

STRATEGIC PLAN OF NRC

National roma centrum NRC - Kumanovo

2015 - 2018

The new **STRATEGIC DEVELOPMENT PLAN OF NRC (2015 – 2018)** is prepared using the experience of the organization ever since it was established in 2005, and considering the external environment and factors that affect and shape the needs and priorities of the NRC's constituents – Roma and marginalized, vulnerable people living at social risk, no matter their ethnicity, age, religion or gender.



NATIONAL ROMA CENTRUM KUMANOVO
Str. "Done Bozinov" No. 11/5, Kumanovo
+389 31 427 558
info@nationalromacentrum.org
www.nationalromacentrum.org

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Foreword by the Executive Director

Ever since it was established in 2005, the National Roma Centrum (NRC) from Kumanovo, is developing as advocate and supporter of the Roma population in Macedonia, as well as to all community groups who are living in *social risk*, i.e. sickness, poverty, facing discrimination, segregation or are vulnerable and living on the verge of social and economic marginalization. NRC is inclusive organization, that strives to satisfy the interests and rights of its constituents by building international networks and support groups, by taking a seat at the table in the national and local governance to advocate for the rights and interests of those in need, by working in the field to empower the people by pointing and educating them to their law given rights.

The organization is growing and adjusting to the new circumstances and surrounding.

So far we have developed and implemented two short term (3-year plan) strategies, and this is the third strategic document of NRC, that is to keep us on course in the next three years, but also be used as milestone upon which we are going to measure our progress in comparison to the overall social and economic development in Macedonia.

Just as a living creature, as it is made by people for peoples' interests, the organization is changing, growing and emerging as a leader and loudspeaker for those who are in need from all over the country, no matter their nationality or religion. The open, all-encompassing spirit of the organization is well recognized by our national and international partners, with whom we cooperate and work together on building a better world for the people today and for those who are to come tomorrow.

This strategic document was prepared based on the directions and instructions provided by the Government Board of the organization, that were defined using the experience, knowledge, research and field data of the Executive Office of NRC, comprised of dedicated, human rights experts who are argumentative and profound in their work.

Hence, the next pages define our field of action in the next period, and are to be used as foundation for the projects and work that we will focus upon. This document is to show to our constituents what they may expect from us, and to support the adjustment of the NRC team towards the changes and priorities of the organization.

I expect that NRC will prove once again in the forthcoming period that is the organization that can use the opportunities and strengths to build a better today for the people it stands for, and that we may plan the risks and challenges on the way, so that we once again manage to succeed where other may fall.

For EVERYONE's better world NRC is standing, planning and acting TODAY!

Ashmet Elezovski
Executive director of NRC

1 Overall situation analysis

The Republic of Macedonia is standing on the edge between two chapters – closing the chapter of the Roma 2005-2015 Decade and opening a new chapter that will continue the initiative for full social and economic integration of Roma people who live in Macedonia. To do this, the country has a lot of challenges to overcome, because as concluded on the various discussions under the Croatian Presidency of the Roma decade, as well as it is acknowledged with the new *Strategy for the Roma in the Republic of Macedonia (2014 – 2020)*, the Roma Decade has contribute to the upgrade of the Roma question, but is still far from resolving the issues that were initially defined.

As defined with the new national Strategy for Roma in the Republic of Macedonia (2014-2020), the major challenges that the country should act upon concerning Roma and other vulnerable and marginalized groups' social integration are:

- *Creating favourable conditions for increased integration in the labour market of the long-term unemployed, socially vulnerable and poor people;*
- *Provide all-inclusive social protection system that offers minimum resources for decent life, but which are also stimulating active job search;*
- *Develop programs for continuous education of the different ethnic groups and eradicate early school drop-out;*
- *Improve the quality and accessibility to public services, such as transport, housing, health and social protection;*
- *Overcome the high level social exclusion and discrimination, especially against particular ethnic communities, such as Roma...*
- *Strengthen the policies that support the family, social networks and protection of the rights of the child. (Ministry of Labour and Social policy in cooperation with the National Coordinator of the Decade and Strategy for the Roma, 2014)*

The Roma in Macedonia are estimated to be something below 3% of the total population, i.e. according to the last official census data in 2002, the total Roma population in Macedonia was 53.879, which is 2.7% of the total population in 2002. Most of them are living in the urban centres of the country, in more than 50 municipalities from all over Macedonia. However, one of the issues related to the Roma population in Macedonia is actually concerned with their actual number, namely the CSOs working on Roma integration claim that the official number is higher, as there are many unregistered, so called *ghost* people. Namely, in this context, the EU Progress Report on Macedonia for 2013 states:

In March 2013, there were 2.240 refugees and internally displaced persons (IDPs) in the former Yugoslav Republic of Macedonia, of whom 1.043 were Roma from Kosovo. 59 persons were voluntarily repatriated to Kosovo and Serbia in 2012 and 2013. The **unresolved legal status of the majority of the refugees** limits their access to basic services and full local integration. Court procedures concerning IDPs relating to damages claims from the 2001 conflict are still ongoing and the majority are still housed in collective centres" (European Commission, 2013).*

Thus, one may conclude that there are at least 1.043 Roma from Kosovo whose status in the country is not resolved. Additionally, one should consider that this number is increasing day by day as children are born and partnership relations are formed. Also the Report points out that there are at least 400 registered cases of Roma people without personal documents, of whom less than ¼ managed to obtain the documents¹.

The estimated number of CSOs who represent the Roma issue in front of the national and local institutions, as well as in front of the international community is estimated at 120. These are all an opportunity for the Roma community to be equally represented, by development of **social dialogue and participation in the decision-making processes at local and national level**. However, even though many of these organisations are active, still the EU Progress report for the last year has a same finding as those in the previous years, i.e.

¹ NRC is one of the organizations that work on this issue. In the period from 2006 to 2013 NRC has registered 1500 cases of Roma people without personal documents, and managed to obtain documents for 2500 Roma people.

“...dialogue and cooperation between government and civil society needs to improve in practice, notably with those organisations dealing with social reform, gender equality, Roma, and lesbian, gay, bisexual, transgender and intersex (LGBTI) rights. The government needs to show greater openness to involving civil society. Progress on respect for and protection of minorities remains hampered by limited financial resources, inadequate cooperation between authorities concerned and a significant need for more proactive implementation of the relevant policies, notably the Roma strategy” (European Commission, 2013).

