



BALKAN
CIVIL
SOCIETY
DEVELOPMENT
NETWORK

MID-TERM PLAN 2012-2014

Skopje, Macedonia
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Balkan Civil Society Development Network (BCSDN) is a regional network of local civil society organizations (CSOs) from the Balkan region (Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Kosovo, Macedonia, Montenegro, Romania, Serbia, Slovenia and Turkey).

VISION & MISSION

Its vision is sustainable peace, harmony and prosperity of societies in the region.

Its mission is to empower civil society and influence European and national policies towards more enabling environment for civil society development in order to ensure sustainable and functioning democracies in the Balkans.

GOALS & OBJECTIVES

BCSDN goals and objectives are to:

1. Increased role of civil society by **strengthening its voice in policy-** and **decision-making** on national, regional and EU level;
2. Promoted **civil dialogue** between civil society actors, state institutions and the European Union in order to influence public policy;
3. Developed **advocacy knowledge** and **skills** of civil society actors as a base for greater impact; and
4. Strengthened **communication, coordination** and **cooperation** between civil society actors in the Balkan region.

MID-TERM PRIORITIES

- Priority 1:* Monitoring EU & national policies on civil society through a common/regional framework on enabling environment for CSDev
- Priority 2:* Improved funding policies & procedures for civil society at EU & national level
- Priority 3:* Establishing structured dialogue between civil society in the Balkans, national & EU institutions
- Priority 4:* Promote alternative sources & models for supporting civil society
- Priority 5:* Increase opportunities for influencing EU & national policies & programmes for civil society
- Priority 6:* Improve communication and increase involvement throughout the region

METHODS OF WORK

BCSDN realizes its goals mainly through advocacy and lobbying activities by:

- Developing joint positions and statements on initiatives and areas of interest common to all member organisations and by taking necessary action;
- Coordinating and cooperating with other organisations, networks and other actors on joint positions and initiatives;
- Coordinating cooperation between its members and developing joint projects and initiatives;
- Facilitating exchange of information and experience between its members and national and local state institutions and the EU;
- Coordinating and compiling researches and relevant information;
- Coordinating capacity-building and other events.

BCSDN is a registered foundation under the Macedonian Law on Citizens Associations and Foundations (Public Gazette of RM no. 31/98 and 29/2007) as of 30th September, 2009 with the Decision no. 3012009172866 of the Central Register of Macedonia (CRM) and re-registered under the Law on Associations and Foundations (Public Gazette of RM no. 52, 16th April, 2010). BCSDN identification number: 6524710. Tax identification number: 4057009503419.

NETWORK MEMBERS & ORGANS

BCSDN consists of partner organizations, which are equal in their rights and duties as members of the network. Principle of cooperation, partnership, tolerance, dialogue and respect for others are the main working principles in the network. The network organs consist of the Council, the Board, the Executive Office and the Executive Director.

Members

1. Albanian Civil Society Foundation, Albania;
2. Center for Development of NGO's (CRNVO), Montenegro;
3. Centre for Information Services, Cooperation and Development of NGO's (CNVOS), Slovenia;
4. Center for Promotion of Civil Society (CPCS), Bosnia and Herzegovina;
5. Cenzura Plus, Croatia;
6. Civic Initiatives, Serbia;
7. Diakonia Agapes, Albania;
8. Ecumenical Humanitarian Organization (EHO), Serbia;
9. Institute for Democracy and Mediation (IDM), Albania;
10. Kosovar Civil Society Foundation (KCSF), Kosovo;
11. Macedonian Center for International Cooperation (MCIC), Macedonia;
12. Opportunity Associates Romania (OAR), Romania;
13. Partners-Albania, Center for Change and Conflict Management, Albania;
14. Third Sector Foundation of Turkey (TUSEV), Turkey;
15. Vesta Association, Bosnia and Herzegovina.

The Council is the highest governance organ of the BCSDN and is composed of one authorized representative of each organization with member status. It meets at least once annually to discuss the management and strategy of the work of the BCSDN. Each session of the Council is chaired by the Chairperson of the Council, which is selected on an annual, rotating basis.

The Board is the governing and supervisory organ of the BCSDN. It is composed of seven members: Chairperson of the Board, the Deputy-Chairperson of the Board and five members. These members do not necessarily have to be Council members. The Board meets at least twice per calendar year. Mandate of the Board members is three years.

Board members (2011-2014)

1. Miljenko Dereta, Serbia (Chair);
2. Goran Djurovic, Montenegro;
3. Erisa Cela, Albania;
4. Venera Hajrullahu, Kosovo;
5. Milan Mrdja, BiH;
6. Aleksandar Krzalovski, Macedonia;
7. Igor Vidacak, Croatia.

