE PLAN

Municipal Social Protection Development Plan for Zenica 2003 - 2005 represented a pioneering step in planning and identification of measures in social protection.

In the conditions of a global transition of the society, social protection has to find its purpose in the response to the questions about the development of a social security system. Global development strategy of BiH sets out on other bases, in regard to the existing state, the regulation of the social security area, and thereby social protection, too.

Social protection area will increasingly become a part of local governments activities, with a financial support of the Federal government, which will fund certain types of social protection.

Funding of certain types of social protection from the Entity level is aimed at standardising the living standards on the whole territory. In present conditions, living standards depend on the material conditions of local communities (Municipality and Canton).

The main goal of this Plan is accomplishment of the Vision for the purpose of improving life quality of Zenica's citizens i.e. to create community of content and humane people.

3.2. PRINCIPLES

Social protection should be based on the principles of:

- Solidarity;
- Humanity;
- Interaction;
- Equality;
- Guaranteed social security minimum, and
- Subsidization.

Implementation of these principles would provide the same level of protection for the persons in the state of a social need on the whole territory of a wider community (Federation), which would reduce the migration of persons in the state of a social need.

At the local community level social protection development plan would set out active measures that would contribute to the maintaining and increasing the living standards level of the population. Institutions should strengthen and be prepared for the social policy transition, i.e., social protection.

Social Protection Development Plan on the local community territory, i.e., the Municipality of Zenica, for the next planning period should include the following activities:

- Development of the mixed system of care in the community;
- Types of social protection in the mixed system of care in the community;
- Funding sources of the mixed system.

3.3. CONTEXT

a) Evaluation of the level of social protection development from 2003 - 2005

In the previous three-year period, development of the social protection system was focused on the implementation of MSPDP, and in particular:

- Strengthening the social protection regime at the local level;
- Enhancing more efficient social policy;
- Introduction of social innovations in social service provision;
- Contribution to the reduction of poverty and inequality.

Outcome of the comprehensive approach are certain results, among which, the following should be emphasised:

- Development of a network between the social protection stakeholders (mixed system of care in the community, public, NGO, and private sectors);
- Enhancing the communication between social services providers and beneficiaries;
- Better use of existing resources (staff and material - financial enabling of social services providers).

However, it has to be stated that existing negative social-economic state in BiH, thereby in Zenica too, that is characterised by ponderous development of economic capacities, i.e.,

increase of employment, also has a relevant impact on the overall social state of the citizens of Zenica. In spite of the obvious results in the social protection development achieved in the Municipality of Zenica, data on the numbers of employed and unemployed, income level of employees, number of employees on waiting lists, number of pensioners and level of pensions, and the number of citizens and families in the state of social assistance, put our town among the poorest in Bosnia and Herzegovina.

This period is also characterised by the increase of the allocation of resources for social protection from the Municipal budget of Zenica. And, the support of DFID and IBHI in funding activities in the implementation of MSPDP, and especially Community Action Projects, is also very relevant and it enabled accomplishment of the Plan's results.

b) Need for (purpose) for continuation of planned approach in the social protection area

Existing circumstances in social protection area suggests the Plan for 2005-2008 would also be focused on priority social protection beneficiaries groups, which are as follows:

Children and youth

- Preparation of children leaving institutions for the re-integration in the community, including the so-called "transitional houses" or by placing in families;
- Children without parental guidance and children whose development is disturbed by family circumstances
- Children with disabilities (Children with special needs)
- Roma children;
- Young people with socially negative behaviour (asocial behaviour)
- Youth at risk of or already taking drugs or alcohol
- Young people in rural areas

Adults

- Victims of domestic violence (Women in particular)
- Victims of war trauma
- Adults with disabilities (particularly those without the possibility of employment)
- Elderly without family support (particularly those incapable of self-care or being isolated in their homes)

These priority beneficiaries groups have been selected according data on social state of Zenica's citizens, experience and knowledge of municipal bodies, public institutions and NGOs. Having in mind the level of living standard there are various aspects regarding family and most vulnerable ones are children and youth, handicapped and old persons.