The Recommendation CM/Rec (2008)5 of the Committee of Ministers to member states on policies for Roma and/or Travellers in Europe regarding policy interventions and participation of Roma in the decision making processes, brings up the following recommendation:

“Recognising that Roma and Travellers have faced, for more than five centuries, widespread and enduring discrimination, rejection and marginalisation all over Europe and in all areas of life; and were targeted victims of the Holocaust; and that forced displacement, discrimination and exclusion from participation in social life have resulted in poverty and disadvantage for many Roma and Traveller communities and individuals across Europe;

Recognising the role of the media and education in the persistence of anti-Roma prejudices and their potential to help overcome them;

Aware that discrimination and social exclusion can be overcome most effectively by comprehensive, coherent and proactive policies targeting both the Roma and the majority, which ensure integration and participation of Roma and Travellers in the societies in which they live and respect for their identity;

Considering that all human rights are indivisible, interdependent and interrelated and that economic and social rights are human rights, and should be supported by concrete community and governmental efforts to ensure they are equally accessible to the most deprived and disadvantaged groups and communities;” (Committee of Ministers, 20 February 2008)

Another issue of concern for Roma and also for other vulnerable citizen groups and people at social risk are their **labour market integration potential and opportunities**. Even though all citizen groups in Macedonia are equal in front of the law, still they are not equally represented and treated in the society in general, and they do not get equal employment opportunities. This could be confirmed by the fact that even though the Roma are represented in the Parliament and have official representatives at high administrative positions, still when compared proportionally to the other groups’ representation ratio, the fact remains that: “Roma, Turks and other smaller communities continue to be underrepresented in the public administration, notably at senior level” (European Commission, 2013). The European Commission evaluates that there is small progress in regards to labour market inclusion of Roma and women from rural areas. In its opinion, among other factors, this is due to the limited capacity of the local equal opportunity commissions, so Roma and other vulnerable groups and people at social risk continue to face discrimination, stereotyping and other regressive trends in the society.

The economic and employment situation of Roma is acknowledged by the EC, and in a form of Recommendation of the Committee of Ministers, since 2001 it is recognized that member states and EU countries who seek EU membership should act together. Specifically the Recommendation states:

“Bearing in mind that policies aimed at addressing the problems facing Roma/Gypsies and Travellers in the areas of employment and economic activity should be comprehensive, based on an acknowledgement that employment is linked to other factors, namely educational and training aspects, accommodation and the fight against racism and discrimination”. (Committee of Ministers, 27 November 2001)

Other area of weakness that needs to be further developed in order to support and sustain the social integration of Roma is the access to **quality health and social services for Roma**. Just one of the indicators that show the importance of action in this respect is what can be extracted from the official statistical data available through the Bureau of Statistics regarding early age marriages. Namely, in 2013 there were 13982 marriages, of which 260 were where the groom was at an age between 15 and 19, as opposed to 1.618 where the bride was 15-19. This is serious indicator, and even though it does not state the nationality of the bride or groom, still it points to an issue that should be particularly dealt with through the health and social protection programs of the country, concerning those that are most vulnerable and marginalized.

The monitoring of the state's progress in this regard, presented in the EU Progress report for 2013 presents the following findings:

Under the Decade of Roma Inclusion 2005-2015, Roma health mediators continued to provide health counselling to Roma people, which has so far resulted in about 1.200 Roma families being covered by essential health and social services. The yearly national programme for treatment of rare diseases has been adopted but the budget is still low (European Commission, 2013).

Regarding **primary and secondary education**, in spite of the fact that it is mandatory by the law, that it is free (regarding expenses for books, accommodation in dormitories and transport for the students), still the drop-out rate among Roma pupils remains highest in comparison to students from other ethnic groups. Also, according to the findings presented in the EC report for 2013, "*discrimination against and separation of Roma pupils in schools continues*" (European Commission, 2013). Another issue related to education is the persisting practice of healthy students, with no physical or psychological disorder, to be signed in as students with special needs. During a forum organized on this issue by NRC the conclusion drawn were that this is a consequence of more factors. Roma parents, according to NRC educational mediators' saying and field findings want their children to be categorized as children with special needs because they receive financial support for the child from the state, and the laws are not as strict if the child is not regular at school, as it is with healthy children. On the other hand, this problem could be overcome if the commission and controls were doing a better job, where a perfectly healthy child cannot be categorized as person with special needs just because he or she does not have the self-esteem to express well enough for the age or does not understand the language at which the questions are asked (this is one of the factors, as pointed out by the NRC mediators). A step forward regarding this issue is that at the moment, the working group has developed a *Model for evaluation of the health, social and educational support of the child*, where the commissions for categorisation is renamed, and so is its role.

Other chapter that adds up to the struggle of Roma towards decent life is the **housing** issue. Roma continue to live in sub-standard conditions, in houses that do not satisfy the criteria for healthy and safe living. In addition to this, many of their houses are not legalized, and even though there was the legal opportunity for this, still due to lack of information, financial and other reasons many of the Roma families did not use this opportunity.

Overall, the **social inclusion** continues to be an issue that affects the Roma and other people at social risk living in Macedonia. As evaluated with the EU Progress report, even though progress is made in this regards, policy and implementation wise, still the allocated resources are not sufficient for putting end to this issue.

Implementation of the Strategy for Roma Inclusion 2012-2014 is slow... the sustainability of ongoing projects in the area of health, education, employment, housing and social welfare is at risk, as they are mainly donor funded. ...The Roma continue to live in a cycle of poverty and unemployment, and in substandard living conditions... (European Commission, 2013)

Considering the previous, as well as the findings and conclusions of the policy option paper named "*To be or not to be... Roma Decade after 2015?*", prepared by the working group on the Decade future, NRC will adjust its strategic approach for the next 3-year period. In this regards, NRC will consider the shortcomings of the Decade, identified with the policy option paper, as part of the external surrounding that will affect the NRC strategic development plan. These shortcomings are:

- *overly ambitious mission and vaguely defined priorities;*
- *inadequate resourcing;*
- *lack of an enforcement mechanism;*
- *failure to address structural discrimination;*
- *sporadic and inadequate monitoring, evaluation and reporting;*
- *certain shortcomings in its structure; and*
- *the existence of parallel initiatives (chiefly the EU Framework). (Decade of Roma Inclusion - Presidency of Republic of Croatia, 2014)*

According to the Paper, there is a general agreement that the Decade should continue after 2015, which is one more factor for NRC to consider while developing its strategy. However, just as Decade, the NRC strategy for the forthcoming period, as well, needs to change by taking account of lessons learnt and the changed context in which it will function.

All of the above, supports and is in line with the *EU Framework for National Roma Integration Strategies up to 2020*, which is one of the guiding documents that is considered in the development of the new NRC Strategy, where it is stated that:

EU Roma integration goals should cover, in proportion to the size of the Roma population, four crucial areas:

- **Access to education:** *Ensure that all Roma children complete at least secondary education, which is a national compulsory*
- **Access to employment:** *Cut the employment gap between Roma and the rest of the population*
- **Access to healthcare:** *Reduce the gap in health status between the Roma and the rest of the population*
- **Access to housing:** *Close the gap between the share of Roma with access to housing and to public utilities (such as water, electricity and gas) and that of the rest of the population. (COMMUNICATION FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT, THE COUNCIL, THE EUROPEAN ECONOMIC AND SOCIAL COMMITTEE AND THE COMMITTEE OF THE REGIONS - An EU Framework for National Roma Integration Strategies up to 2020, 2011)*

2 NRC profile

2.1 Organizational history

The National Roma Centrum was established in 2005, creating an opportunity as a civil society organisation to look specifically at what extent the national and local policy addresses the inclusion and equal opportunities regarding Roma, and how social, economic and political needs and aspirations of the Roma community are addressed.