The Executive Office is situated in Skopje, Macedonia and manages the daily functioning and coordination of the network.

The Executive Director is the major administrative and financial official and represents the BCSDN with other institutions, networks and donors. The Executive Director is elected by the Board and participates in Council and Board sessions without the right to vote. The current Executive Director with a 3-year mandate is Tanja Hafner Ademi.

1. PROGRAMME FRAMEWORK

1.1. General Context

The countries in the Balkan region (including Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Kosovo, Montenegro, Romania, Serbia, Slovenia and Turkey) have experienced two decades of destabilization and transition. While the situation has significantly improved and the region is considered as stable, the recent global economic crisis and its effects on the EU Enlargement policy provide fertile ground for putting under question the commitment and sustainability/irreversibility on the part of the political elites and institutions to the democratic processes. The frequent changes of political elites and increased apathy of voters also disables the strengthening of democracy in the region. The most significant challenges are corruption, weak rule of law and high unemployment rates. The primary political goal of all governments is the integration in the Euro-Atlantic alliances.

The **economic** transition in Croatia, Bosnia and Herzegovina, Serbia and Kosovo was made difficult by the consequences of war. The GDP – with the exception of Croatia – is on a low level. The high level of unemployment is another characteristic of the countries of the Balkan, especially Macedonia and Bosnia and Herzegovina with more than 1/3 of population unemployed and generations of youth who have never held a steady job. The productivity is lower than that of the countries of Central Europe and the reform of the financial sector and privatization are modest. Signs of structural strengthening are noticed in the modest growth of GDP, control of the deficit and the budget. But the pervading effects of the global economic crisis have eroded growth and economic development

The civil society in the Balkan countries marks a similar dynamic development, especially in those emerging from the former Yugoslavia. The modern civil society in the Balkans mainly began to develop near the end of the 19th with the emergence of the first voluntary organizations, literature and cultural circles. After the Second World War, with the creation of the socialist states, the governments looked at civil society as a threat, thus limiting the voluntary activities and put the civil society organizations (CSOs) under control of the communist parties. In this period, the basic forms of association were the sports and cultural associations.

End of 1980s and the beginning of 1990s, after the fall of the socialist governments and the fall of Yugoslavia, a more intensive development of CSOs begins in the newly established states. Civil society is lead by the ecological movements, which in some countries (e.g. Bulgaria) played an important role in the fall of the socialist regime. Later on, other forms of CSOs emerge. Establishment of many on the ground of former Yugoslavia was a response to the wars, refugee crises and social disorder.

The period of transition from communism to democracy is followed by intensive political developments which unavoidably have their influence on CSOs, and especially their relations with the government as was the case especially in Serbia. The accession to the European Union of Slovenia, Bulgaria and Romania improved the general conditions for the civil society-state relations, but on the other hand provides for a financial support vacuum drawing severe consequences and break –up of the sector.

1.2. Specific context

Civil society development (CSDev). CSOs in the region face a double challenge. The democratization, reconciliation and economic transformation process is still far from completed. CSOs, although relatively big in numbers, are young in its existence and fragile in support and structure. Its public image is often low as the dependence on international funding sometimes precedes the addressing of immediate concerns of the citizens. In order to be able to address the first challenge, CSOs have to address the second more immediate one. CSOs need to work further on building capacities, accountability and transparency in the sector so that its image and credibility is not based on the low trust and bad public image created by cases of misuse and lack of transparency. Transparency and access to state budget resources and system of public financing of CSOs should be improved. CSOs are treated as business operators, having to pay taxes as any profit-making entity. The EU integration process is having a positive effect on improving legal and financial framework for sustainable development and functioning of civil society. However, the prevailing socio-economic situation and needs of the citizens exacerbated by the effects of the global economic crisis and withdrawing international donors funding civil society call for an engagement on the part of local civil society to advocate for effective exit strategies and sustainable measures both on the part of donors and national Governments, which need to provide conditions for sustainability of the sector. Moreover,

the grim economic and social situation and battle for division of lesser-available resources fuels anti-democratic tendencies. In such a situation, the role of civil society as democracy building factor is all the more important.

Civil (society) dialogue. Civil (society) dialogue is in short defined as “fairly structured practices of dialogue between national, EU and international institution and NGOs” (Fadi & Jeremy, 2006). In the Balkan region, practices and experiences of relations and cooperation between CSOs and the Government exists on national level through attempts to define relations, legal framework and cooperation between public authorities (both central and local) and CSOs fore mostly in form of government’s strategies or agreements for cooperation with civil society. Different paces and models exist among the countries in the region, with Croatia as the frontrunner. In countries where mechanisms have been established, the challenge remains in its full implementation. Due to similarity of experiences, cultural closeness and same strategic objective of EU integration, the institutionalization of relations with civil society is faced with similar challenges and difficulties.

