

Integrated UN Programme for Montenegro

PHASE II (2012 – 2016) – Results Matrix

Introduction

This Results Matrix is the result of a process of intensive dialogue with government and internal consultations within and between UN agencies. A two-day “Strategic Validation Retreat” was held in mid-October at which senior government officials and UN representatives and programme staff engaged in discussing national development priorities and the role of the UN system in supporting the achievement of them. This Retreat also validated the Pillar structure and Outcomes of the Phase I (2010 – 2011) Integrated UN Programme.

General scenario and assumptions:

The Core Resources of resident UN agencies will be less in Phase II than in Phase I of the Integrated UN Programme. Therefore, Non-core (or Extra-budgetary Resources) and strategic partnerships with other development actors will be vital to a successful Phase II. Overall, however, there will be a scaling-down of UN system cooperation from 2015 onwards, although this would need to be confirmed at the Mid-term Review of Phase II in late 2014.

There will be a growing partnership of UN, World Bank and EU in all Pillars. In order for EU accession negotiations to commence (2013), the political criteria need to be met and the benchmarks in social inclusion and democratic governance must be reached as quickly as possible. IPA resources channeled through the UN are reflected in 30 month periods spanning 2011, 2012 and 2013 (IPA 2010), 2012, 2013 and 2014 (IPA 2011) and so on for IPA 2012 and IPA 2013. While candidate status (2010) will give access to IPA III and IV components, the total value of IPA support will be unchanged until 2014 when a new Strategic Coherence Framework (Financial Perspective) will take effect.

There will be continued access to, but growing dependency on, global funds and agency-specific “vertical” funds for cooperation in all Pillars. The scale-down of programme activity will be slowest in the SEDEP Pillar, reflecting the long-term nature of the challenges, including climate change adaptation and balanced regional growth.

SOCIAL INCLUSION

Vision Statement and Strategic Development Goal:

Vision: a Montenegrin society that is progressively free of social exclusion and enjoys a quality of life that allows all individuals and communities to reach their full potential. Further progress towards this vision will be achieved through focused investment in and resource allocations aimed at better housing, healthcare, education, social protection and employment, as well as greater opportunities for civic engagement, thus ensuring genuine participation of all members of society in economic, social, political and cultural life and achievement of adequate standards of living and wellbeing.

STRATEGIC DEVELOPMENT GOAL 1 – Montenegro’s society is progressively free of social exclusion and enjoys a quality of life that allows all individuals and communities to develop to their full potential.

Summary of UN system expenditure and Phase I budgetary framework:

Participating UN organization:	UN System Expenditure:			Phase I Planned Budget:
	2008	2009	2010 (estimate) ¹	2011
UNDP:	1,798,482	1,715,912	2,196,147	2,305,969
UNHCR:	1,020,860	1,244,573	1,139,741	4,417,224
UNICEF:	582,590	1,046,836	2,591,050 ²	1,556,839
WHO:	0	146,447	282,500	867,145
IOM:	810,049	283,662	367,865	0
UN TGs / UNCT:	60,692	72,200	45,030	0
Total	4,272,673	4,509,630	6,622,333	9,147,177

¹ Based on agency programme and financial management information (e.g. Atlas, ProMS, etc)

² Includes income received in December 2010 for expenditure in 2011 - 2013

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Programme Outcome:	UN System Expenditure:			Phase I Planned Budget:
	2008	2009	2010 (estimate) ³	2011
Outside Phase I b/fwk	1,579,966	737,949	8,000	0
Outcome 1.1	0	45,498	639,100	355,295
Outcome 1.2	332,900	658,437	2,055,792 ⁴	1,541,887
Outcome 1.3	2,359,807	3,067,746	3,919,441	7,249,995
Total for SI Pillar	4,272,673	4,509,630	6,622,333	9,147,177

Phase II indicative budgetary framework:

Programme Outcome:	Phase II Planned Budget, by year:					TOTAL 2012 - 2016
	2012	2013	2014	2015	2016	
Outcome 1.1	1,000,000	800,000	300,000	200,000	100,000	2,400,000
Outcome 1.2	2,000,000	2,000,000	1,500,000	900,000	900,000	7,300,000
Outcome 1.3	7,000,000	4,500,000	1,000,000	1,000,000	800,000	14,300,000
Total for SI Pillar	10,000,000	7,300,000	2,800,000	2,100,000	1,800,000	24,000,000

³ Based on Phase I Budgetary Framework (the total of core and non-core resources)

⁴ Includes income received in December 2010 for expenditure in 2011 - 2013

Phase II Results framework:

Pillar Outcome 1.1:		Montenegro's legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored			
Indicators & Sources of verification:					
1. % of relevant legislation and policies harmonized and implemented in line with UN and EU standards Baseline: Mapping of social inclusion policies and legislation (2011) Means of Verification: if mapping is to be done, the Report produced would be one of the MoV – e.g. new bye-laws adopted					
2. # of concluding observations by UN Committees fulfilled by the country Baseline: Concluding Observations of UN Committee on Rights of the Child (2010); Means of Verification: Rate of Action Plan(s) implementation in response to Concluding Observations of UN Committees on CRC, CEDAW and other relevant conventions					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ⁵ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ⁶	Non-Core		
Early Childhood Development Policy - development of policy	UNICEF	0	0	100,000	MOES, MLSW, MOH, Council on the Rights of the Child
	WHO	0	0	0	
Public Health Strategy - development of strategy	WHO	0	0	0	MOH, IPH
	UNICEF	0	25,000	25,000	
Child Care System Reform – law on child and social protection - fostering strategy	UNICEF	37,000	310,000	100,000	MLSW
Family Violence - development of National Strategy - support in implementing school curricula / training of teachers (UNHCR, WHO & IOM deleted)	UNDP	10,000	100,000	0	MLSW, MoJ, MMHR, MOI, MOES
	UNICEF	20,000	0	70,000	