3.4. PLANNED ACTIVITIES

Due to social protection of established priority groups, following activities will be implemented:

Planned activity	Content	Key tasks	Carriers	Duration
Development of a functional social protection network at the local level	Capacity building of NGO sector	Strengthening NGO work Development of human resources Development of material resources Supervision of staff by independent institutions Transparency of work Development of NGO sustainability programmes Development and strengthening of partnership with public and private sectors	Municipality and Canton Public institutions MZs NGOs Private sector	Regular activity
	Development of voluntary work	Animation of citizens to provide mutual assistance Raising public awareness Promotion of activities in the reform of Municipal level social protection provision Adopted Volunteer Work Programme	NGO, CSW, Municipality, Media, MZ	Regular activity
	Contribution in the periodical revision of MSPDP	Involvement in discussions Initiating new solutions Dissemination of information to citizens at local community level Strengthening positions of NGO sector in the civil society development	Municipality and Canton Public institutions MZs NGOs Private sector	Regular activity
	Involvement of private sector	Application of efficient legal regulations; Animating donors	Municipality, Canton, Media, NGOs	Regular activity
	Involvement of institutions of local relevance (schooling system, health, judiciary, religious)	Through legal regulations, as well as other types of organisation, involvement in the network of social protection stakeholders	Municipality, Canton, CSW, NGOs	Regular activity
	Training stakeholders in the social protection system	Seminars, workshops, round tables	Municipality, NGOs, CSW	Regular activity
	Involvement of culture, sports, and other similar organisations	Animation of culture and sports organisations to organise humanitarian events	Municipality, NGOs, CSW, Media	Regular activity

	Continuation with development of social protection information system	Identification of beneficiaries and their needs, identification of available resources, development of a single database	Municipality, CSW, NGO, Media	May 2006
	Development of local democracy	Enabling citizens to get involved in the development of social protection	Municipality NGO	Regular activity
Implementation of social protection reform	a) Support to elderly and frail b) Support to children with no parental guidance c) Support to children and adults with learning disabilities d) Support to Roma Community e) Support to women-victims of violence f) Support to unemployed citizens	Strengthening the role of the Social Activities, Social Protection, Displaced Persons and Refugees Service and Social Protection Council	Municipality, CSW, NGO,	Regular activity
		Implementation of policy that gives preference to systemic measures in comparison to periodic and emergency social measures that will still be applied. Within its authorities, Municipality of Zenica will implement measures of relevance for the implementation of reform in the areas of social protection	Municipality, CSW NGO, MZ	Regular activity
		Establishment of shelters for women-victims of domestic violence and counselling service for those who commit violence	Municipality Canton, NGO Medica	June 2007.
		Implementation of policy of continuous, gradual and realistic and affordable development in social protection area.	Municipality, CSW NGO,	Regular activity
		Incentives for and affirmation of research activities and projects aimed at the study of social problems and social-pathological phenomena for the purpose of acquiring valid findings that can be used for preventive and curative measures	Municipality, CSW, NGO,	Regular activity
		Implementation of strategic poverty reduction paper (BiH Development Strategy)	Canton, Municipality, CSW, NGOs	Regular activity

		Gradual reduction of institutional care of social protection beneficiaries with favouring of other - alternative models that prefer preventive work (marriage and family counselling services; children and youth counselling service; reception centre for adults, homeless, vagrants; providing care and assistance at home, and other contents).	Municipality, CSW, NGOs	Regular activity
		Establishment of single databases in social protection areas, as well as their continuous updating	Municipality, CSW, NGOs, MZ	January 2006.
		Regular harmonisation of social material benefits, and prerequisites for wider coverage of new and potential beneficiaries.	Municipality, CSW, NGOs,	Regular activity
		Making diagnostic-observation centre operational with a provision of necessary staff and material prerequisites	Municipality, CSW, NGOs,	April 2006.
		Promotion of developmental changes of CSW, reform and restructuring aimed at strengthening both qualitative and quantitative activities.	Municipality, CSW	Regular activity
		Rationalisation of institutions for care of children with no parental guidance with identification of potential purpose of the activities of current social protection institutions.	Canton, Municipality, "Home-Family", "Bridge", CSW, NGOs	January 2006.
		Support to the work of NGOs with significant potential and resources of relevance and possible contribution and impact on the further social protection development.	Municipality, CSW, NGOs	Regular activity
		Continuous development and strengthening of co-operation with the higher levels of authority, other public organisations and NGOs, MZs, citizens as end users, and other organisations and institutions.	Canton, Municipality, CSW, NGOs	Regular activity