Creation of civil dialogue structures and mechanisms is primarily focused on the Government. If the main goal of civil dialogue structure is to improve the functioning of democratic structures, the attention must also be put on a broader understanding of civil dialogue and its relation vis-a-vis the Parliament as well as establishment, functioning and practices of civil dialogue at the local level. In politicized societies where political parties play a crucial role, the relation and cooperation between the civil society sector and political parties has also not been allotted much attention or is in many countries a taboo. Looking at civil dialogue from a bottom-up perspective, i.e. through measures of active citizenship and citizens’ education, is becoming a complementary approach to introducing institutional measures and mechanisms of civil dialogue.

Networking and partnership. The limited exchange of information and networking between CSOs, especially across sectors is best mitigated by establishing coordinative and networking structures which pull resources and expertise of CSOs together. Several sector-based regional networks and cross-sectoral umbrella networks on national level exist but their communication, coordination and cooperation is still quite limited and does not enable the sector both on national and regional level to speak and work effectively and show its full potential. Coordination and cooperation has been made more immediate in the situation of withdrawing outside resources and support and the effect of the economic crisis expected to persist in the coming years. Further recognition of existing local networks by the EU, national Governments and donors is needed.

Multiculturalism and inter-cultural dialogue. The multifaceted structure of society in the Balkans is especially rich. But in the last two decades, this has expressed itself in terms of highlighting differences and not diversity as a positive value and characteristic of societies. Thus, promotion of multiculturalism and inter-cultural dialogue is key to promotion of positive values and affirmation of the role of CSOs through the support to status and problems of the most marginalized and vulnerable groups.

2. PLAN

2.1. Goals

In 2012-2014, BCSDN will contribute to implementation of its mid-term priorities:

- Priority 1:* Monitoring EU & national policies on civil society through a common/regional framework on enabling environment for CSDev
- Priority 2:* Improved funding policies & procedures for civil society at EU & national level
- Priority 3:* Establishing structured dialogue between civil society in the Balkans, national & EU institutions
- Priority 4:* Promote alternative sources & models for supporting civil society
- Priority 5:* Increase opportunities for influencing EU & national policies & programmes for civil society
- Priority 6:* Improve communication and increase involvement throughout the region

2.2. Target Group & Stakeholders

BCSDN target group are CSOs working on civil society development in the Balkan region. The direct beneficiaries are local civil society development and resource organizations.

With its activities, the network targets stakeholders such as national institutions and international governmental (IGOs) organizations. Among national institutions, focus is on national public bodies/offices for cooperation with CSOs in member countries. Among IGOs, focus is on the EU institutions, Council of Europe (CoE), Regional Cooperation Council (RCC) and related inter-governmental initiatives in the Balkan region.

BCSDN promotes the principle of inclusiveness of marginalized and vulnerable groups in the society (incl. Roma, inhabitants of rural areas).

BCSDN works in countries of the Balkan region, Europe and internationally according to its mission, vision and goals.

2.3. Strategic Approach

In 2012, the network will start with the implementation of its new Mid-term Plan 2012-2014 as approved by the Annual Council Meeting 2012 based on a strategic consultation process started in 2011 and following the Mid-term Plan 2009-2011 implementation. The Mid-term Plan is based on and continues the efforts of the network from the previous strategic period. The success of the network has been in its advocacy at the EU level and synergizing at regional level the national and local efforts of its members. In the Mid-term period 2012-2014 the network will remain devoted to the same strategic (but refined) priorities in trying to consolidate its efforts in the enabling environment for CSDev in member countries and the role of the sector in the EU integration process, but also devote to improved information-sharing, coordination and synergizing of cooperation between its members and active advocacy support to its members.

2.4. Activities & Results

2.4.1. Priority 1

Monitoring EU & national policies on civil society through a common/regional framework on enabling environment for CSDev

Existing national civil society development mechanisms need improve their functioning, effectiveness and inclusiveness of civil society and in countries where there are still no existent, the legal framework and practice needs to be consolidated in institutional form. The mechanisms need to be used/pressured for delivery of mandated responsibility and their delivery needs to be monitored.

Strategic choice/approach is to consolidate the existing research and knowledge in a consistent and applicative matrix defining the basic of a s.c. Civil society Acquis and benchmarks/indicators of success to be able to be used as shadow monitoring for CSOs, EU and self-assessment tool for Governments.

Expected results are:

- Progress in national policies measured based on indicators;
- Improved functioning of mechanisms;
- Improved cooperation between civil society and public institutions.