Its creation was formalized according to the legal regulations by five leading human rights activists (Ashmet Elezovski, Slavica Kjurcinska, Sebihana Skenderovska, Ljatif Demirovski and Kjani Mustafovski) who have had a pivotal role in advocacy at a national level on behalf of the Roma since 1997. They saw NRC as an outreach to the citizens and the local community.

The NRC works with all age categories, dependable on the needs of the target group. We work on a national level (mostly in Kumanovo, Shtip, Kochani, Skopje, Prilep, Bitola, Veles, KrivaPalanka, Tetovo, Gostivar, Kavadarci and Berovo) and on a regional level (western Balkan). The target group of NRC is mostly Roma who are faced with barriers and access to rights, and disproportionately affected groups of citizens.

The NRC promotes people's access to fundamental rights and advocates for a consistency in the principle of equality before the law when legitimate rights are affected. Since its foundation, the focus of the organisation was directed to access to education and personal documents, the principle of non-discrimination, gender and health issues. Today, with the gained experience and capacities and the needs assessment analysis of the target group, housing, health and access to justice (through Free Legal Aid) are identified as working areas of the NRC.

What is unique about our organisation is the **advocacy** for Roma rights on a national level, witnessed by several specific results:

- Successful campaign for free school books for pupils in primary education (2006) who are beneficiaries of social welfare.
- Advocating for free confirmation for a vaccine status for children who are about to enrol in 1st grade. These confirmations used to be paid for.
- Introducing free antenatal check-ups for women who are beneficiaries of social welfare and women from low income families on a national level, regardless of their ethnicity;
- Promotion of sexual and reproductive rights of Roma women and other marginalized women, who are living at social risk;
- Creation of an obligatory national document – Handbook For Prevention And Protection Against Discrimination In The Educational System In Republic Of Macedonia. It is intended for educational institutions in terms of use by all participants involved in the life and work of the educational institutions, teachers/professors, students, parents, principals and professional services, as well as representatives of the local government.

It has to be acknowledged that NRC is the first civil society organisation which is registered in the Ministry of Justice for preliminary **free legal aid**.

The NRC has a significant **research portfolio**, such as:

- Participation in the project No data No progress, Research Data Collection in Countries participating in the Decade of Roma Inclusion 2005-2015
- Prosperity and health of Romani women path towards challenges – continuance (In Kumanovo, KrivaPalanka, Prilep and Bitola 2.756 women and girls at the age from 13 to 75 have filled out interview forms.)
- Report from the focus group in Kumanovo, KrivaPlanka, Kocani, Shtip and Bitola where data was collected to measure the quality and access to antenatal, prenatal and natal health care services towards Romani women
- The National Roma Centrum is part of the monitoring project Roma in European cities, Roma in Kumanovo, as part of the project Roma in European cities, supported by Roma Initiatives Office, Open Society Budapest.

In the second phase, a field work in Kumanovo will be conducted and focus groups with 100 Roma and 100 non Roma.

NRC has a **network of collaborators** (Roma activists) in 15 Macedonian cities.

We own **databases** for several fields of work:

- Database for education of Roma pupils from 15 Macedonian cities
- Database for women in their reproductive period from six cities
- Database for process of legalisation of 1519 Roma houses from six cities

NRC functions based on an Annual Programme, Rules of Procedure, and Manual for NRC's policy of work, Manual for office and archive management, and annual plans for documentation of the archive.

According to the development of the association and the changes of the Law for associations and foundations, in 2011, the NRC made structural changes and it has external annual financial and evaluation revision, which demonstrates its independence, responsibility and transparency.

The organisation has a good needs assessment of Roma in 15 municipalities through direct meetings, focus groups and network of field collaborators. Based on this, it forces the issues for access to fundamental rights be a part of the public consultation process.

NRC works on behalf of **empowerment** of Roma population in Macedonia, targeting policies and practices at national and local level as well. NRC has valuable record of research and analysis that contribute to **policy changes**.

Having in mind that in 2011 the Macedonian Government has enacted a Code of Good Practices for Civil Society Participation in Policy Making in order to increase government accountability, NRC sees it as opportunity **to influence policy making and implementation**.

We have a continuous collaboration with experts from government bodies, with the Roma representatives in the government, and representatives from the local governments. For example, with the project "From increased voice to the improved healthcare access", the NRC managed to initiate a debate on an institutional level on the issues of reproductive health of women from socially vulnerable families.

The NRC is a member of several networks:

- Roma Virtual Network
- EGAM
- UNITED
- FARE network
- FERYP
- Roma Youth Initiative
- ERTF
- East meet West youth network
- European Public Health Alliance
- Access to justice – Macedonian legal network
- Decade watch network

NRC enjoys public support by non-Roma, as well, and its advocacy measures are accepted by everyone regardless of their ethnicity.

Since 2005 the organisation has implemented 53 projects:

- 9 education projects with 9500 direct beneficiaries;
- 5 Roma women reproductive health projects with 1500 people included;
- housing projects with 4105 people who request legalisation of their homes;
- free legal aid projects with 3300 direct beneficiaries;
- projects for personal documentation with 1500 cases;
- 4 culture projects;
- 24 human rights projects, institutional support, projects for Roma empowerment and better information for Roma.

2.2 SWOT Analysis

Internal **strengths** of the organisation:

- Free legal aid expertise – solving specific cases concerned with issuing documents of unregistered people
- Well-established cooperation and positive professional reputation among the national, local and international institutions and partner organisations
- Strong field network and trust from the Roma community, as primary target group of the organisation
- Profound experience in educational and awareness raising campaigns and advocacy initiatives
- Strong and well-established team of experts who are dedicated to their work
- Past experience on various human rights projects, funded by various international organisations
- Well-defined organisational structure, appropriate to the work of the organisation
- Well-equipped working space, easily accessible by the target population
- Established cooperation and image as advocate for peoples' interests in front of the national institutions
- Flexibility and possibility to adjust to the external environment, without violating the organisational priorities
- Good communication with the media and well-established network of message dispersion.
- NRC is member and one of the founders and drivers of the European and world Roma rights movement networks, so it has primary information and participates in the creation of the world climate that affects Roma social inclusion process.

Organisational **weaknesses** that need to be improved:

- The organisational structure is inter-dependable, so many times the work efficiency is affected as teamwork is expected at all levels, rather than having experts who independently finish the work
- There is need to upgrade and improve the knowledge of certain team members, so that they may better correspond to the altered social role of the organisation and the changed environment of functioning
- The organisation's culture and overall position has overgrown the structural function it has. Adjustments are being made, but they affect the working environment and initially established practices, so the team need time to adjust to the change.