⁵ Indicative budgets will only become financial commitments through the UN Annual Work Plan and Integrated Budgetary Framework

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Youth - development of new Youth strategy - development of Law on Youth and Sport	UNDP	0	0	300,000	MOES (Directorate of Sport and Youth)
	UNICEF	10,000	45,000	0	
	IOM	0	0	100,000	
Data, Monitoring and Evaluation - Implementation of Laws, Policies (Anti-discrimination, asylum, foreigners, HIV/AIDS, mental health, disability etc) - Implementation of recommendations from UN Committees - Data and analysis – NHDR; DevInfo;	UNDP	150,000	0	250,000	Relevant line ministries; Ombudsman; MONSTAT
	UNICEF	100,000	0	250,000	
	UNHCR	43,400	0	0	
OUTCOME SI 1.1 ALL FOCUS AREAS:	Participating UN agencies	370,400	480,000	1,195,000	Social Inclusion Sector Working Group
	Funded:		850,400		
	Unfunded:			1,195,000	
	TOTAL:			2,045,400	

Pillar Outcome 1.2:		Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations			
Indicators & Sources of verification:					
1. % of population at risk with access to standardized preventive and protective services Baseline: Means of Verification:					
2. % of children and women provided with legal and social protection assistance to prevent and respond to violence Baseline: 563 victims of domestic violence (2009) Means of Verification: Monstat (Women and Men in Montenegro), official record of the centres for social welfare, police record on domestic violence					
3. %age change in attitude and practice towards vulnerable groups (Roma, persons and children with disability, people and children living in poverty, women and children victims of violence) Baseline: Knowledge, Attitudes and Practices Survey on Early Childhood Development (UNICEF 2009); Children with Disability (UNICEF 2010); Social Distance Towards Vulnerable Groups (UNICEF 2011) Means of Verification: KAP Evaluations					
4. Number of complaint cases filed and %age of cases processed (IOM proposal) Baseline: Means of Verification:					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ⁷ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ⁸	non-Core		
Non communicable diseases - mitigating risk factors and promoting healthy lifestyles - mental health	WHO	250,000	0	250,000	MoH
	UNICEF	0	0	0	
	UNDP	0	0	200,000	
Anti-discrimination	UNDP	0	0	0	MMHR
	UNICEF	150,000	100,000	300,000	
	UNHCR	20,400	0	0	
	IOM	0	0	150,000	

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Domestic and sexual violence - prevention of domestic violence and violence against women and children (attitudes and practices) - norms and standards (violence) - preventive work around sexual and gender-based violence response - commercial sexual exploitation of vulnerable groups, including children	UNHCR	53,800	0	0	MMHR, MLSW, MoJ, MOI, MOES, Office for Anti-Trafficking
	UNICEF	100,000	0	50,000	
	IOM	0	0	450,000	
Traffic safety	UNECE	0	0	0	MOT, MOI, MOJ, OSCE
	WHO	0	0	0	
	UNICEF	0	10,000	10,000	
	UNDP	0	0	200,000	
Child care system reform and Inclusion of Children with Disabilities - standards - awareness raising - inclusion of children with disabilities	UNICEF	76,400	238,500	400,000	MLSW, MOES, MOH
Roma inclusion - attitudes and practices - birth registration	UNHCR	173,600	0	0	MMHR
	IOM	0	0	200,000	
	UNICEF	150,000	0	500,000	
	UNDP	0	0	500,000	
Gender mainstreaming (UNHCR & IOM deleted)	UNDP	0	0	0	MMHR
	UNICEF	20,000	0	25,000	
Health System Strengthening - stewardship - governance - implementation (including maternal health / BFHI)	WHO	150,000	0	100,000	MOH
	UNDP	0	0	1,500,000	
	UNICEF	25,000	0	400,000	
Communication for Development	UNICEF	150,000	22,000	350,000	GOM

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around social inclusion					
OUTCOME SI 1.2 ALL FOCUS AREAS:	Participating UN agencies	1,319,200	370,500	5,585,000	Social Inclusion Sector Working Group
	Funded:	1,689,700			
	Unfunded:			5,585,000	
	TOTAL:			7,274,700	