Specific outcomes or products are:

- Monitoring matrix;
- Expert working groups;
- Advocacy tool-kit;
- Shadow report;
- Webplatform;
- Activities reports;
- Information on project activities ("cover stories") on the BCSDN website and shared in the E-mail alerts

Planned activities are:

- Developed matrix and applied on half-yearly basis in 8 IPA countries; (i.e. regional & national policy briefs);
- Advocacy tool-kit for CSOs;
- Webplatform for exchange and peer-to-peer cooperation for government mechanisms;
- Development of national –level advocacy (plans & action) based on coalition-building (networking)

In 2012, the matrix and a CSO advocacy tool-kit will be developed and promoted on national and EU level (via workshop).

2.4.2. Priority 2***Improved funding policies and procedures for civil society at EU and national level***

As part of the accession process, the legislation and practices in the area of financing affecting CSOs are part of the *Acquis* and in the process of decentralized management of EC assistance, the national institutions are taking over obligations of financial procedures and rules under PRAG. Except in Croatia, the current approach adopted by authorities has hindered CSOs as VAT exemption rules are not implemented or the system present considerable administrative burden, co-financing of EU projects as a systematic measure exist only in Croatia, while pre-financing rules exist but are in many cases not respected. Accountability and transparency of procedures is in most cases regulated by non-obligatory bylaws, i.e. codes, which are rarely implemented. Such a situation prevents CSO to be treated equally and fair in receiving state funding as well as their ability to extract EU funds effectively. Setting the right framework, based on European best regulatory practices is crucial for ensuring CSOs have access to enabling financial environment. Moreover, the potential of the sector as employer of substantial number of people, return in taxes and dues and innovative and added-value to overall reform and development efforts of institutions is not recognized by the state and institution in terms of developing policies such as taxation, employment to enable its growth and development.

Strategic choice/approach for the influencing of European level, EU Financial Regulation and PRAG changes includes a mix of involvement into existing efforts of European networks' advocacy efforts and promotion of support models synergies used by different foreign and local donors and the EC. Transparency in allocation of state funding to civil society and tax treatment are or are becoming an increasing concern to the EC in the context of EU accession of pre- and accession countries of WBT and as accession progresses with decentralized management increasingly being determined by EU financing rules. This policy framework provides for a unique momentum which BCSDN will use to consolidate the so far work done and the work of its members in a cost-effective manner by developing an advocacy methodology using the existing global and EU-based experience and insuring national institutions adopt and implement enabling policies for civil society on state co-financing for EU projects, pre-financing, VAT as eligible cost and global funds. This priority will include monitoring of implementation of the EU financial rules adopted under the new financial perspective 2014-2020 and its effect on civil society sustainability and support advocacy and capacity-building measure of CSOs/network towards institution to improve both national standards and practice. The identified issues will be closely linked to the monitoring matrix (Priority area 1) as it will enable continues monitoring/pressure and feed-into advocacy formulation on this particular area.

Expected results are:

- Funding policies and (by)laws at EU and national level are drafted/revised and applied
- Government institutions recognize the economic value of CSOs and design key strategies for economic and human resource sustainability.

Specific outcomes or products are:

- Map of existing structures;
- Policy brief addressed to the EC and national Governments;
- Advocacy tool-kit for CSOs;
- Activities/monitoring reports;
- Information on project activities ("cover stories") on the BCSDN website and shared in the E-mail alerts.

Planned activities are:

- Advocacy on EU Financial Regulation and PRAG;
- Advocacy on IPA CSF (incl. TACSO);
- Exposing CSOs to European best practices and developing country action plans on standards for transparent and accountable state financing for CSOs;
- Advocacy on the economic value of civil society sector and advocacy on inclusions parameters in official statistical measurements.

The activities under this area will start (pending funding) as of 2013.

2.4.3. Priority 3***Establishing structured dialogue between civil society in the Balkans, national and EU institutions***

Existing dialogue structures at the European level (meaning esp. DG Enlargement) exist but are either not utilized or lack genuine involvement of local civil society. The EC Minimum Standards of Consultations are not applied when it comes to inclusion of local civil society in preparation of Progress Reports and IPA Programming and tools such as Your Voice in Europe is not used by DG Enlargement. Joint Consultative Committees rarely include CSOs and are hampered by the lack of financing of participation and pooling of expertise. EC level as well as consultations with EUD rarely result in continues dialogue and exchange and feedback on input civil society. Additionally, local civil society networks are poorly represented in IPA CSF/TACSO Programming Committee and effective inclusion of civil society in IPA programming structures at national level (sectoral monitoring committees) is still lacking. Civil society is rarely included in donor coordination mechanism and in development of priorities for support by donors. Civil society lacks the capacity and knowledge about the functioning of EU institutions and how to effectively engage in advocacy with them. With the new IPA regulation being developed and adopted at the end of 2012 followed by the Implementing Rules, which among others define the requirements on stakeholder consultations, it is a strategic advocacy window to advocate for improvements on dialogue and consultation process with civil society actors in the EU accession process both under current IPA CSF), future IPA II instrument and Structural Funds.

