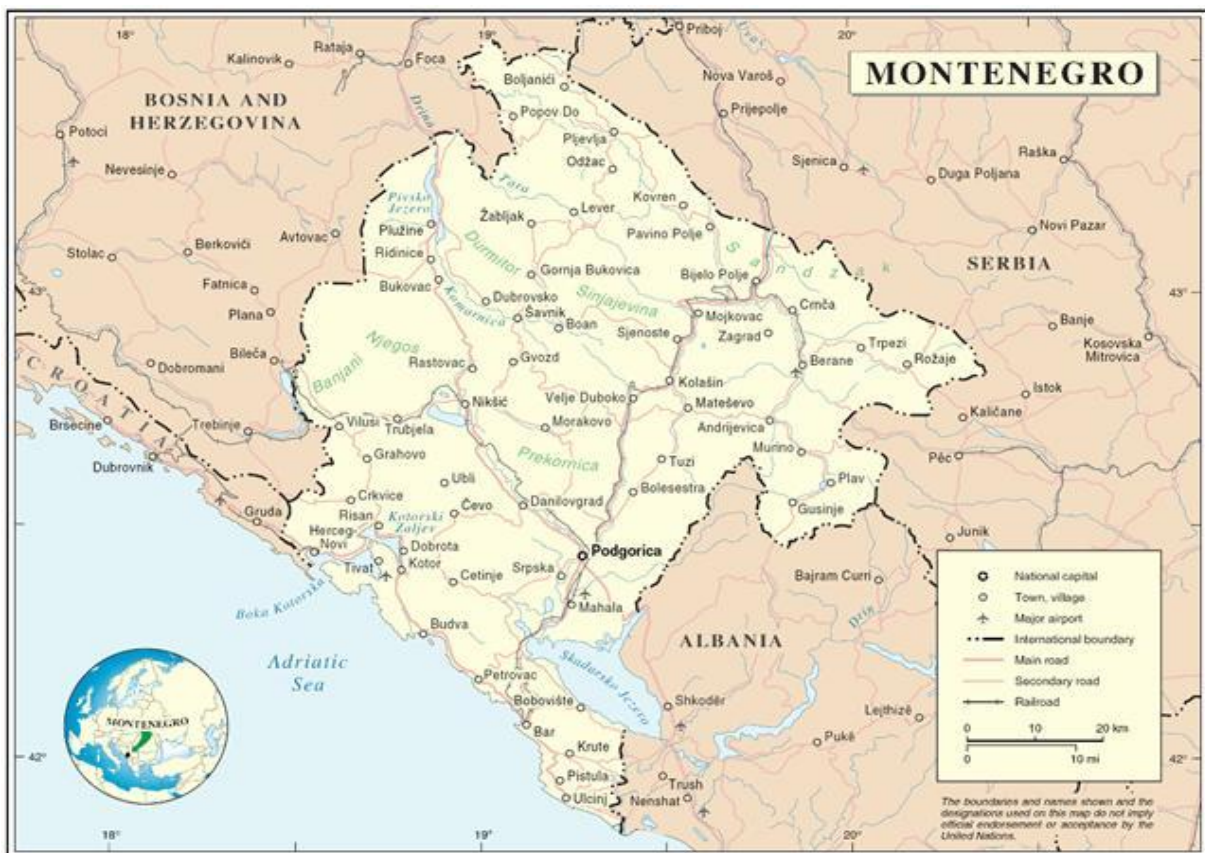


INTEGRATED UNITED NATIONS PROGRAMME, RESULTS AND BUDGETARY FRAMEWORK (2010 – 2015)

FOR MONTENEGRO



Prepared by the United Nations Country Team in Montenegro

7th April 2010

United Nations Coordination Office
Bulevar Svetog Petra Cetinjskog 1A
81000 – Podgorica
Montenegro

Signatures

Furthering their mutual agreement and cooperation to enhance development results and impact by bringing together the comparative advantages of the UN system within a single strategic programme for the benefit of all who live in Montenegro;

Building upon the experience gained and progress made during the implementation of the previous and current agency-specific UN Programmes of Cooperation;

Entering into a new period of cooperation from January 2010 to December 2015;

Declaring that the responsibilities of the Parties will be fulfilled in a spirit of friendly cooperation;

The Government of Montenegro, and the United Nations system in Montenegro, have agreed to this ***Integrated UN Programme, Results and Budgetary Framework (2010 – 2015) for Montenegro*** :



H.E. Mr. Milan Roćen
Minister of Foreign Affairs of
Montenegro



H.E. Mr. Alexander Avanesov
UN Resident Coordinator to
Montenegro

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1. INTRODUCTION AND PROGRAMME OVERVIEW

1. "Delivering as One" in Montenegro builds on the existing reform agenda set by UN Member States, which asked the UN development system to accelerate its efforts to increase coherence and effectiveness of its operations in the field. Following the launch of the Secretary-General's High Level Panel (HLP) on UN System-wide coherence, in November 2006¹, the Government of Montenegro addressed a letter to the UN Secretary General, dated 23 January 2007, in which it requested that Montenegro be nominated as one of the "One UN" pilot countries. The UN agreed, but proposed that Montenegro join the second round of nominations.