Pillar Outcome 1.3:		Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards			
Indicators & Sources of verification:					
1. % of vulnerable people/recipients of social welfare benefitting from new social service schemes through the Social Innovation Fund mechanism Baseline: SIF Mechanism to be established in 2012/13. New services to be commissioned in 2012. Means of Verification: Ministry of Labour and Social Welfare ;database on social welfare recipients					
2. % decrease in unemployment rate of hard-to-employ people (people with disabilities, single parents, long term unemployed, refugees/foreigners) Means of Verification: Employment Agency and MONSTAT reports Baseline: 40% of currently unemployed belong to hard-to employ group					
3. % of socially excluded children accessing early childhood and formal education Baseline: 13.81% of pre-school aged RAE children covered by pre-school education; a little over one third of primary-school-aged RAE children enrolled in primary schools Means of Verification: National MDG report, CRC Committee Concluding Observations, annual reports of the MoES					
4. % of refugees/foreigners accessing social/health rights through the national systems Baseline: UNHCR/IOM reports (official data) on refugee/foreigners status in the country Means of Verification: Evaluation on refugee/foreigners access to social/health rights					
5. % of Konik area inhabitants who gain durable solutions Baseline: EU, UN and Government reports/surveys analysing situation in the Konik area Means of Verification: Government progress report on finding durable solution for Konik area inhabitants.					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget⁹ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core¹⁰	non-Core		
Support to durable solutions for refugees/IDPs	UNHCR	3,401,400	0	0	MLSW, BCR, MOI

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- Humanitarian and medical assistance - Voluntary return	IOM	0	0	500,000	
Support to durable solutions for Konik	UNHCR	134,600	0	0	MLSW, BCR, Capital City Podgorica, MOE, MOI
	UNDP	0	0	2,000,000	
	UNICEF	75,000	0	250,000	
Roma inclusion - education, health, social protection services including for children and Most-At-Risk Adolescents (MARA)	UNICEF	150,000	0	275,000	MLSW, MOH, MOE
	UNDP	0	0	500,000	
	IOM	0	0	140,000	
Children and Persons with disabilities - education, health and social protection services	UNICEF	200,000	175,300	0	MLSW, MOE, MOH, municipalities
	UNDP	0	0	0	
Mental Health - implementation of action plan	WHO	0	0	0	MOH, MLSW
	UNDP	0	0	0	
	UNICEF	0	0	25,000	
Social welfare system reform SIF and SIP (IPA 2010) (De-institutionalization of services for children and adults)	UNDP	100,000	1,000,000	0	MLSW, municipalities
	UNICEF	11,400	297,000	0	
Containment of communicable diseases	WHO	100,000	0	100,000	MOH
HIV/AIDS and Tuberculosis - Prevention (refugee youth; MARA; migrant workers) - HIV/AIDS Strategy implementation - Tuberculosis control	UNDP	0	800,000	0	MOH, IPH, CCM
	WHO	0	0	0	
	UNICEF	25,000	0	50,000	
	IOM	0	0	200,000	
	UNAIDS	0	0	250,000	
Emergency Preparedness and Response (UNHCR, WHO & IOM deleted)	UNDP	0	0	0	MOI, GOM
	UNICEF	25,000	0	180,000	
Young People's Health, Development and Protection	UNDP	0	0	500,000	MOH, MLSW
	UNICEF	25,000	0	20,000	
	IOM	0	0	750,000	
	WHO	0	0	0	

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Work with long term unemployed (linked to increased mobility programme)	UNDP	0	0	2,000,000	MLSW, Bureau for Employment
OUTCOME SI 1.3 ALL FOCUS AREAS:	Participating UN agencies	4,247,400	2,272,300	7,740,000	Social Inclusion Sector Working Group
	Funded:	6,519,700			
	Unfunded:			7,740,000	
	TOTAL:			14,259,700	

DEMOCRATIC GOVERNANCE

Vision Statement and Strategic Development Goal:

Vision: a Montenegro that is a democratic society, that fully respects, protects and fulfils human rights through rule of law, government transparency and accountability. A Montenegro that is able to meet the political criteria for EU accession and is ready to assume EU membership obligations.

STRATEGIC DEVELOPMENT GOAL 2 – Fostering a democratic society that fully respects, protects and fulfils human rights through rule of law, government transparency and accountability.

Summary of UN system expenditure and Phase I budgetary framework:

Participating UN organization:	UN System Expenditure:			Phase I Planned Budget:
	2008	2009	2010 (estimate) ¹¹	2011
UNDP:	1,916,418	1,999,734	3,683,000	7,420,490
UNHCR:	466,915	657,344	918,617	1,034,307
UNICEF:	238,263	713,838	927,620	189,300
WHO:	0	0	0	0
IOM:	3,130	124,654	637,793	521,657
UN TGs / UNCT:	24,900	51,469	18,000	0
UNESCO:	0	0	15,000 ¹²	80,000
Total	2,649,626	3,547,039	6,200,030	9,247,765

¹¹ Based on agency programme and financial management information (e.g. Atlas, ProMS, etc)

¹² Actual expenditure provided by agency

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Programme Outcome:	UN System Expenditure:			Phase I Planned Budget:
	2008	2009	2010 (estimate) ¹³	2011
Outside Phase I b/fwk	843,994	515,320	7,000	0
Outcome 2.1	22,117	282,493	315,970	120,000
Outcome 2.2	1,050,307	1,969,361	7,297,373 ¹⁴	7,739,257
Outcome 2.3	491,815	779,865	1,141,417	1,306,497
Total for DG Pillar	2,408,233	3,547,039	8,761,760	9,165,754

Phase II indicative budgetary framework:

Programme Outcome:	Phase II Planned Budget, by year:					TOTAL 2012 - 2016
	2012	2013	2014	2015	2016	
Outcome 2.1	700,000	500,000	300,000	0	0	2,500,000
Outcome 2.2	3,000,000	2,000,000	2,000,000	1,000,000	700,000	8,700,000
Outcome 2.3	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Total for DG Pillar	4,700,000	3,500,000	2,800,000	1,500,000	1,200,000	14,700,000