Strategic choice/approach is composed of advocacy for effective participation to existing structures for dialogue and programming both at European and national level under current, future IPA and Structural Funds.

Expected results are:

- Increased number of local CSO representatives in the existing structures;
- Increased use of existing tools by Commission services and other EU institutions;
- No of cases institutions take on board and feedbacks to suggestions/comments by civil society.

Specific outcomes or products are:

- Map of existing structures;
- Policy brief addressed to the EC and national Governments;
- Advocacy tool-kit for CSOs;
- Activities/monitoring reports;
- Information on project activities ("cover stories") on the BCSDN website and shared in the E-mail alerts.

Planned activities are:

- Mapping of models and tools at European and national level;
- Proposals & advocacy tool-kit for CSOs;
- Support to mechanisms;
- Monitoring-relaying feedback to civil society;
- Promotion to national level of best practices (integration/replication).

In 2012, focus will be in following and advocating on the IPA 2014-2020 instrument, incl. Implementing Rules and PRAG as well as mapping the European and national level best practices and structures.

The EC will be presented with a proposal on effective ways to use existing consultative mechanism to involve local CSO effectively in both Enlargement policy and IPA programming.

2.4.4. Priority 4

Promote alternative sources and models for supporting civil society

The EU is main foreign supporter for civil society in financial terms, but also in terms of driving the donor agendas and number of different sectors it supports. While its funding rules are limiting the long-term core granting and financing small-/grass-root organizations, bilateral, private and pooled-funding donors offer different programmatic approaches and synergies that are enabling access to the time of funding needed by civil society.

Strategic approach/choice is to inform and influence exit strategies of foreign donors supporting CSDev and effective transition to domestically-funded civil society. This will be done through continuing the research and mapping of current and future trends and models of support on the one hand and promote donor cooperation and coordination, esp. in working with national Governments and local CSOs.

Expected results are:

- Shared practices on donors' strategies and coordination in different countries and developed recommendation to improve it;
- Views and needs of CSOs transmitted to the stakeholders, how to create better donor synergies, local ownership and sustainability of support;
- Improved openness and cooperation between CSOs and donors (local and international organizations and governments).

Specific outcomes or products are:

- Study on donor strategies & practices;
- National stakeholder workshop (reports);
- Donor database;
- Expert advisory body documents;
- Information on project activities ("cover stories") on the BCSDN website and shared in the E-mail alerts;
- Project report.

Planned activities are:

- In-depth study on donor strategies & practices models of support;
- Promotion of findings and recommendations to donors, (esp. EU) national decision-making community;
- Donor database & platform update;
- Established of expert advisory body (incl. donors).

In 2012, the in-depth studies on country level, consultation and promotion of findings will be undertaken.

2.4.5. Priority 5

Increase opportunities for influencing EU and national policies and programmes for civil society

Civil society actors are in many cases not aware of existing possibilities for cooperation for dialogue and also do not have the capacity to engage with influencing EU civil society related programmes. Civil society needs to build capacity and understanding on how the EU institutions function, advocacy possibilities and tools that exist.

Strategic choice/approach is in supporting advocacy capacity and skills development and informing about existing civil society related policies and programmes, esp. IPA CSF. Also, this will be done through sharing experience on EU advocacy and promotion of best practices in networking through promotion of BCSDN.

Expected results are:

- Increased information on existing programmes;
- Increased number of cases of influence;
- Increased credibility of BCSDN;
- Increased access to public and EU institutions.

Specific outcomes or products are:

- A range of quality policy outputs by CSOs;
- Capacity-building on policy research and advocacy for CSOs;
- Activities reports;
- Information on project activities (“cover stories”) on the BCSDN website and shared in the E-mail alerts.

Planned activities are:

- Balkan Public Policy Fund;
- Promotion of BCSDN to different regional events.

In 2012, the pilot phase will be finalized and a review of the lessons-learned will be done. Based on funding, a 2nd CFP might be launched. BCSDN will be promoted as requested.

2.4.6. Priority 6**Improve communication and increase involvement throughout the region**

Improvement needs to be made on the 3 Cs:

- 1) **Communication** - Sharing of information in timely, effective and useful manner is crucial to improved capacity for cooperation and networking of CSOs on both national, regional and EU level;
- 2) **Coordination** - Initiating joint activities, development of joint proposals with a multi-stakeholder and multi-country approach needs to be supported with identification of opportunities, expertise, allocation of resources and time;
- 3) **Cooperation** – The formalization of the network has been a big step towards real, local-owned and needs-driven partnership between CSOs in the region. The challenge remains in improved horizontal cooperation, linkage to national-level networks, transcending of East-Western Balkans divide between EU Member States and (potential) candidate countries.