		Development and establishment of optimal infrastructures in the areas of social protection, protection of families with children, and humanitarian activity from spatial, human, and technical aspects	Canton, Municipality, CSW, NGOs	Regular activity
Development of a more favourable public opinion focused on further social protection development	Media presentation at the local level and wider	Presentation of the Plan in the local media (radio, TV), Publishing articles in newspapers	Municipality, NGOs, media	Regular activity
	Holding public meetings and round tables and workshops	Presentation of the Plan and training	Municipality, CSW, NGOs, media	Regular activity
Funding the development of the social protection system at the local level	Legal responsibilities of funding			
	Cantonal budget resources for social protection beneficiaries that are legally qualified for these rights	Rational use of existing budgetary resources	Canton, Municipality, CSW	Regular activity
	Municipal budget resources for the types of social protection and material costs	Rational use of existing budgetary resources	Municipality, CSW	Regular activity
	Other types of funding			
	Private sector resources	Incentives for private sector through tax rebates on donated incomes, stronger inspection control of tax policy, publishing information on TV on donated resources from private enterprises	Municipality, Canton	Regular activity
	Donated resources from sports and culture organisations	Incentives for culture and sports organisations to organise charitable events.	Municipality, Canton	Regular activity
	Self-funding of beneficiaries	Participation of beneficiaries and their relatives	Beneficiaries and relatives	Regular activity
	Other sources	Legacies, gifts and wills	Beneficiaries, other persons and institutions	Regular activity

*Activities and their implementation dynamics will be monitored on annual basis, and timetables of implementation will be further specified in the annual revisions of the Plan.

3. 5. RESOURCES

A) PUBLIC SECTOR IN SOCIAL PROTECTION

1. Social Activities, Social Protection, Displaced Persons and Refugees Service

- Social protection sector

- Appliance of laws, other regulations and general acts from the social protection area, child protection and families of civic war victims;
- Monitoring and research of state in aforementioned areas based on collection and procession of the data including proposal of measures for solving identified problems;
- Development of annual and three-year social protection plans in the municipality;
- Development of appropriate materials (information, reports), for the purpose of informing relevant bodies on state and needs in aforementioned areas and proposal of measures;
- Surveillance over performance of public functions of Pls from the area of social protection and placement of children into institutions;
- Administrative solving on the first degree level related to fulfilment of rights of civic victims of war;
- Development of elaborations, programs, analyses, projects, plans and reports related to range of tasks of this Sector, based on relevant data;
- Collection of data and establishment of elements for development of drafts and proposal for municipal budget and part related to funds of this Sector;
- Developments o program and criteria of distribution of municipal budget's funds earmarked for areas of work of this Sector;
- Development of pre-draft, draft and proposal of all general documents that are in jurisdiction of the Department and the Sector and preparation of changes and supplements to those documents;
- Development of single documents related to providing consent and opinions proclaimed by the Law and other regulations;
- Cooperation with relevant cantonal ministry due to implementation of cantonal laws and fulfilment of tasks transferred to Department and Sector;
- Cooperation with NGOs, humanitarian organisations and associations on issues related to areas of work of this Sector;
- Cooperation and exchange of information with other municipal departments and sectors due to solving common interest issues;
- Cooperation with national minorities and their associations due to implantation of policy towards national minorities;
- Organisation of events independently or in cooperation with other subjects in the area of social projects' affirmation (There are 5 employees within the Sector).

2. Council and Mayor Professional Service

- MZ Affairs Sector

Within the Sector there is a Department for normative-legal and professional assistance to the bodies of MZs, as well as a Department for Bookkeeping and General Affairs.

On the territory of the Municipality of Zenica there are 66 MZs, where committees for social affairs work on voluntary basis.

Bodies of MZ carry out their authorities in co-operation with Municipal administration bodies and services, institutions, and other corporations through the Council and Mayor Professional Service.