¹³ Based on Phase I Budgetary Framework (the total of core and non-core resources)

¹⁴ Includes income received in December 2010 for expenditure in 2011 - 2013

Phase II Results framework:

Pillar Outcome 2.1:		National legislative framework is harmonized with UN, EU and CoE standards and relevant secondary legislation regulating implementation is developed.			
Indicators & Sources of verification:					
1. Degree of harmonization of legal Framework (laws and bylaws) with UN Conventions, EU, CoE and National frameworks (partially compliant, fully, compliant, not compliant). 2. Existence of law on legal Aid and relevant bylaws (Baseline: does not exist; Target: Law and bylaws exist) 3. Law on Juvenile Justice; (Baseline: does not exist; Target: Law and bylaws exist)					
<i>Sources: EU progress reports; EU Sectoral screening/ aquis; Ministerial Legal assessments (% target), CoE compliance reports; UN convention reporting (CEDAW, CRC)</i>					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ¹⁵ (US\$) 2012-16, by agency			Government/Partners
		FUNDED		Unfunded	
		Core ¹⁶	Non-Core		
1.1 Child Rights, Policy and Planning		0	0	0	
1.1.1 Justice for children: -Relevant legislation; - Juvenile justice system reform; -Protecting children against violence, torture, trafficking and any other form of exploitation.	UNICEF	200,000	100,000	150,000	Ministry of Justice
1.2 Rule and law and Human Rights		0	0	0	
1.2.1 Implementation of: -Juvenile justice law -Law on protection against family violence ;	UNICEF	200,000	50,000	100,000	Ministry of Justice
1.2.2. Centre for Mediation and Alternative Sanctions	UNDP	90,000	0	485,000	Ministry of Justice
	UNICEF	50,000	0	30,000	
Reform of Legal Aid System	UNDP	30,000	0	485,000	Ministry of Justice

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	UNICEF	0	0	50,000	
1.3 Harmonization of national legal framework		0	0	0	
Harmonization with amended law on foreigners; Amending of the Law of Asylum; Harmonization with UN Conventions on Statelessness	UNHCR	69,400	0	0	Ministry of Interior
Strengthening science, technology and innovation governance and assessment: Review the National STI and Higher Education strategies and support the national authorities in the implementation and monitoring of the action plans with special focus on youth and gender	UNESCO	50,000	50,000	300,000	Minister of Education and Science
OUTCOME DG 2.1 ALL FOCUS AREAS:	Participating UN agencies	689,400	200,000	1,600,000	Democratic Governance Sector Working Group
	Funded:	889,400			
	Unfunded:			1,600,000	
	TOTAL:			2,489,400	

Pillar Outcome 2.2:		State and Independent Institutions with increased capacity to ensure the realization and monitoring of human rights, support empowerment of women, enable equal opportunities for all inhabitants, including access to efficient service delivery through a transparent system of public administration at national and local level			
Indicators & Sources of verification:					
<ol style="list-style-type: none"> 1. Transparency International Index (2010:3.7); 2. Rate and pace of success in meeting EU progressive benchmarks (2010: candidacy status; 7 specific benchmarks set) 3. Number of UNHCR persons of concern with access to documentation (Source: UNHCR) 4. % of foreigners with access to rights and services (source: UNHCR) 5. Percentage of successfully resolved complaints to Ombudsman regarding identified abuse of rights (disaggregated: men/women/children)(Baseline: 81.57%; disaggregation of data to start 2011; target: 90%) 6. Number cases accessing legal aid (disaggregated: men/women/children); Number of cases using mediation (Baseline: data collection on legal aid provision & mediation cases to begin end 2011. Target: 200 cases of legal aid per year; 15% of cases going through mediation) 7. Improvements in perception of quality of state services, (Survey: "Transparency of the State Administration") (Baseline: rating 6/10 on Quality (2010) Target: rating 7/10 by 2014.) 					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ¹⁷ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ¹⁸	Non-Core		
2.1 Public Administration Reform (central level) - EC benchmark # 2, 3, 4 & 5					
2.1.1. Child Rights, Policies and Planning; Human resource development; Establishment of sustainable infrastructure for data collection, priority settings, policy planning and monitoring; Deinstitutionalization; Decentralization of services; Gender equality.	UNICEF	200,000	0	300,000	

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2.1.2 Capacity Development Programme (CD Programmes for Ministry of Foreign Affairs, Ministry of Finance, Ministry of European Integration Deputy Prime Minister cabinets on PAR and donor coordination)	UNDP	50,000	0	1,200,000	Ministry of Foreign Affairs
2.1.3 Strengthening capacities of the Directorate for Anti Corruption	UNDP	80,000	0	1,000,000	DACI
2.1.4 Governance in the Health Sector	WHO	0	0	0	Ministry of Health
	UNDP	0	0	0	
2.1.5 Capacity Strengthening of Ministry of Justice	UNDP	0	0	500,000	Ministry of Justice
2.1.6 Strengthening capacities in the judiciary to fight corruption and organized crime	UNDP	0	0	500,000	Ministry of Justice
2.1.7 Strengthening capacities of service delivery institutions and complaint mechanisms in the area of employment, and of security sector actors, on gender equality	UN Women	0	85,000	0	
2.2 Public Administration Reform (local level)		0	0	0	
2.2.1 Local Governance (Organizational development and municipal networking focusing on inter-municipal cooperation)	UNDP	10,000	0	1,000,000	Ministry of Interior
2.2.2 Decentralization of Services for Children	UNICEF	200,000	44,000	250,000	
2.2.3 Strengthening mechanisms for public finance at the local level	UNDP	0	535,045	0	Ministry of Interior
2.3 Asylum and statelessness		0	0	0	
2.3.1 Strengthening Capacities of the Asylum System	UNHCR	56,400	0	0	Ministry of Interior
2.3.2 Strengthening Capacities in the area of statelessness and prevention of statelessness	UNHCR	14,800	0	0	Ministry of Interior