Strategic approach/choice is focused on effective and sustainable functioning of the BCSDN Executive Office as the main organ in charge of communication, coordination and cooperation of its member organizations as well as other partner CSOs and stakeholders. The Executive Office portfolio includes: development, coordination and management of joint projects and initiatives, maintaining communication between members and support to the work of network bodies, maintaining communication with stakeholders and promotion of the work of the network, compilation and distribution of relevant information and initiation of joint actions.

Expected results are:

- Developed joint initiatives and projects by members;
- Effective functioning of network organs;
- Sustainability measures developed for effective information-sharing services to CSOs and stakeholders

Specific outcomes or products are:

- 2-3 joint initiatives/proposal;
- 24 issues of E-mail Alerts published and disseminated annually;
- At least 1 annual Council meeting and 3-4 Board meetings organized;
- Activities reports;
- Information on project activities (“cover stories”) on the BCSDN website and shared in the E-mail alerts;
- Project report.

Planned activities are:

- Coordination and support to joint (funding and advocacy) initiatives;
- Organization of an annual Council meeting and support to the work of the Board;
- Information-sharing support ((bi-weekly) E-mail alerts, website, Newsletter, social media);
- Promotion of partnership/membership.

In 2012, all information and coordination activities will take place.

2.4. Risks & Assumptions

The plan involves two main risks. The **financial framework** is still not closed. The basic financial portfolio for running costs for 2012 has been secured, while several proposals have been submitted for funding already in 2013 and beyond. Since the network works primarily on advocacy issues, diversification of funding is an important measure for providing independence of work based on the strategically defined goals of the network. Due to this risk, the in-kind and self-financing by members has already been planned for in some of the activities. Additionally, a contingency plan is also being prepared on how to implement other activities with other or lesser funding than planned.

Secondly, the **interest of the target group**, esp. donor agencies and public authorities. Still the aim is hoping to involve as many as possible donors and representatives of public authorities. In this last category, the problem might lay in the fact that some of the donor agencies do not have direct presence in the targeted countries or the region or are closing them. Also a risk exists, that due to other priorities or lack of interest some of the donors will not participate in the project or individual activities. The network has established contact with all stakeholders and communicates regularly with them through activities such as E-mail alerts, website service in order to secure their support and participation to project activities.

The plans' assumptions are:

- Stable socio-economic development of the region;
- The Commission and Governments, donors have political will and are open for cooperation;
- Interested and active members.

3. ORGANISATION

3. 1. Governance and Management

The supervision and governing of the network was formalized with the registration of the network. *The Executive Director* manages and organizes BCSDN operational process including strategic planning and preparation of (multit-)annual, operational and financial plans. He/she is also responsible for management of the Executive Office, plans, organizes and executes its operations; establishes adequate procedures for BCSDN operation. *The Executive Office* manages the daily functioning and coordination of the network. *The Board* is the governing and supervisory organ and approves strategy, (multit-)annual programmes, work programmes and financial plans. It approves annual narrative and financial reports. *The Council*, which is the highest governance organ of BCSDN adopts the annual narrative and financial report and approves independent auditor and adopts the audit report.

One annual Council meeting and 3-4 Board meetings are planned for effective management of the network. Basic acts (e.g. Statute, Programme) have been developed and the independent technical-administrative and financial functioning of the network has been secured. The network changed the Statue to consolidate it with the new Law on Associations and Foundations adopted in 2010 and to provide for an effective and stabile functioning of the network with extended mandate of network organs from 2 to 3 years and enlarged Board membership from 5 to 7 members.

In 2012-2014, further rules of procedure and basic acts are to be developed:

- Board rulebook;
- Board member election procedure;
- Executive Office acts (financial procedure, project/programme procedures, etc.)

Additionally, necessary statute changes in line with the needs for effective functioning of the network can be introduced as well as membership fee decision reviewed.

3.2. Membership

The network has 15 organizations with member status¹. The formalization introduced a new membership category, i.e. organization with consultative status. An organization has to fulfill the same criteria as for the member status, save of paying the membership fee and the right to vote. There are currently no organizations with such a status in the network.

The main challenge to be addressed is in strengthened partnership with organizations in Bulgaria, Croatia and Romania, where value experience exist especially on effect of the EU integration process on civil society development and the role sector plays in the process.

4. EXTERNAL COOPERATION AND NETWORKING

BCSDN cooperates with other networks, organizations and stakeholders in order to develop partnership with interested organizations and advances its goals. The network is active in advancing networking both at global, European and regional level. The network has become recognized as a best practice in partnership and cooperation. The network seeks partnerships with organizations and network based on common interest and agenda and provide for synergy and added-value to its members individual networking.