Sector MZs affairs has 15 employees (Head of the Sector, 7 officers and 7 secretaries that are placed on the field, in MZs).

B) PUBLIC INSTITUTIONS IN SOCIAL PROTECTION

1. PICENTRE FOR SOCIAL WORK ZENICA

CSW Zenica was established on November 11th 1960 by the decree no VL-07-2362/1 of People's Committee of Zenica Municipality.

By the decree of the Zenica's Municipal Council from April 24th 1995 regarding rights of the CSW's founder, it is determined that CSW acts as a state property public institution in charge for issues related to expert work in following areas: social security, social protection, children protection (apart those types of children protection that special institutions are in charge of), custodian bodies with public authorities.

Activity of the CSW is related to social protection, children protection, social work and family-legislative protection, and realisation of those activities is being regulated by positive legal regulations.

Types of social protection (Annex 1)

Staff availability and structure of the employees are not on satisfying level (there are 33 employees and by systematisation, it is scheduled to have 45 employers).

Out of 33 employees there are 11 social workers (6 with junior college degree, 5 with university degree), 5 lawyers (2 with junior college degree, 3 with university degree), 1 economist (with university degree), 1 psychologist (with university degree), 2 persons in charge of educational and upbringing work and 13 persons that perform administrative and other (assistant) tasks.

Fulfilment of the systemization is 73,30% and the ratio expert staff versus administrative and other staff is 58%: 42%.

Internal organisation of the CSW is based on division of tasks within three organisational sections:

1. Task of director
2. Service for social protection, child protection and custody, which includes 5 expert teams and 2 committees
3. Service for economic, legal and general tasks

CSW's building (around 2000 m²) was built in 1970 and some additional work were performed in 1973 for needs of social and children protection according standards from the post World war II period.

Apart large surface area, all other things in this building, measured by latest standards, is mainly dissatisfying, from the aspect of direct work with clients, interior look and the aspect of maintenance of the building as well.

Technical equipments of one of important prerequisites for normal functioning and that comprises installation of such tools that would provide efficient and quality files, as complete as possible database, exchange of information on the relation CSW - other public sector (MZs, local institutions) - NGO sector (humanitarian organisations, associations of citizens, etc.) and vice versa.

It could be stated that current technical equipments of the CSW is on a high level.

More detailed information is provided in Annex 2 "Promotion of developmental changes in CSW Zenica" and Annex 3 "Resources of CSW"

2. PI HOME-FAMILY ZENICA

Home is an independent public institution of particular social importance and founded by the Municipality, for the care of children and youth up to 18 years of age deprived of parental guidance, and children and youth with a development disturbed by family circumstances. In addition to the primary activity, the Home can facilitate additional activities aimed at the increase of the material basis for the development of the primary activity, such as: catering, providing accommodation services for courses, seminars and conferences attendants, laundering services, etc

The Home has 6000 m² and next to the building sports playground was built as well. On the ground floor of the building there are gym, launder, kitchen and a restaurant and on the floor above there are premises for group activities/club for youth, club for educators, library, section for babies and reception of children. On the first, second and third floor there are premises for children and apartments for staff in charge of education and upbringing work. Size of apartments for children is around 220m² with all necessary premises. In year 2005, it is necessary to provide funds for reconstruction of the roof in order to preserve entire horizontal structure under flat roof.

Total of 55 workers is employed in the Home: Fulltime - 47, part-time - 7, and 5 of them are employed for the Soup Kitchen project and 1 trainee-social worker, (number of expert workers is 17). Based on the structure of children placed in this Institution we believe we can achieve better results in education and upbringing by employing younger educational workers, and these would be: 1 University level - special teacher and 1 University level - psychologist.

Current occupancy rate is 60%. Currently, there are 107 children on care, and the capacity is 180 children. With a potential improvement of accommodation and staff structure, it is possible to plan occupancy rate of 100% in the period 2005-2008.