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2.4 Euro-Atlantic Integration		0	0	0	
2.4.1 Storage upgrade and Demilitarization Programme: Small Arms and Light Weapons	UNDP	0	0	2,000,000	Ministry of Defense
2.5 Migration		0	0	0	
2.5.1 Capacity strengthening in support of Montenegro's Migration information System	IOM	0	0	653,000	MoIPA, Police
OUTCOME DG 2.2 ALL FOCUS AREAS:	Participating UN agencies	611,200	664,045	7,403,000	Democratic Governance Sector Working Group
	Funded:	1,275,245			
	Unfunded:			7,403,000	
	TOTAL:			8,678,245	

Pillar Outcome 2.3: Empower Civil Society and supportive institutional mechanisms to increase awareness on human rights and the benefits and obligations of participation in decision making, advocacy, demanding quality services and accountability					
Indicators & Sources of verification:					
3.1. Number of NGOs participating in reporting on UN Conventions or Shadow Reports (Source: Annual Report of office for cooperation with Civil Society)					
3.2. Sustainability of NGO funding (source: USAID NGO Sustainability Index)					
3.3. Percentage of women elected officials at national and local levels (Baseline: 11% in parliament; 1 (in 17) Minister; 1 (in 21) Mayor. Target: 30% at all levels)					
3.4. Number of municipalities with Children’s Parliaments (baseline X; Target X);					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ¹⁹ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ²⁰	Non-Core		
3.1 Child Protection		0	0	0	
3.1.1. Strengthening of children’s capacity to participate in all matters that concern them; 3.1.2. Activating and scaling up the model of child participation in schools, municipalities and relevant initiatives at national level; 3.1.3. Empowerment of Child Rights related civil sector organization;	UNICEF	150,000	0	200,000	
3.1.4. Capacity building of Ombudspersons’ Office (Department for Child Rights) in CR promotion, protection and monitoring; 3.1.5. Empowerment of children to approach Ombudsperson’s Office and supporting the Office in development of preconditions re: accessibility for all children to file complaints on CR violations.	UNICEF	100,000	0	100,000	

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3.2 Gender equality		0	0	0	
3.2.1 Women's Political Empowerment; Women's Economic Empowerment	UNDP	60,000	646,372	0	Department for Gender Equality/Ministry of Minorities and Human Rights.
3.2.2 Strengthening capacities of gender equality mechanisms at national and local levels and of civil society organizations to uphold women's economic rights	UN Women	0	50,000	200,000	
OUTCOME DG 2.3 ALL FOCUS AREAS:	Participating UN agencies	310,000	696,372	500,000	Democratic Governance Sector Working Group
	Funded:		1,006,372		
	Unfunded:			500,000	
	TOTAL:			1,506,372	

SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION (SEDEP)

Vision Statement and Strategic Development Goal:

Vision: a Montenegrin society that translates its Constitutional commitment to the concept of an 'ecological state' into practice through achieving balanced and equitable regional economic growth based on sustainable planning and use of natural resources that will provide high quality of life and long term economic opportunities for its inhabitants.

STRATEGIC DEVELOPMENT GOAL 3 – Balanced and equitable regional economic growth based on sustainable planning and use of natural resources that will provide high quality of life and long term economic opportunities for its inhabitants.

Summary of UN system expenditure and Phase I budgetary framework:

Participating UN organization:	UN System Expenditure:			Phase I Planned Budget:
	2008	2009	2010 (estimate) ²¹	2011
UNDP:	2,006,816	2,477,018	2,490,000	4,370,763
UNESCO:	0	0	270,000	240,000
UNEP:	450,000	0	312,471	420,000
UNIDO:	164,286	208,207	181,024	262,500
FAO:	367,171	673,518	810 370 ²²	632,500
UNICEF:	0	0	25,000	25,000
WHO:	0	19,233	57,000	57,500
Total	2,988,273	3,377,976	4,384,859	6,008,263

²¹ Based on agency programme and financial management information (e.g. Atlas, ProMS, etc)

²² Actual expenditure provided by agency

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Programme Outcome:	UN System Expenditure:			Phase I Planned Budget:
	2008	2009	2010 (estimate) ²³	2011
Outside Phase I b/fwk	682,503	52,860	0	0
Outcome 3.1	834,125	958,739	1,784,201	2,246,963
Outcome 3.2	750,433	1,286,638	905,688	898,800
Outcome 3.3	721,212	1,079,739	1,830,293	2,862,500
Total for SEDEP Pillar	2,988,273	3,377,976	4,520,182	6,008,263

Phase II indicative budgetary framework:

Programme Outcome:	Phase II Planned Budget, by year:					TOTAL 2012 - 2016
	2012	2013	2014	2015	2016	
Outcome 3.1	1,800,000	1,500,000	1,500,000	1,000,000	400,000	6,200,000
Outcome 3.2	1,000,000	1,000,000	1,000,000	500,000	300,000	3,800,000
Outcome 3.3	1,000,000	1,000,000	500,000	500,000	0	3,000,000
Total for SEDEP Pillar	3,800,000	3,500,000	3,000,000	2,000,000	700,000	13,000,000

²³ Based on Phase I Budgetary Framework (the total of core and non-core resources)

Pillar Outcome 3.1:		Climate change adaptation and mitigation measures are designed and implemented to accelerate the use of renewable, clean energy, carbon trading and energy efficiency, thereby achieving low carbon emissions, climate resilient growth and better management of human health impacts.			
<i>Indicators & sources of verification</i>					
1. Number of legislative, institutional and regulatory measures from the key strategic documents harmonized with the EU and UN and implemented; Number of adaptive/mitigation measures designed, integrated and implemented in key strategic development documents and economic sectors. 2. Amount of energy produced from 'clean' renewable sources 3. Energy intensity of the economy (energy use (KWh)/GDP) 4. CO2 intensity of the economy (CO2/GDP) and GHG emissions <i>Sources of verification: EU progress reports, Annual reports on implementation of major national strategies, Annual state indicators on energy production, consumption and energy intensity, National Communications to UNFCCC</i>					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ²⁴ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ²⁵	Non-Core		
Low Carbon Development Strategy		0	0	0	
UNDP: Strategic planning, NAMAs UNWTO: know-how and best practices on reduction of CO2 emissions from tourism.	UNDP	11,500	0	400,000	Ministry of Sustainable Development and Tourism, Agency for Environmental Protection,
	UNWTO	10,000	50,000	0	
Environmental Monitoring and Reporting		0	0	0	
UNDP: environmental indicators incl. '2 nd National Communication to the UNFCCC' and 'Capacity Building for integration of global environment commitments in investment and development decisions'	UNDP	90,000	60,000	500,000	Ministry of Sustainable Development and Tourism, Agency for Environmental Protection, Hydro-meteorological Institute,
	UNECE	40,000	0	0	
UNDP: Capacity building - reporting UNECE – environmental indicators	UNDP	20,000	0	500,000	
	UNECE	0	0	0	

²⁴ Indicative budgets will only become financial commitments through the UN Annual Work Plan and Integrated Budgetary Framework

²⁵ Core resources are subject to the approval of the UN governing body for each respective agency and availability (global funding trends)

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Energy efficiency (EE)		0	0	0	
Industrial EE - Mandatory LIR framework from the <i>acquis</i> implemented in national legislation (Strategy EE 2005, EEAP 2010-2012) and promotion of EE measures financing in the industrial sector, especially in SMEs sector to reduce energy intensity and promote cleaner production	UNIDO	0	200,000	0	Ministry for Economic Development
<u>Energy efficiency market formation</u> - Investment climate created for increase in EE investments and infrastructural projects (EEAP 2010-2012, Strategy EE 2005) - Strong framework for removal of the barriers from private sector (Strategy EE, 2005 and EEAP 2010-2012)	UNECE	50,000	100,000	0	
<u>Residential EE</u> - energy governance and financial infrastructure, energy performance standards and technology integration, and access to EE and public housing - - Mandatory LIR framework from <i>acquis</i> implemented in the national legislation, including adequate statistics and monitoring system (Strategy EE 2005, EEAP 2010-2012) - Institutional capacity strengthened to promote EE in residential sector (EE Strategy, 2005, EEAP 2010-2012) - Reduction of energy costs for households, increasing the living comfort, health and safety, and playing a significant role in the improvement of the situation of the poorest population (EE Strategy, 2005) - Sustainable financing mechanisms developed and implemented (EE Strategy, 2005, EEAP 2010-2012, Law	UNDP	70,000	0	2,500,000	Ministry for Economic Development and Ministry of Spatial Planning & Environment
	UNECE	20,000	0	0	

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EE)					
Renewable Energy Sources		0	0	0	
Solar	UNEP	0	0	0	Ministry for Economic Development and Ministry of Spatial Planning & Environment
	UNDP	0	0	0	
Small Hydro PP	UNDP	10,000		120,000	
Wood biomass	UNECE	25,000	0	0	
Land use management and housing		0	0	0	
Formalization of informal settlements UNDP - increasing EE of formalized settlements UNECE - energy efficiency in housing UNDP - energy governance and financial infrastructure, energy performance standards and technology integration, and access to EE and public housing	UNDP	23,000	0	350,000	Ministry of Spatial Planning & Environment
	UNECE	20,000	0	0	
	UNDP	12,000	0	400,000	
Capacity building	UNDP	23,500	0	350,000	
	UNECE	0	0	0	
Strengthening environmental Health with focus on youth and children UNDP - analyzing impact of CC on human health	WHO	0	0	0	Ministry of Health
	UNICEF	0	0	0	
	UNDP	0	0	0	
Cleaner Production UNEP/UNIDO – in framework of joint Resource Efficient & Cleaner Production (RECP) program	UNIDO	0	250,000	0	Ministry for Economic Development
	UNEP	0	0	0	
CO2 Market (Institutional strengthening)	UNDP	0	0	0	Ministry for Economic Development
OUTCOME SEDEP 3.1 ALL FOCUS AREAS:	Participating UN agencies	425,000	660,000	5,120,000	SEDEP Sector Working Group