Partner networks/organizations on **global** and **European level** are:

- CIVICUS;
- Open Forum for CSOs Development Effectiveness;
- Arodev Working Group on Eastern Europe, Caucasus and Central Asia (EECCA);
- CONCORD-TRIALOG Working Group Enlargement, Pre-Accession and Neighborhood (EPAN);
- Council of Europe;
- European Citizens' Action Service (ECAS);
- ENNA (European Network of National Associations);
- Central Eastern Europe Citizen's Network;
- Balkan Corporate Social Responsibility Network;
- Association of Local Democracy Agencies (ALDA).

5. MONITORING AND EVALUATION

The network activities have undergone 2 external evaluations (in 2003 and 2007) as part of the 3-year programme cycle. There is no formal evaluation plan, but the process of consultation and workshop in development of the Mid-term Plan 2012-2014 was used to reflect upon the achievement in the strategic period 2009-2011. Regular monitoring of project activities is secured through existing governing and management procedures. External financial audit is planned on annual basis.

¹ List of all members is available in section Network members and organs.

6. LOGICAL FRAMEWORK

| | Logic of intervention | OVIs | | | SOVs | Assumptions | |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Vision | Sustainable peace, harmony and prosperity of societies in the region. | Civil society plays an increasing role in policy-development and decision-making (increased no. of proposals, tools and best practices of influence) Positive political climate towards civil society (absence of politization of acts/activities by civil society) Consolidated CSDev-related legal framework & its implementation (incl. law on freedom of association/ foundations, public financing, donations/sponsorships & taxation) Functioning civil dialogue mechanisms or at least communication/dialogue between CS and state is taking place | | | CIVICUS CSI reports EU Progress reports Nations in Transition USAID NGO Sustainability Index EU CS-related evaluations, report (i.e. TACSO) | | |
| Mission | To empower civil society and influence European and national policies towards more enabling environment for civil society development (CSDev) in order to ensure sustainable and functioning democracies in the Balkans. | EU civil society support reflects the priorities, needs of civil society in practice and pressure is applied to governments Cases of synergies exist between donors in support to even development of civil society Civil society is involved in defining donor priorities Improvement towards transparent and accountable state public funding systems are made Regional CSO networks are functioning and contribute to EU and national policy-development and decision-making process | | | CIVICUS CSI reports EU Progress reports Nations in Transition USAID NGO Sustainability Index EU CS-related evaluations, reports (i.e. TACSO) | Stable political & socio-economic situations Basic rights and fundamental freedoms are legally guaranteed and practiced | |
| | 1 | 2 | 3 | 4 | | | |
| Mid-term goals | Increased role of civil society by strengthening its voice in policy- and decision-making on national, regional and EU level. | Promoted civil dialogue between civil society actors, state institutions and the EU in order to influence public policy. | Developed advocacy knowledge and skills of civil society actors as a base for greater impact. | Strengthened communication, coordination and cooperation (3Cs) between civil society actors in the Balkan region. | | | |
| OVIs | | | | | | | |
| SOVs | | | | | | | |
| Activities | <p>Priority 1: Monitoring EU & national policies on civil society through a common/regional framework on enabling environment for CSDev</p> <p>Developed matrix and applied on half-yearly basis in 8 IPA countries; (i.e. regional & national policy briefs); Advocacy tool-kit for CSOs; Webplatform for exchange and peer-to-peer cooperation for government mechanisms; Development of national – level advocacy (plans & action) based on coalition-building (networking)</p> | <p>Priority 2: Improved funding policies & procedures for civil society at EU and national level.</p> <p>Advocacy on EU Financial Regulation and PRAG; Advocacy on IPA CSF (incl. TACSO); Exposing CSOs to European best practices and developing country action plans on standards for transparent and accountable state financing for CSOs; Advocacy on the economic value of civil society sector and advocacy on inclusions parameters in official statistical measurements.</p> | <p>Priority 3: Established structured dialogue between civil society in the Balkans and EU institutions.</p> <p>Mapping of models and tools at European and national level; Proposals & advocacy tool-kit for CSOs; Support to mechanisms; Monitoring-relaying feedback to civil society; Promotion to national level of best practices (integration/replication).</p> | <p>Priority 4: Promote alternative sources and models for supporting civil society</p> <p>In-depth study on donor strategies & practices models of support Promotion of findings and recommm to donors, (esp. EU) national d-m community Donor database & platform update Est. of expert advisory body (incl. donors).</p> | <p>Priority 5: Increased opportunities for influencing EU and national policies and programmes for civil society.</p> <p>Balkan Public Policy Fund Promotion of BCSDN to different regional events.</p> | <p>Priority 6: Improve communication and increase involvement throughout the region</p> <p>Coordination and support to joint (funding and advocacy) initiatives; Organization of an annual Council meeting and support to the work of the Board; Information-sharing support ((bi-weekly) E-mail alerts, website, Newsletter, social media); Promotion of partnership/membership</p> | Relevant EU, regional and national level institutions are open for cooperation with civil society BCSDN members and strategic partners are devoted to activities from this plan Citizens, other CSO, general public, experts are interested to take part in activities Participants/Institutions are using the gained knowledge/recommendations in their work |
| Resource | Human, office, material resources. Budget | | | | | Preconditions | Peaceful and stable country situation BCSDN members devoted and ready to engage in activities with the institutions |