- Improved knowledge is needed in the area of financial work, accompanied with software program that will enable cross-management of the various projects' financing (financial and material), and will give possibility to easily follow and control the progress of the projects
- Additional work and knowhow is needed in the area of advocacy² and advocacy tools.
- Once developed this strategy, NRC should develop an advocacy strategy that will support the implementation of this document in the area of advocacy.
- Communication plan (internal and external communication procedures) that will guide the organisational interests, as well as the constituents' interests needs to be defined and implemented.

Opportunities created by the external environment that may boost up the organisational performance and are supporting what NRC strives for:

- The new national Strategy for Roma in the Republic of Macedonia 2014 – 2020 is adopted, and the NRC strategic priorities for the forthcoming period are complementary to it.
- Macedonia is a signatory of the Roma Decade, and is covered with the EU 2020 Strategy and SEE 2020 Strategy, thus creating opportunities for resource allocation and project implementation in this area.
- There has been agreement and conclusion under the Croatian Presidency with the Roma Decade that the Decade should continue after 2015 altered according to the lessons learnt and weaknesses identified during the implementation of the Roma Decade 2005-2015, some of which are as recognized by NRC, and so the organisation will be able to build alliances and network to surpass some of the identified hindrances.
- The new Law for civil society associations and foundations gives the possibility for the organisations to have commercial work, the profits of which should be used to upgrade the organisational sustainability and power its social position
- The number of Roma organisations has decreased, so all those who were present in the scene for the wrong reasons are no longer functional as the Roma community as well as the legal changes no longer allow it, which is an opportunity as the unfair *competition* for resources is diminished, thus creating better resource allocation opportunities for the right cause.
- There is growing number of Roma success stories which encourage the vulnerable and marginalized people to exit from their cocoons and entrust with themselves that they can change their life, facilitating the access and filed work effort for the NRC team.
- The infrastructure where Roma are living is improving, but is still far from satisfactory
- There are positive social and educational policy changes that support Roma's access to education and social care services, as well as offer the possibility for the Roma to resolve their housing issues

Threats coming from the external environment that affect the work of NRC and create additional challenges or hindrances to its successful implementation:

- The Roma Decade did not achieve the objectives it has initially set up and in some areas the progress is discouraging for the Roma people, which has shaken the already fragile trust of the Roma community in the CSO sector, and creates additional work challenges for NRC.
- The allocated financial resources for the implementation of the Roma strategy are insufficient
- There are not valid national action plans that will support the implementation of the Roma strategy easily
- The control and monitoring mechanisms on the implementation progress, especially as setup by the CSOs are insufficient and weak

² Rights-based advocacy training and empowerment from within are the techniques that are recommended for NRC future development.

- There are not many Roma at high administrative positions, so the advocacy and access to policy dialogue with the relevant institutions is hampered
- The foreign donor funds are decreasing and even though there are resources allocated for upgrading the Roma status in the country, still many of these are used by non-Roma CSOs
- The Roma continue to be discriminated in the media, do not have equal employment opportunities and face segregation in many level at the society, including but not limited to access to justice, quality social and health service, education, housing and other.

2.3 Organizational structure

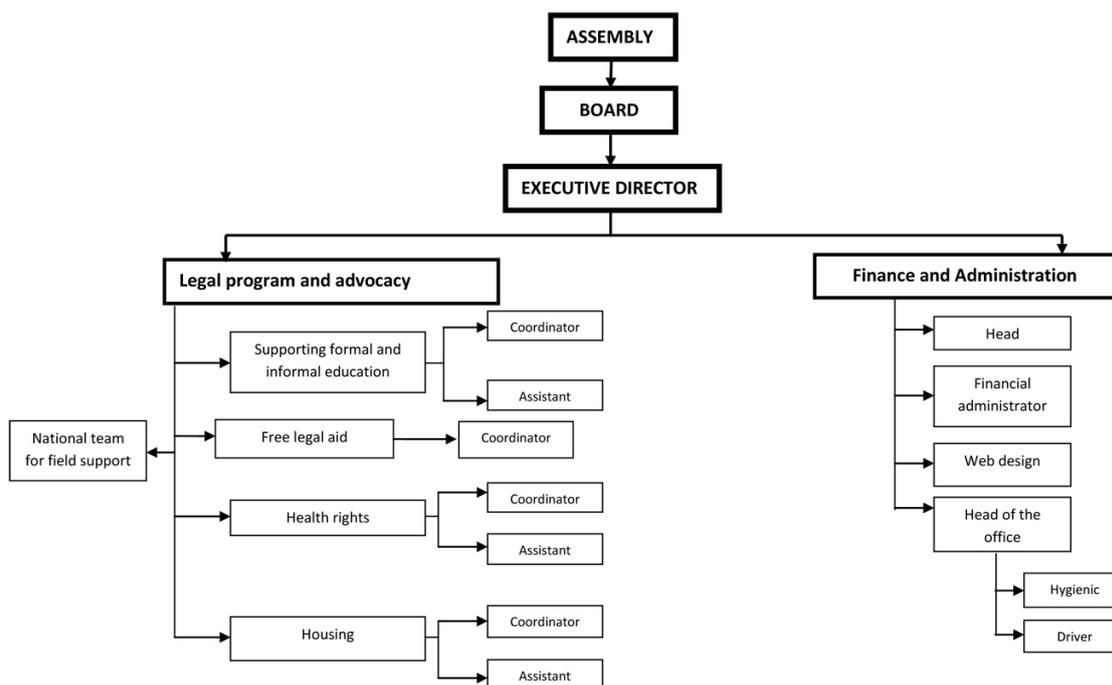
NRC has adjusted its organisational structure so that it may better correspond to the changes organisational culture, maturity phase of the organisation, as well as to the altered external environment and factors that affect the work of the organisation.

The existing organisational structure of NRC, changes according to the above described criteria is as presented in the *Image 1 – Organisational setup of NRC*. The organisation is defined with the organisation's Statute.

The highest, decision making body is the **Assembly** of NRC which meets annually and enacts the Annual program and work plan, and approves the Annual narrative and financial report from the previous year.

Next in the hierarchy is the **NRC Board**, comprised of 5 members who work closely with the organisation, hold its management and strategic course on track, and protect the interests of the organisation's constituents, as well as of the organisation itself.

The **Executive director** is responsible for the direct management and daily operational functioning of the organization. He manages the organizational structure and ensures that the desired strategic objectives are fulfilled and implemented as planned.



There are two major units that function within NRC:

1. Legal program and Advocacy Unit, and
2. Finance and Administration Unit.

The Legal Program and Advocacy Unit is the core function unit, while as the other is support unit. The Legal Program and Advocacy Unit is divided in four sub-units:

- Support for formal and informal education,
- Free legal aid,
- Health rights, and advocacy to improve Roma health
- Housing.