More information in Annex no. 4

3. PI CHILDREN CENTRE “BRIDGE” ZENICA

Municipality of Zenica established a Public Institution children centre “Bridge”, Family Care Centre, in 2000 for following activities:

- Care for children with no parental guidance and children in the state of a social need, aimed at finding adequate long-term care for these, preferably family placement;
- Care for pregnant women, mothers and babies in the state of a social need;
- Training professionals, foster parents and carers in child and social protection;
- Counselling centre for parents, carers, children and adolescents.

This institution operates in the building of 1,100 m² that is contemporarily and quality equipped for basic activities.

There are 20 employees within the institution, 16 of which full time (3 of them have university degree, 7 junior college and others).

Having in mind the character of family placement in this institution that is basically short-term period (1-2 years) the capacity is 60 beneficiaries and at the moment they come from 25 municipalities in BiH.

More information in Annex no. 5

C) OTHER PUBLIC INSTITUTIONS

1. Health

Primary health protection is being accomplished through PI Health Centre and secondary health protection is being accomplished in Cantonal Hospital Zenica.

There is a certain number of private medical and dentist dispensaries and pharmacies as well.

From the aspect of social protection it is important to emphasise the capacity of health sector that are in the service of social protection:

- Service for primary health protection (PI Health Centre Zenica»)
- Service for home care and house treatment,
- Service for health protection of children (dispensary),
- Service for health protection of women (dispensary)
- Family doctor,
- Child counselling,
- Centre for mental health.

Secondary health protection (Cantonal Hospital Zenica)

- Psychiatry ward

More information in Annex no. 6

2. Education (schooling)

There are 16 elementary schools and 1 special elementary school in the municipality of Zenica as well as 11 secondary schools. Through their pedagogues and certain teachers and lately school boards and students' councils, schools fulfil direct cooperation with local communities and social services. Within CAP program, schools acted as partners or associates in the projects.

School have extremely strong human potentials (teachers and students) and it would be possible to create strong basis of partners and volunteers for provision of social services in local community. Educational institutions are particularly important partner due to identification of social needs of children and implementation of prevention programs on all levels. Involvement of various organizations in work with schools (NGOs, associations, etc.) must be approved directly by the Ministry of Labour, Social Policy and Refugees of Zenica-Doboj Canton.

More information in Annex no. 7

3. Ministry of Internal affairs (MIA) and Judiciary

The police and judicial bodies (prosecutor's office, court, magistrate's court) are important actors in the local community in solving problems and providing services to a large number of beneficiaries. This firstly refers to work with the families and children, juvenile delinquents, children with anti-social forms of behaviour, victims of family violence, vagrants, drug addicts, mentally ill, etc.

It is indisputable that these institutions should develop cooperation with the CSW, NGOs, schools, health institutions and various associations that work on providing services to some groups of beneficiaries.

D) NGO SECTOR IN SOCIAL PROTECTION

According data of the Ministry of Justice and Judiciary of Zenica-Doboj Canton, there are 503 registered NGOs and out of that number, 158 of them have their main offices in Zenica. It could be said that Zenica has long tradition of organising and acting of NGOs (associations, organisations, etc.) that now act as NGO sector. Out of the total number of NGOs, around 60 of them are registered for social services, protection of mental health, protection of children rights and human rights in general, education and gathering of members and certain humanitarian activities. There are some NGOs that gather several categories of beneficiaries and those who are specialised for a single group of beneficiaries i.e. single field of work (elderly, children, women, minorities, human rights, addiction problems, etc.) The characteristic of the NGO sector in Zenica is the lack of orientation on specific area, i.e. there is no specialisation.

Significant progress has already been made in coordination and development of partnership within NGO sector as well as with public institutions and private sector. Within realisation of MSPDP of 2003-2005, we are witnesses of successful work of the Coordination Board for Establishment of Cooperation between NGO and private sector in social protection, which contributes the quality of realisation of activities through the program of social protection.

Previous experience confirms that support to NGO sector is giving good results through CAPs (in two rounds, there were 22 implemented CAPs and the realisation of the third round of CAPs, with 10 projects, is in progress)

For all aforementioned, significant contribution, in initial sense, was provided through activities on implementation of MSPDP Zenica 2003-2005, through development, acceptance and promotion of the Memorandum on cooperation between NGO and public sector. It should be continued with the work on affirmation of this form.