7. FINANCIAL FRAMEWORK

| Budgetlines | | Budget (proposal) | Budget (preliminary) | Budget (preliminary) |
|--------------------------|-------------------------------------------------|----------------------|-------------------------|-------------------------|
| | | 2012 | 2013* | 2014* |
| 1 | OFFICE COSTS | 5,440 | 5,440 | 5,440 |
| 2 | TRAVEL & MEETINGS (incl. netw organs) | 9,242 | 9,242 | 9,242 |
| 3 | COMMUNICATIONS | 1,200 | 1,200 | 1,200 |
| 4 | STAFF SALARIES | 19,554 | 25,554 | 25,554 |
| 5 | INFORMATION SERVICES (web, alerts etc.) | 4,030 | 4,030 | 4,030 |
| 6 | FINANCIAL SERVICES (incl. audit) | 4,540 | 9,540 | 9,540 |
| 7 | DIRECT COSTS | 45,385 | 0 | 0 |
| 8 | INDIRECT COSTS | 0 | 0 | 0 |
| TOTAL EXPANDITURE | | 89,391 | 55,006 | 55,006 |
| 8 | Members | 3,750 | 3,750 | 3,750 |
| 9 | BTD | 35,000 | 30,268 | 30,268 |
| 10 | USAID/ICNL-LIF | 17,528 | | |
| 11 | SlovakAid (Pontis Foundation) | 12,459 | | |
| 13 | EIDHR Mac (MCIC, CNVOS) | 7,581 | | |
| 14 | Europe for Citizens (CenzuraPlus) | 11,920 | 15,985 | |
| 15 | FP 7 MAXCAP | | 18,552 | 18,552 |
| 16 | USAID Emerging Donors Funds (Pontis Foundation) | | 48,753 | |
| 17 | EC-IPA CSF | | | |
| 18 | UNDEF | | | |
| 19 | OWN INCOME (refund, interest rates, deposits) | 1,153 | 1,500 | 1,500 |
| TOTAL INCOME | | 89,391 | 119,058 | 54,820 |
| BALANCE | | 0 | 64,051 | -187 |

Status up-date 14th May, 2012

* 2013 and 2014 expenditures include only running costs.

7.1 FUNDRAISING/INCOME PLANNED

| BCSDN FUNDRAISING/INCOME 2012-2014 | | | | | |
|-------------------------------------------|------------------------------------------------|--------------------------------------|----------------------------------------------------|-------------------------------------------------|-------------------------------|
| No. | Institution | Contribution planned (in EUR) | Contribution (in EUR) CONTRACTED/ COMMITTED | Contribution (in EUR) SUBMITTED/ PENDING | Donor distribution (%) |
| 1 | Members | 12,250 | 12,250 | | 1.2 |
| 2 | BTD | 95,536 | 95,536 | | 9.0 |
| 3 | USAID/ICNL-LIF | 17,528 | 17,528 | | 1.6 |
| 4 | SlovakAid (Pontis Foundation) | 12,459 | 12,459 | | 1.2 |
| 5 | EIDHR Mac (MCIC, CNVOS) | 7,581 | 7,581 | | 0.7 |
| 6 | Europe for Citizens (CenzuraPlus) | 30,472 | 11,920 | | 2.9 |
| 7 | FP 7 MAXCAP | 37,105 | | 37,105 | 3.5 |
| 8 | USAID Emerging Donors Fund (Pontis Foundation) | 48,753 | | 48,753 | 4.6 |
| 9 | EC-IPA CSF | 600,000 | | 600,000 | 56.4 |
| 10 | UNDEF | 200,000 | | 200,000 | 18.8 |
| 11 | OWN INCOME (refund, interest rates, deposits) | 4153 | 1,000 | 2,000 | 0.3 |
| | TOTAL INCOME: | 1,064,684 | 158,274 | 887,858 | 100 |
| | % | 100 | 15 | 83 | 100 |

Status up-date 14th May, 2012