Each of these sub-units has its Coordinator and is supported (as needed) by assistant and field-work team.

3 Strategic tenets

3.1 Organizational vision, mission and values

Vision:

Support the development of a society where all people are equal and have equal opportunities to enjoy their freedoms and rights.

Mission:

Through people mobilization and empowerment, using rights based advocacy and participatory approach, NRC will support its constituents (Roma and other people living in social risk) to fulfil their fundamental rights and enjoy their freedoms as equal in the society.

Values:

- *Rights-based advocacy for the powerless, poor, discriminated, no matter their ethnicity, religion or gender*
- *Policy and decision-making influencers, for better TODAY and rights enjoyment by all people*
- *Listening to and respecting each other and our constituents, while working together to achieve mutually beneficial results*
- *Diversity means power and strength that brings us together*
- *We work with enthusiasm, appreciation and constructively, without prejudice toward anyone*
- *NRC is transparent, inclusive, responsible and accountable organisation, that acts with integrity towards its constituents and its stakeholders in general*
- *Quality, excellence and honesty are the traits by which NRC and its staff are recognized*
- *Learning, coaching, mentoring and professional growth are highly valued by the NRC team*

3.2 Strategic priorities

After thorough analysis of the organisational strengths and weaknesses, in comparison to the external working environment's opportunities and threats, and considering the past performance and future perspectives, NRC has defined three priority action areas for the forthcoming period from 2015 to 2018. These **strategic priority action areas** in which NRC will act to support the Roma community and other marginalized, vulnerable people living at social risk, to enjoy their legal rights, are the following:

- **Decent home and living conditions;**
- **Access to high quality health service and information;**
- **Equal opportunity access to justice and rule of law.**

Under each of these areas, NRC will act in accordance with its defined values and beliefs, and toward achieving better life for its constituents, while further strengthening its advocacy role and position at national and international level.

3.3 Strategic objectives

Each strategic priority action area derives a **strategic objective** that is followed by **specific strategic goals** and **expected results**, the success and level of implementation of which will be measured using **indicators of success**.

Overall strategic objective 1: Develop and implement systematic approach to support the Roma living in the Republic of Macedonia, as well as other vulnerable, marginalized people, living at social risk, to resolve their issues with property/house legalization, and to fulfil their right for decent housing through support for access to water, electricity, sewage and other utilities of the today's modern society.

Specific strategic goals:

- 1.1. Initiate and take active part in the decision making and advocacy processes at local and national level which are concerned with housing issues.
- 1.2. Provide direct support, educate and empower the target beneficiaries of their lawful rights and active policy measure, to support them on their quest for appropriate housing.
- 1.3. Sensitise the general public, using the power of the media and the social networks on the substandard living conditions people live in, which lead to their social segregation and even exclusion.

Expected results:

- 1.1.1. Prepared thorough analysis and filed research, to compensate the lack of accurate data and to use it as an input advocacy tool and case developer.
- 1.1.2. Defined and well-framed advocacy issues and strategy for representing the housing issue in front of the national and local policy creators and decision makers.
- 1.1.3. Strengthened NRC advocacy capacity to open a social dialogue and represent the issue adequately in front of the decision and policy makers.

- 1.2.1. Organized citizen forums to educate the target beneficiaries of the legal opportunities and active policy measures which may support them to fulfil their rights of housing.
 - 1.2.2. Published and disseminated easily comprehensive materials and information booklets to inform the citizens of their rights.
 - 1.2.3. Implemented people empowerment workshops, using the rights-based advocacy approach, where people will be thought to use the power from within to change their marginalized position.
 - 1.2.4. Identified specific risk cases through the field-work teams and provided adequate free legal and technical advice and support.
- 1.3.1. Organized national campaign to raise the awareness of the general public and to strengthen the impact and influence over the decision and policy makers on the housing issue.
 - 1.3.2. Developed and maintained web-list, as part of NRC's web-page to inform the general public, as well as those who are directly concerned of the progress made in the issue of housing.
 - 1.3.3. Regular (at least bi-monthly) information is disseminated to the national and local media to inform of the NRC's work in the domain of housing.
 - 1.3.4. Press conferences and regular direct contact is maintained with media representatives, as part of the Communication strategy of NRC, but also to strengthen the visibility and media presence of the organisation. NRC is perceived as accurate and valuable source of information regarding the housing issue, by the media in the Republic of Macedonia.

Success indicators:

- 1.1.1. At least one comprehensive analysis on Roma housing issue is prepared, using primary and secondary research data, from minimum 5 municipalities where Roma population lives.
 - 1.1.2. Using the research findings, NRC has accurately defined at least 3 advocacy issues regarding housing, and framed them in detail (defining advocacy strategy) to represent them in front of the relevant national or local decision and policy makers.
 - 1.1.3. NRC's staff who works on housing issue (in-office and field-work teams) have attended minimum training in: a) Lobbying and advocacy, b) Advocacy issue framing and c) People empowerment techniques, has established mentoring relationship with Amnesty International, Peoples' advocacy or other, and is successfully implementing the gained knowledge, through standardized procedures and practices, in its daily work.
- 1.2.1. At least 15 forums and open public events are organized in different places all over Macedonia, and minimum 60% of the interested parties are informed on the legal opportunities and active policy measures which may support them to fulfil their rights of housing.
 - 1.2.2. Every year information materials are published and disseminated to the target beneficiaries from all over Macedonia, who are concerned with the housing issue. The materials will be disseminated through the field-work teams and will be adjusted (annually, if needed) to the changed circumstances.
 - 1.2.3. At least 5 workshops are organized with Roma and other marginalized and vulnerable communities, affected with the improper housing issue, covering more than 100 participants from various part of Macedonia to empower the audience to ACT ON changing its position.
 - 1.2.4. The field-work teams have identified at least 150 housing cases, which will be provided adequate free legal and technical advice and support through the in-office experts on the housing issue.

- 1.3.1. At least 10 debates and round tables are organized as part of the national campaign to raise the awareness of the general public and to strengthen the impact and influence over the decision and policy makers on the housing issue in Macedonia.
- 1.3.2. A web-list is developed and maintained monthly, by an IT expert, as part of NRC's web-page, where the general public as well as those who are directly concerned with the problem of housing are informed through monthly newsletter and information briefs on the topic of interest.
- 1.3.3. Bi-monthly press releases in the national and local media are issued to keep the public *warm* on the housing issue, where specific cases will be presented, to be catchy and attractive news.
- 1.3.4. NRC has developed a Communication Strategy which will cover the communication with the media on housing. Procedures for communication with the media are developed and approved, and the team will attend at least 1 training for media and communication, to be able to give accurate and attractive news.

Overall strategic objective 2: Setup a system that will support the access to high quality health and social care services for Roma in the Republic of Macedonia, as well as for other social risk.