Certain resources have been created within NGO sector (staff, spatial, and material resources) and they represent realistic presupposition that this sector is capable to provide more significant contribution in the social protection area. Large number of expert staff is currently being engaged in NGO sector, which should lead towards wider cooperation with staff from public institutions of social protection.

As the result of activities so far, following documents were developed:

- Basics for development of partnership among social protection actors
- Voluntarism in social protection
- Memorandum on cooperation

Further development of NGO sector should be expected.

With support of the Municipality of Zenica, further development of NGO sector is expected as well as active involvement in realisation of MSPDP's activities.

E) PRIVATE SECTOR IN SOCIAL PROTECTION

Necessity to involve private sector in the social protection sphere emerges from the changes in the social-political system of BiH.

Country in transition, transformation of social property into private, establishment of private enterprises in all types of social-economic activities, inevitably imposes a need to involve these subjects as important **PARTNERS** in all types of social protection.

Private sector should be an important factor in the provision of financial resources, as well as in service provision in all types of social protection. Therefore, private sector should be involved in social protection as:

- Significant source of necessary financial resources,
- Important PARTNER for services provision.

On the territory of the Municipality of Zenica there are more than 3,000 registered economic subjects, mainly private ones (limited liability society and independent trading, mercantile and catering shops).

Private sector, the so-called "third sector", has demonstrated its activity in social protection in the past mainly through support to some humanitarian activities, donations, and support to NGOs in concrete social protection projects. The role of the private sector regarding donations for the work of the soup kitchen Zenica should be especially emphasised.

In MSPDP 2003 - 2005, and aimed at the social protection development, it is set out that activities are implemented on the principle of partnership between all stakeholders in social protection.

It should be emphasised that involvement of “third sector” - private sector is unsatisfactory and that is unjustified, because there are more opportunities and needs for its involvement in the social protection activities.

F) COMMUNITY ACTION PROJECTS

22 projects were implemented in first two rounds of CAPs. The third round is in progress and there are 10 projects within it.

More information in Annex no. 8

3. 6. FUNDING SOURCES

FINANCIAL INDICATORS OF THE PLAN

LEGAL RESPONSIBILITIES RELATED TO FUNDING OF SOCIAL PROTECTION ON THE TERRITORY OF THE ZENICA MUNICIPALITY

Table 1.

TITLE	YEAR			
	2005	2006	2007	2008
Resources from the Cantonal budget	2.689.000,00	2.829.000,00	2.829.000,00	2.829.000,00
Resources from the Municipal budget	2.184.000,00	2.264.000,00	2.304.000,00	2.351.000,00
Total	4.875.000,00	5. 193.000,00	5.133.000,00	5.180.000,00

No.	Types of protection	YEAR					
		2004		2005	2006	2007	2008
		Planned	Realized				
1.	Placement of children and adults in social protection institutions	800.000,00	711.596,00	800.000,00	800.000,00	800.000,00	800.000,00
2.	Placement of children and adults in other families	50.000,00	36.180,24	60.000,00	60.000,00	60.000,00	60.000,00
3.	Enabling for living and working	67.500,00	85.255,00	85.000,00	85.000,00	85.000,00	85.000,00
4.	Benefits to women-mothers employed during maternity leave	810.000,00	1.002.353,38	1.000.000,00	1.000.000,00	1.000.000,00	1.000.000,00
5.	Cash benefits to unemployed mothers	77.000,00	56.267,64	84.000,00	84.000,00	84.000,00	84.000,00
6.	Cash benefit for assistance and care by other persons	385.000,00	495.677,96	500.000,00	600.000,00	600.000,00	600.000,00
7.	Subventions as single emergency benefits			Depending on availability	Depending on availability	Depending on availability	Depending on availability
8.	Benefits for civil victims of war	60.000,00	40.345,10	60.000,00	100.000,00	100.000,00	100.000,00
9.	Other potential social transfers	151.000,00	66.535,00	100.000,00	100.000,00	100.000,00	100.000,00
ZE-DO CANTONAL BUDGET - TOTAL		2.325.000,00	2.494.210,32	2.689.000,00	2.829.000,00	2.829.000,00	2.829.000,00