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	Funded:	1,085,000		
	Unfunded:		5,120,000	
	TOTAL:		6,205,000	

Pillar Outcome 3.2:		Established system for conservation and sustainable management of natural resources, effective prevention, control and reduction of environmental risks, and enhanced environmental awareness and participation by children, young people and adults.			
<i>Indicators & sources of verification</i>					
<ol style="list-style-type: none"> 1. System for conservation/sustainable management of natural resources and effective management of environmental risks established in line with the key national strategic documents, EU and UN requirements (Biodiversity Strategy and Action Plan, National Strategy for Sustainable Development, relevant national legislation, CBD, UNFCCC) 2. Percentage of territory under protection (terrestrial or marine protected areas) 3. Number of industrial hot spots addressed/remediated 4. National Platform for disaster risk reduction exists 					
<i>Sources: Annual/Biannual progress reports on strategies' implementation, EU progress reports, UN reports</i>					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ²⁶ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ²⁷	Non-Core		
Institutional and individual capacity building in BD conservation and management UNDP – learning platform for PA	UNDP	40,000	300,000	0	Ministry of Spatial Planning & Environment

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management UNEP (ENVSEC)- Durmitor and Prokletije establishment of transboundary protected areas UNESCO – translation and dissemination among Institutions and schools of UNESCO MAB learning materiel, and organization of biodiversity days and capacity-building seminars (teachers, protected area managers and trainers).	UNEP	0	100,000	0	
	UNESCO	0	50,000	200,000	
Effective prevention, control and mitigation of environmental risks (man-made/industrial waste management and climate-related disaster risk reduction and prevention) UNEP will provide technical support and capacity building in connection to the remediation work developed by UNDP UNDP - remediation of hot spots and disaster risk reduction UNICEF - disaster risk reduction education	UNEP	0	50,000	0	Ministry of Spatial Planning & Environment
	UNDP	0	0	100,000	
	UNICEF	0	0	90,000	
Improved mechanisms for sustainable management of natural resources with focus on tourism industry. UNWTO ²⁸ : - Support establishing a policy framework to improve efficient use of resources (energy, water) as well as waste management in tourism sector, adapting tools for the industry, and	UNWTO	0	0	0	Ministry of Tourism and Ministry of Spatial Planning & Environment

²⁸ UNWTO: Current value of HES tools, available for adaptation, is US\$1.5M

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<p>creating incentives and policies to facilitate commitment from the private sector (Hotel Energy Solutions e-toolkit adaptation).</p> <ul style="list-style-type: none"> - Assessment of the implementation of environment-related legislation in tourism destinations and in accordance with EU <i>acquis communautaire</i>. - Share best practices in the adoption the new technology and renewable energy in tourism business and destinations. - Identification of new opportunities for SMEs development in the resource efficiency technologies. 	UNEP	0	0	0	
<p><u>Development of key strategic documents in area of biodiversity (BD):</u> UNDP- implementation of Biodiversity Strategy, Action Plan and National Report (BSAP). UNESCO: Expert support to the National Council for Sustainable Development (NCSD) for the review of the National Strategy for Sustainable Development (NSSD) promoting the integration of BD conservation and restoration in all relevant national policies. Development of indicators and coordinated plan of action. UNEP will support the development of necessary documents for the extension of existing protected areas for the establishment of transboundary ones. UNEP will support the development of National plans for the implementation of Convention on Biological Diversity (CBD) and relevant international agreements for the conservation of BD.</p>	UNDP	20,000	100,000	0	Ministry of Spatial Planning & Environment, Ministry for Economic Development, Ministry for Agriculture, Water & Forestry, Ministry of Tourism
	UNESCO	0	20,000	130,000	
	UNEP	0	50,000	0	
Integrating BD in tourism, spatial planning and large infrastructural projects		0	0	0	

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<p>Culture and development UNESCO: Elaboration of a Culture and Development strategy and action plans including cultural industry and tourism and environmental management. Further develop and implement the management plans and the action plans of the existing and candidate world heritage sites Kotor and Cetinje. UNDP- culture in function of reducing unemployment UNWTO- cultural tourism</p>	UNESCO,	140,000	0	0	Ministry of Tourism and Ministry of Spatial Planning & Environment
	UNDP	50,000	0	0	
<p><u>Protected area financing:</u> UNDP - utilizing ecosystem service evaluation into management of public finances. A National Protected Area Financial Plan (NPAFP) is adopted A suite of regulatory instruments are in place to support implementation of the NPAFP</p>	UNDP	30,000	800,000	141,000	Ministry of Tourism and Ministry of Spatial Planning & Environment
<p><u>Protected Area management:</u> UNDP- utilizing world heritage standards in local economic development: incentives, branding, quality control and promotion. UNESCO- utilizing world heritage standards in local economic development: incentives, branding, quality control and promotion. UNESCO: Continuation of SEDEP JP in Durmitor, developing the Stakeholders Platform for Durmitor WH site and Tara River Biosphere Reserve and contributing to the definition of a shared Action Plan considering not only conservation of heritage but fruition of</p>	UNDP	30,000	400,000	0	Ministry of Tourism and Ministry of Spatial Planning & Environment
	UNESCO	50,000	0	400,000	