Specific strategic goals:

- 2.1. Develop and sustain the position of NRC as relevant social dialogue partner and advocate in front of the national and local decision makers, in regards to the issue of access to high quality health care and services.
- 2.2. Inform and raise the knowledge among the target beneficiaries of their rights and obligations as citizens and parents in the area of health care, prevention and protection.
- 2.3. Build alliance with the media and social networks to achieve better communication with the target beneficiaries and influence the decision makers in the area of health and social care.

Expected results:

- 2.1.1. Conducted primary research for needs and awareness identification among the target beneficiaries (particularly targeting women) to assess the situation regarding health care and preventive services' utilization and expectations, and to use the findings as ground base for adequate (tailor-made) project development and advocacy on this issue.
- 2.1.2. Defined and well-framed advocacy issues and strategy for representing the health care and protection issue in front of the national and local policy creators and decision makers(Related to Result 1.1.2)
- 2.1.3. Strengthened NRC advocacy capacity to open a social dialogue and represent the issue adequately in front of the decision and policy makers. (See Result 1.1.3)
- 2.2.1. Organized citizen forums and public information events to educate the target of the preventive health measures and services, that they as individual and parents have towards themselves and their children.
- 2.2.2. Published and disseminated easily comprehensive materials and information booklets to inform the citizens of their obligations and rights to receive quality health care.
- 2.2.3. Organized campaign on preventive health for women reproductive health.
- 2.3.1. Organized public awareness raising campaign to strengthen the impact and influence over the decision and policy makers on the access to quality health care services for vulnerable and marginalized groups such as women and Roma.
- 2.3.2. Developed and maintained web list, as part of NRC's web-page to inform the general public, as well as

those who are directly concerned of the progress made in the issue of access to quality health care and social services. (Related to result 1.3.2)

- 2.3.3. Regular (at least bi-monthly) information is disseminated to the national and local media to inform of the NRC's work in the domain of health care and preventive services.
- 2.3.4. Press conferences and regular direct contact is maintained with media representatives, as part of the Communication strategy of NRC, but also to strengthen the visibility and media presence of the organisation, and NRC is perceived as accurate and valuable source of information regarding the access of the vulnerable and marginalized groups to health care rights and services, by the media in the Republic of Macedonia. (See Result 1.1.4)

Success indicators:

- 2.1.1. At least one comprehensive analysis on hindrances identification for access to quality health care and services by Roma and other marginalized groups is conducted, covering representative sample of women and youth from minimum 5 municipalities where Roma population lives.
- 2.1.2. Using the research findings, NRC has accurately defined at least 3 advocacy issues regarding access to quality health care services, and framed them in detail (defining advocacy strategy) to represent them in front of the relevant national or local decision and policy makers. (Related to indicator of Results 1.1.2)
- 2.1.3. NRC's staff who work on access to quality health care issue (in-office and field-work teams) have attended at least training in: a) Lobbying and advocacy, b) Advocacy issue framing and c) People empowerment techniques, has established mentoring relationship with Amnesty International, Peoples' advocacy or other, and is successfully implementing the gained knowledge, through standardized procedures and practices, in its daily work. (See indicator for result 1.1.3)
- 2.2.1. Advocacy and lobbying plan is developed and followed by the NRC in-office team responsible to upgrade the access to quality health care and medical services for Roma and regular semi-annual progress reports are prepared and reviewed by the NRC Boards, suggesting corrective measures and alteration to the initial plan (if needed).
- 2.2.2. At least 20 forums and public information events are organized with Roma and other marginalized and vulnerable communities, affected with the limited access to quality health and social care services, covering more than 500 participants from at least 10 municipalities in Macedonia, to educate the target beneficiaries of the preventive health measures they as individual and parents have towards themselves and their children.
- 2.2.3. Every year information materials are published and disseminated to the target beneficiaries from all over Macedonia, who are concerned with the limited access to quality health care services. The materials will be disseminated through the Roma informative points, and will be adjusted (annually, if needed) to the changed circumstances.
- 2.2.4. Organized national campaign, including personal contact through the informative points that will be set up twice per month in the Roma settlements with minimum 50% of the target population (Roma women) to inform them on preventive governmental health programmes and health services for sexual and reproductive health rights and access to services.
- 2.3.1. In 3-year period, minimum 20 visits are implemented in minimum 10 municipalities of Macedonia, to raise the public awareness and strengthen the impact and influence over the decision and policy makers on the access to health rights and quality health care services for economically vulnerable and marginalized groups with special target to women and Roma.
- 2.3.2. A web-list is developed and maintained monthly, by an IT expert, as part of NRC's web-page, where the general public as well as those who are directly concerned with the problem of access to quality health care and services of marginalized groups are informed through monthly newsletter and information briefs on the topic of interest. (Related to result 1.3.2)

- 2.3.3. Bi-monthly press releases in the national and local media are issued to keep the public *warm* on the issue of access to quality health care and services, where specific cases will be presented, to be catchy and attractive news.
- 2.3.4. NRC has developed a Communication Strategy which will cover the communication with the media on access to quality health care and services. Procedures for communication with the media are developed and approved, and the team will attend at least 1 training for media and communication, to be able to give accurate and attractive news. (Related to indicator for Result 1.3.4)

Overall strategic objective 3: Support and improve the equal access to justice of the socially unserved and unprotected, through strategic advocacy and activism.

Specific strategic goals:

- 3.1. Develop and position as a watch-god organisation that will monitor the equal access to justice and rule of law for the marginalized and vulnerable citizens as the Roma community in Macedonia.
- 3.2. Provide free legal support to the socially unjust, and mainstream them in the legal system and the society in general.
- 3.3. Advocate and lobby for inclusion and sustaining of the Roma and other marginalized community groups in the educational system, as a form for social upscaling and release from the poverty cycle.
- 3.4. Use media advocacy as form to alert and keep focused the general public and the decision and policy makers on the importance of equal access to justice and rule of law.

Expected results:

- 3.1.1. Defined research objectives, conducted survey and prepared analysis on the opportunities for equal access to justice and rule of law for Roma and other marginalized groups from Macedonia. (The equal access to justice will be measured in different areas to be further defined by NRC. For example: Possibility to get justice in court measured against the expenses for legal pursuit, or treatment in front of the national and local public administration bodies of the Roma people).
- 3.1.2. Identified and strategically framed advocacy issue priorities for representing equal access to justice and rule of law for Roma and other marginalized groups in front of the national and local policy creators and decision makers (Related to Result 1.1.2. and 2.2.2.)
- 3.1.3. Strengthened NRC advocacy capacity to open a social dialogue and represent the issue adequately in front of the decision and policy makers. (See Result 1.1.3. and 2.2.3.)
- 3.2.1. Strengthened capacities through transfer of foreign experience and best practice example, as well as training of the NRC team for free access to justice.
- 3.2.2. Started advocacy and lobbying process with the national and local authorities for facilitation and simplification of the process for personal document issuing and status solving.
- 3.2.3. Created database, through intensified field work, of people without personal identification documents.
- 3.2.4. Opened mobile free legal service office (travelling legal office) to inform and support the citizens in the process of obtaining free legal advice and obtaining personal identification documents.
- 3.2.5. Published and disseminated easily comprehensive materials and information booklets to inform the citizens on the procedure for obtaining personal identification documents, as well as of the free legal services provided by the NRC mobile office.