Plan/estimate of resources engagement from Zenica-Doboj Cantonal Budget from 2005 - 2008
TABLE 2a (amounts presented in KMs)

Plan of financial resources for the types of social and child protection from the Municipal Budget of Zenica

TABLE 2b (amounts presented in KMs)

No .	Types of protection	YEAR					
		2004		2005 - Planned	Projection for the budget in 2006	Projection for the budget in 2007	Projection for the budget in 2008
		Planned	Realised				
1.	Regular activity of CSR	480.600,00	467.141,89	583.000,00	660.000,00	671.000,00	681.000,00
2.	Regular cash benefits, other person's care and evaluation of abilities	759.960,50	759.852,60	830.000,00	870.000,00	890.000,00	910.000,00
3.	Single cash benefit based on CSR recommendation	21.000,00	19.000,00	30.000,00	30.000,00	30.000,00	30.000,00
4.	Single cash benefit based on Mayor's recommendation	10.000,00	10.000,00	12.000,00	15.000,00	15.000,00	17.000,00
5.	Healing subvention	138.800,00	138.411,94	147.000,00	160.000,00	167.000,00	175.000,00
6.	Capital investments			75.000,00	95.000,00	170.000,00	120.000,00
Total for the CSW		1.410.000,00		1.677.000,00	1.830.000,00	1.943.000,00	1.933.000,00
		1.394.406,43					
6.	Soup kitchen working costs	297.500,00		300.000,00	300.000,00	300.000,00	300.000,00
		289.314,49					
7.	Funeral expenses	17.000,00		15.000,00	25.000,00	25.000,00	30.000,00
		28.278,05					
8.	Clubs for elderly working costs	28.000,00		35.000,00	40.000,00	41.000,00	42.000,00
		24.689,15					
9.	Incentive to voluntary blood Donors	13.500,00		15.000,00	17.000,00	18.000,00	19.000,00
		13.500,00					
10.	Support to Community Action Projects (CAP)	113.229,95		114.000,00	125.000,00	135.000,00	145.000,00
		113.229,95					
11.	Other types	28.500,00		28.000,00	32.000,00	36.000,00	40.000,00
		28.500,00					
Social Activities, Social Protection, Displaced Persons and Refugees Service - TOTAL		497.511,64		507.000,00	539.000,00	555.000,00	576.000,00
Municipal Budget of Zenica - Total				2.184.000,00	2.369.000,00	2.498.000,00	2.509.000,00
		1.891.918,07					

* Regular activity of CSW also plans resources for CAPs in the amount of 30.000,00 KM.

* To predict a possibility, within CAPs, for involvement of Municipality in funding of development and implementation of partner projects in social protection area.

OTHER SOURCES OF FUNDING IN SOCIAL PROTECTION

Table 3

Naziv	Godina				
	Izvršeno u 2004	Projekcija za 2005	Projekcija za 2006	Projekcija za 2007	Projekcija za 2008
Donirana sredstva od privatnog sektora ¹	40.000,00	50.000,00	60.000,00	70.000,00	80.000,00
Donacije od sportskih, kulturnih, vjerskih i drugih organizacija ²	120.000,00	140.000,00	150.000,00	160.000,00	170.000,00
Ukupno	160.000,00	190.000,00	210.000,00	230.000,00	250.000,00

¹ Aimed at the development of a sustainable social protection system, it is also planned to involve a private sector, with the amount of planned resources being of a variable nature, and it will primarily depend on the process of strengthening the private sector, as well as raising awareness of the employers themselves

² Donations of the private sector are mainly related to provision of food.