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<p>the site for touristic purposes. In a second time, the UNESCO designated site should be used as a model/reference for better integration of nature conservation in Tourism and spatial planning at the national level (policy advice). UNWTO: Provide technical backing and guidance on how to integrate biodiversity in tourism, spatial planning and large infrastructural projects, using suitable elements and tools such as for instance the CBD Guidelines on Biodiversity and Tourism Development and user's manual and related UNWTO publications and Manuals UNEP- GIS as a tool for effective PA management</p>	UNWTO	10,000	0	0	
	UNEP	0	30,000	0	
Sustainable use and conservation of BD		0	0	0	
<p>Developing and marketing of participatory oriented, biodiversity based tourism products UNWTO: Application of methodologies and instruments for the design of biodiversity based tourism products. Participatory approach in which local communities are supported in managing their natural resources (Biodiversity) in a sustainable, non-consumptive way, aiming at the conservation of the biological diversity, sustainable use of biodiversity and equitable share of the benefits from the use of biodiversity. Horizontal cooperation organized from administrative local to district, departmental and national level; crosscutting subject, involving local authorities, nature conservation, forest, agricultural, infrastructure and other</p>	UNWTO	20,000	500,000	0	Ministry of Tourism and Ministry of Spatial Planning & Environment

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political sectors.					
OUTCOME SEDEP 3.2 ALL FOCUS AREAS:	Participating UN agencies	390,000	2,400,000	1,061,000	SEDEP Sector Working Group
	Funded:	2,790,000			
	Unfunded:			1,061,000	
	TOTAL:			3,851,000	

Pillar Outcome 3.3:		Established system for strengthening entrepreneurial capacity building and facilitating private sector partnerships for ‘green jobs,’ rural livelihoods and development of Medium, Small and Micro Enterprises (MSME) in order to improve economic choices and achieve balanced regional growth as well as address gender specific concerns and interests.			
<u>Indicators & sources of verification</u>					
1. Established capacity building and mentoring system for entrepreneurial (MSME) development and public-private partnerships for ‘green’ jobs, with specific provisions to address gender specific concerns and interests, in line with the key national strategic documents (Regional Development Strategy, Strategy for SME development)					
2. Number of employees in MSMEs (2009- 105.038, not gender disaggregated) and % of MSMEs contribution to GDP (no baseline available)					
<i>Sources: Annual/Biannual progress reports on strategies’ implementation, EU progress reports, UN reports; annual report on implementation of SME Development Strategy 2011-2015</i>					
National development priority / Focus Area agreed with the government	Participating UN Agencies	Indicative budget ²⁹ (US\$) 2012-16, by agency			Government / Partners
		FUNDED		Unfunded	
		Core ³⁰	Non-Core		
Increasing competitiveness and diversifying income generation					
“Green jobs” UNDP - increasing competitiveness of regionally based SMEs UNEP – support to the promotion of a greener sector/sub-sectors, including tourism, agriculture, Increased income and capacity for sustainable engagement. UNIDO -“green clusters” where environmental management practices (responsible use of resources such as water, energy, raw materials) will be promoted to reduce operating costs. UNWTO & ITC – build linkages with tourism consumption for productive capacities such as agriculture, crafts,	UNDP	0	0	0	Ministry for Economic Development, Ministry for Agriculture, Water & Forestry, Ministry of Tourism
	UNEP	0	0	0	
	UNIDO	0	0	0	
	UNESCO	0	0	0	
	FAO	0	0	0	
	UNWTO	20,000	0	400,000	
	ITC	0	0	0	

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³⁰ Core resources are subject to the approval of the UN governing body for each respective agency and availability (global funding trends)

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supplies.					
Establishment and strengthening of business clusters	UNIDO	0	0	0	
	UNDP	0	0	0	
SME cluster and network development UNIDO - Competitiveness enhancement of MSMEs in Northern Montenegro through cluster and network development	UNIDO	0	250,000	0	
	UNDP	0	0	0	
Women entrepreneurs	UNDP	0	0	0	
ICT and SMEs	UNIDO	0	0	0	
Public private partnership		0	0	0	
Country specific PPPs projects	UNECE	30,000	70,000	0	Ministry for Economic Development
Corporate social responsibility		0	0	0	
Responsible Entrepreneurs Achievement Program	UNIDO	0	0	0	Ministry for Economic Development
Global Compact UNIDO - Foster the development of socially and environmentally responsible and competitive SMEs	UNDP	0	0	0	
	UNIDO	0	65,000	0	
Rural development		0	0	0	
FAO - Technical Assistance to improve rural livelihoods	FAO	600,000	0	0	Ministry for Economic Development, Ministry for Agriculture, Water & Forestry, Ministry of Tourism
Developing agricultural value chain through fostering cooperatives FAO, UNWTO & ITC – build linkages with tourism consumption for productive capacities such as agriculture, crafts, supplies.	FAO	20,000	0	200,000	
	UNIDO	0	0	400,000	
	UNWTO	0	0	0	
	ITC	0	0	0	
Technical assistance to SMEs UNDP - 'Sustainable Tourism for Equal Chances' (EC)	UNDP	0	52,000	0	
OUTCOME SEDEP 3.3 ALL FOCUS AREAS:	Participating UN agencies	670,000	437,000	1,000,000	SEDEP Sector Working Group
	Funded:		1,107,000		

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	Unfunded:		1,000,000	
	TOTAL:		2,107,000	