- 3.3.1. Advocacy and networking with the local and national authorities for administrative positioning/employment of the Roma educational mediators.
- 3.3.2. Capacity development and transfer of foreign experience to upgrade the knowledge of the Roma educational mediators.
- 3.3.3. Implementation of intensive activities for direct work with the Roma parents and other vulnerable communities, on developing sensibility, understanding and appreciation for the importance of education.
- 3.3.4. Organising public events, campaigns and other public events to surpass the issues of discrimination and segregation, and to promote equal access to education for all people, no matter their ethnicity, religion or social status.
- 3.4.1. Developed media advocacy plan to use the media as advocacy tool in the process of facilitating equal access to justice and rule of law for Roma and other target beneficiaries of NRC.
- 3.4.2. Developed and maintained web-list, as part of NRC's web-page to inform the general public, as well as those who are directly concerned of the progress made in the issue of equal access to justice and rule of law. (Related to result 1.3.2 and 2.3.2)
- 3.4.3. Regular (at least bi-monthly) information is disseminated to the national and local media to inform of the NRC's work in the domain of equal access to justice and rule of law.
- 3.4.4. Press conferences and regular direct contact is maintained with media representatives, as part of the Communication strategy of NRC, but also to strengthen the visibility and media presence of the organisation, and NRC is perceived as accurate and valuable source of information regarding the access of the vulnerable and marginalized groups to equal access to justice and rule of law, by the media in the Republic of Macedonia. (See Result 1.1.4. and 2.1.4.)

Success indicators:

- 3.1.1. Comprehensive and intensive research methodology is prepared to assess the opportunities for equal access to justice and rule of law for Roma and other marginalized groups from Macedonia, in different areas, and survey is conducted in all towns where Roma population lives, covering a representative sample for thorough analysis.
- 3.1.2. Using the research findings, NRC has accurately defined at least 3 advocacy areas regarding equal access to justice and rule of law, and framed them in detail (defining advocacy strategy) to lobby and advocate on them in front of the relevant national or local decision and policy makers. (Related to indicator of Results 1.1.2 and 2.2.2.)
- 3.1.3. NRC's staff who work on free legal aid have attended training in: a) Lobbying and advocacy, b) Advocacy issue framing and c) People empowerment techniques. (See indicator for result 1.1.3 and 2.1.3)
- 3.2.1. NRC free legal aid team has attended at least 3 international seminars on equal access to justice and providing effective free legal aid, and is networking and using best practice experiences with at least 3 national and international organisations working on the same issue.
- 3.2.2. Advocacy and lobbying plan is developed to simplify and facilitate the process of personal document issuing, it is implemented by the NRC in-office team responsible to provide free legal and technical support and regular semi-annual progress reports are prepared and reviewed by the NRC Board, suggesting corrective measures and alteration to the initial plan (if needed).
- 3.2.3. Extensive electronic database software is developed, filled in with the existing cases and updated with newly recorded ones, concerning personal document issuing and free legal representation.
- 3.2.4. Mobile free legal service office is opened (fully equipped van with technical equipment) that will travel to towns where Roma population is mostly concentrated to provide free legal advice and support in obtaining

personal identification documents. At least 5 municipalities are served with the office and minimum of 500 submissions are registered and reviewed.

- 3.2.5. Every year information materials are published and disseminated to the target beneficiaries from all over Macedonia, who are concerned with personal identification documents issue and unequal access to justice. The materials are disseminated through the Roma mobile free legal service office and the field-work team of NRC and will be adjusted (annually, if needed) to the changed circumstances.
- 3.3.1. NRC is lobbying and having regular meetings with at least 3 target municipalities and the Ministry of education and science, for employment of the Roma educational mediators, as a best proven form for facilitation of the educational pathway for Roma children.
- 3.3.2. The network of Roma educational mediators (minimum 15 of the trained) is provided, annually, with at least 3-day training of best practice transfer and experiences from the EU implementation of the Roma educational mediators.
- 3.3.3. The Roma mediators work directly with the Roma community, under direct supervision and guidance from NRC, applying **customized structured** tools and techniques for improved the awareness, allying and encouragement of the Roma parents to include their children in the educational process.
- 3.3.4. Organized public events and campaign, on national level, promoted via the social and other media, to raise the awareness on and surpass the issues of discrimination, and to promote equal access to education for all people, no matter their ethnicity, religion or social status.
- 3.4.1. NRC has developed annual media advocacy plans (depending on the annual program activities for the year in question), that will be used as an advocacy tool in the process of facilitating equal access to justice and rule of law for Roma and other target beneficiaries of NRC.
- 3.4.2. A web-list is developed and maintained monthly, by an IT expert, as part of NRC's web-page, where the general public as well as those who are directly concerned with the problem of access to equal access to justice and free legal advice, are informed through monthly newsletter and information briefs on the topic of interest. (Related to result 1.3.2 and 2.3.2)
- 3.4.3.. Bi-monthly press releases in the national and local media are issued to keep the public *warm* on the equal access to justice and personal identification documents issue, where specific cases will be presented, as catchy and attractive news.
- 3.4.4.. NRC has developed a Communication Strategy which will cover the communication with the media on access to quality health and social care services. Procedures for communication with the media are developed and approved, and the team will attend at least 1 training for media and communication, to be able to give accurate and attractive news. (Related to indicator for Result 1.3.4 and 2.3.4)

3.4 Capacities and resources needed to fulfil the strategic objectives

The minimum required human capacities team, for functioning that will enable implementation of the proposed strategic plan, is comprised of the following full-time executives:

- Executive director;
- 3 Strategic coordinators (sub-unit coordinators)
 - ◇ Head of unit for housing and decent living conditions issues;
 - ◇ Head of unit for health care and services;
 - ◇ Head of unit for free legal aid, access to justice and rule of law

- Head of unit for finance and administration
- Financial administrator
- Web-design and maintenance expert

The core number of executives, the organisation has to sustain, is the 7 profiles defined above.

The number of executives in each of the sub-units for the 3 strategic priority action areas will depend on the types of projects and project activities in this field, but also on the organisation's capacity to raise funds for implementation of the project activities.

For efficiency and effectiveness purposes, it is proposed some of the activities to be delegated to external expert providers, as a way of NRC to achieve high-quality implementation of the planned actions, but also to build network and lobbyists system around its strategic plan.

The strategic plan is an active document, that needs to be revised on annual basis and upgraded according to the altered local, national and international circumstances, so that it may best respond with the planned actions towards fulfilment of the defined strategic objectives, but most importantly to the needs and expectations of NRC's constituents.