RECAPITULATION OF RESOURCES SPENT IN 2004, I.E., PLANNED FOR SOCIAL PROTECTION DEVELOPMENT FOR 2005 - 2008 FOR THE TERRITORY OF THE MUNICIPALITY OF ZENICA

Table 4

Naziv	Godina				
	Izvršenje u 2004	Projekcija za 2005	Projekcija za 2006	Projekcija za 2007	Projekcija za 2008
Sredstva iz kantonalnog budžeta	2.494.210,32	2.689.000,00	2.829.000,00	2.829.000,00	2.829.000,00
Sredstva iz općinskog budžeta	1.891.918,07	2.184.000,00	2.369.000,00	2.498.000,00	2.509.000,00
Donacije drugih sektora	160.000,00	190.000,00	210.000,00	230.000,00	250.000,00
Sredstva DFID Projekta	142.000,00	56.800,00	-	-	-
Ukupno	4.688.128,39	5.119.800,00	5.408.000,00	5.557.000,00	5.588.000,00

* Table 4 represents a collective review of spent resources for the social protection needs in 2004, as well as a collective review of resources planned for the social protection development in 2005, 2006, 2007, and 2008 aimed at the development of a sustainable social protection system on the territory of the Municipality of Zenica.

3.7. MONITORING THE IMPLEMENTATION OF THE PLAN

The Municipal Council of Zenica on March the 27th 2003 adopted previous MSPDP for 2003 - 2005, and its implementation was encouraged and monitored by the Project Management Board; Social Activities, Social Protection, Displaced Persons and Refugees Service; and the Co-ordinating Committee for the Co-operation in Social Protection.

Having in mind that this Project would complete its activities in May 2005, and PMB and other working groups will finish their work, there is a need to define subjects for monitoring of the implementation of MSPDP for 2005 - 2008.

Based on experience and practice in this area, monitoring of the Plan should be done by the Social Protection Council, which should take over the previous functions, authorities, and obligations of the PMB and the Co-ordinating Committee for the Co-operation in Social Protection. In that sense, the Social Protection Council should be made of the representatives of the Municipality of Zenica, public institutions in social protection, NGOs, health and police, and administration bodies of the Municipality of Zenica.

Having in mind authorities of the Social Activities, Social Protection, Displaced Persons and Refugees Service - Social protection sector, this administrative body should monitor realisation of the Plan and act as supervision body and operational-technical service during realisation of the Plan.

In that sense, it is an obligation of the Social Issues Council and relevant service to review and analyse realisation of the Plan every three months as well as annual submission of the report and revision of the Plan to Municipal Council Zenica.

Monitoring of the realisation of the Plan should be based on accomplishment of planned activities, realisation of key tasks and fulfilment of the function of carrier of the activities. It is especially important to monitor realisation of established timeframe for certain activities.

4. CONCLUSIONS OF THE PLAN

1. Municipal Social Protection Development Plan of Zenica for 2003 - 2005, with an adequate and financial support from DFID and IBHI-BiH, achieved positive results in social protection, and build a good basis for the development of the Plan in the next three-year period with a focus on the development of institutional and alternative types of social protection, development of partnership between public, NGO and private sectors, and Community Action Projects.
2. Social protection, as a public and socially organised activity on the territory of the Municipality of Zenica in its continuous activity, is a relevant factor of the overall industrial and social-economic development of the town, and thus the realisation of the basic vision, "We develop a community of content and humane people", depend on the investments in this activity and the reform of the achieved level of development.
3. Activities defined in the Plan, previous co-operation and partnership between the public, NGO, and private sector, time-framed activities focused on the benefit of clients, more empathy of the society and more financial resources are a

realistic basis to have this Plan contribute relevantly to the mitigation and protection of the social status of the citizens of Zenica i.e. to create a community of satisfied and humane persons.

5. CONTACT DETAILS

- **Social Activities, Social Protection, Displaced Persons and Refugees Service of the Municipality of Zenica; phone: 032 401 847**
- **Social Protection Sector of the Municipality of Zenica; phone: 032 240 341**

For development of this Plan, experiences from realisation of MSPDP 2003-2005 were used as well as activities of public institutions and NGOs from social protection area and other institutions and organisations, which can be seen in Annexes that represent integral part of the Plan.

6. ANNEXES

Annex 1 - Types of social protection (those according the Law and other types)

Annex 2 - Promotion of developmental changes within CSW Zenica

Annex 3 - Resources PI Centre for Social Work Zenica

Annex 4 - Resources PI “ Home-family “ Zenica

Annex 5 - Resources PI Children Centre “Bridge” Zenica

Annex 6 - Resources Other public institutions

Annex 7 - Resources Education

Annex 8 - Community action projects I, II and III round

Annex 9 - List of partners