Therefore, the table below defines the optimum number of executives and resources needed for achievement of the annual program results, planned with the strategy, which should be adjusted and upgraded as the internal (organisational) and external circumstances and opportunities for implementation of the plan happen.

Result	Anticipated budget (per year)			
	2015	2016	2017	2018
1.1.1 Primary research regarding housing issue of people living at social risk	9.020,00 €	- €	- €	- €
• Questionnaires	720,00 €			
• Survey	2.400,00 €			
• Analysis	2.400,00 €			
• Promote research findings	3.500,00 €			
1.1.2 Defined and well-framed advocacy issue and strategy	2.500,00 €	1.500,00 €	1.500,00 €	1.500,00 €
1.1.3 Capacity development for NRC staff	4.080,00 €	4.080,00 €	5.640,00 €	5.940,00 €
• Lobbying and advocacy	4.080,00 €			2.820,00 €
• Advocacy framing issue		4.080,00 €	1.560,00 €	1.560,00 €
• People empowerment			4.080,00 €	1.560,00 €
1.2.1 Citizen forums to educate target beneficiaries	10.440,00 €	10.440,00 €	10.440,00 €	10.440,00 €
• 5 citizen forums per year	7.440,00 €	7.440,00 €	7.440,00 €	7.440,00 €
• promotion materials	3.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €
1.2.2 Published and disseminated materials	9.900,00 €	9.900,00 €	9.900,00 €	9.900,00 €
• EDNO magazine	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €
• web-site maintenance				

Result	Anticipated budget (per year)			
	2015	2016	2017	2018
	2.400,00 €	2.400,00 €	2.400,00 €	2.400,00 €
• promotion materials	2.500,00 €	2.500,00 €	2.500,00 €	2.500,00 €
1.2.3 People empowerment workshops	4.080,00 €	4.080,00 €	4.080,00 €	7.440,00 €
1.2.4 Free legal advice	14.550,00 €	14.550,00 €	14.550,00 €	14.550,00 €
1.3.1 National campaign for housing	7.940,00 €	7.940,00 €	10.170,00 €	10.170,00 €
• Debates	4.940,00 €	4.940,00 €	7.170,00 €	7.170,00 €
• promotion materials	3.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €
1.3.4 Press conferences	6.500,00 €	6.500,00 €	6.500,00 €	6.500,00 €
SUB TOTAL 1:	69.010,00 €	58.990,00 €	62.780,00 €	66.440,00 €
2.1.1 Primary research regarding health care services for people at social risk	9.020,00 €	- €	- €	- €
• Questionnaires	720,00 €			
• Survey	2.400,00 €			
• Analysis	2.400,00 €			
• Promote research findings	3.500,00 €			
2.1.2 Defined and well-framed advocacy issue and strategy	2.500,00 €	1.500,00 €	1.500,00 €	1.500,00 €
2.2.1 Advocacy and lobbying plan	4.140,00 €	4.140,00 €	4.140,00 €	4.140,00 €

Result	Anticipated budget (per year)			
	2015	2016	2017	2018
2.2.2 Citizen forums to educate target beneficiaries	10.440,00 €	10.440,00 €	10.440,00 €	10.440,00 €
• 5 citizen forums per year	7.440,00 €	7.440,00 €	7.440,00 €	7.440,00 €
• promotion materials	3.000,00 €	3.000,00 €	3.000,00 €	3.000,00 €
2.2.3 Published and disseminated materials	2.500,00 €	2.500,00 €	2.500,00 €	2.500,00 €
2.2.3 People empowerment workshops	4.080,00 €	4.080,00 €	4.080,00 €	7.440,00 €
2.2.4 National campaign for health	8.000,00 €	8.000,00 €	10.000,00 €	10.000,00 €
2.3.1 Public awareness campaign	8.000,00 €	8.000,00 €	10.000,00 €	10.000,00 €
2.3.4 Communication strategy	2.500,00 €			
SUB TOTAL 2:	51.180,00 €	38.660,00 €	42.660,00 €	46.020,00 €
3.1.1 Primary research regarding access to justice for people at social risk	9.020,00 €	- €	- €	- €
• Questionnaires	720,00 €			
• Survey	2.400,00 €			
• Analysis	2.400,00 €			
• Promote research findings	3.500,00 €			
3.1.2 Defined and well-framed advocacy issue and strategy	2.500,00 €	1.500,00 €	1.500,00 €	1.500,00 €

Result	Anticipated budget (per year)			
	2015	2016	2017	2018
3.2.1 Strengthened capacity through transfer from foreign experience	5.000,00 €	5.000,00 €	5.000,00 €	5.000,00 €
3.2.3 Created and maintained database	5.000,00 €	1.800,00 €	1.800,00 €	1.800,00 €
3.2.4 Opened and maintained free mobile legal office	3.500,00 €	6.000,00 €	6.000,00 €	6.000,00 €
3.2.5 Promotion materials	3.500,00 €	3.500,00 €	3.500,00 €	3.500,00 €
3.3.1 Lobbying for mediators' employment	2.500,00 €	2.500,00 €	2.500,00 €	2.500,00 €
3.3.2 Training for Roma educational mediators	4.080,00 €	4.080,00 €	4.080,00 €	4.080,00 €
3.3.3 Customized and structured work with the Roma community	10.440,00 €	10.440,00 €	10.440,00 €	10.440,00 €
3.3.4 Public events and campaign	8.000,00 €	8.000,00 €	10.000,00 €	10.000,00 €
3.4.1 Media advocacy plan		3.500,00 €		
3.4.5 Press conference	6.500,00 €	6.500,00 €	6.500,00 €	6.500,00 €
SUB TOTAL 3:	60.040,00 €	52.820,00 €	51.320,00 €	51.320,00 €
ADDITIONALLY IDENTIFIED OPPORTUNITIES FOR STRATEGICALLY FIT AND CUSTOMIZED PROJECTS <i>(after completing the primary research and studies)</i>		50.000,00 €	60.000,00 €	70.000,00 €
TOTAL Program:	180.230,00 €	200.470,00 €	216.760,00 €	233.780,00 €
Fixed costs				
<i>Personnel</i>	63.000,00 €	63.000,00 €	63.000,00 €	63.000,00 €
<i>Rent</i>				

Result	Anticipated budget (per year)			
	2015	2016	2017	2018
	4.800,00 €	4.800,00 €	4.800,00 €	4.800,00 €
<i>Utilities</i>	3.600,00 €	3.600,00 €	3.600,00 €	3.600,00 €
<i>Office materials and equipment</i>	2.940,00 €	2.940,00 €	2.940,00 €	2.940,00 €
<i>Travel expenses</i>	3.600,00 €	3.600,00 €	3.600,00 €	3.600,00 €

CLARIFICATION: The anticipated budget does not cover expenses for additional personnel than the core 7 employees, and it does not cover expenses for monitoring and evaluation, auditing and other program or fixed expenses that need to be specified with the annual work plans of the organisation and for which budget needs to be defined.

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