2. The UN Regional Directors Team (RDT) for Europe and the Commonwealth of Independent States (CIS) region endorsed the request of Government and the UN in Montenegro to move forward with Delivering as One. This Integrated UN Programme, Results and Budgetary Framework (2010-2015) for Montenegro is the first major step in that endeavour.

3. The goal of the Integrated UN Programme in Montenegro is to enhance development results and impact by bringing together the comparative advantages of the UN system within a single strategic programme. The Programme builds on the areas of intervention of various resident and regionally-based programmes, funds and agencies of the UN system already agreed between them and the Government of Montenegro. The Programme is aligned with and supports the over-arching strategic goal of Government, to achieve close Euro-Atlantic integration and accession to the European Union.

4. Following close consultations with the Government of Montenegro, as well as other national and international stakeholders, it has been agreed that this first Integrated UN Programme will have three result areas, or Pillars, broadly entitled **Social Inclusion**, **Democratic Governance** and Sustainable Economic Development and Environmental Protection. In all three result areas, the core principles of human rights, gender equality and development of national capacity will be upheld and incorporated throughout the implementation of the Programme. The process of EU accession as well as full achievement of the Millennium Development Goals and adherence to the Millennium Declaration provide the backdrop for a set of three Vision Statements, one for each of the programme Pillars. These Vision Statements were prepared by Pillar Working Groups, working under the guidance of the UN Country Team (UNCT), in consultation with the relevant line ministries and the Ministry of Foreign Affairs. They succinctly describe the progress that the Government and UN want to see in the country as a whole over the next 5 or 6 years and provide the context for a set of Outcomes that form the basis of the Results and Budgetary Framework for the UN Programme.

¹ United Nations: "Delivering as One: Report of the Secretary-General's High-Level Panel on UN System-wide Coherence", 9 November 2006, United Nations, New York

2. VISION STATEMENTS

1. The bedrock of the Integrated UN Programme is a common vision of the Montenegro that Government and the UN will strive for by 2015. There are few sources available, partly due to a small number of national development plans that refer to the period beyond 2012. European Union membership is recognized as an instrument for achieving democratic stability, economic prosperity, social protection and the fulfilment of human rights. The process of accession to the European Union, in the broadest sense, implies meeting the Copenhagen Criteria for (a) stability of democratic institutions, rule of law, respect for human rights and protection of minorities, (b) a functional market economy with an ability to deal with competition pressure and the EU market, and (c) adoption of the “Acquis Communautaire” through the harmonization of national legislation with the collective legislation of the EU, and the building of administrative and judicial capacities to implement it.

2. The following three Vision Statements provide the context for a set of Goals and Outcomes for the Integrated UN Programme, Results Matrix (including the Monitoring & Evaluation Plan) and Budgetary Framework. There are three Strategic Development Goals, one per Pillar, and a set of national Outcomes, three in Social Inclusion, three in Democratic Governance and three in Sustainable Economic Development and Environmental Protection.

2.1 SOCIAL INCLUSION

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.

The UN in Montenegro will provide continuous, enhanced and coherent support to Montenegro in the overall reform process associated with fulfilling the EU accession criteria. The UN will ground its partnership in support to the implementation and monitoring of existing relevant strategies and policies and, where applicable, the development of new ones mitigating existing and emerging vulnerabilities. The UN will continue to accompany the Government as it fulfils its international obligations, including the Millennium Declaration and Millennium Development Goals, and will support the continued integration of human rights principles into Government policies and actions

Through use of research, analysis, data, policy dialogue, capacity development, programmatic presence, and behaviour change communication, the UN will support the Government and civil society in giving concerted attention to groups in society who are vulnerable, excluded or at risk of exclusion, including the poor, the hard to employ and

unemployed, the disabled, children in need of special protection, adolescents and youth, persons of UNHCR's concern², migrants, RAE, PLHIV, , LGBT population, single parents and victims of violence.

The result of the partnership will be universally accessible social welfare, employment, education and health systems that thereby facilitate the inclusion of vulnerable and socially excluded girls, boys, men and women, through policy and practice of de-concentration, decentralization and standardization.

Outcomes:

1.1 Montenegro's legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored.

1.2 Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations.

1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards.

2.2 DEMOCRATIC GOVERNANCE

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.

The UN in Montenegro will support achieving this vision through public administration reform and decentralization (central and local government), mainly focusing on the EC's political criteria, to ensure a transparent, depoliticized and accountable system is in place in central and local institutions (including planning and prioritization, recruitment and improvement of performance of public servants, procurement, public expenditure management, sound public service management and reporting), particularly those crucial to the European integration process (including the decentralized implementation system (DIS) for the Instrument for Pre-accession Assistance (IPA) and readiness for absorbing EU Structural and Cohesion Funds, in order to guarantee relevant human development impact). The UN will contribute to strengthening of the independence, efficiency and accessibility of the judiciary, with a special focus on legal empowerment of the poor and equal access to justice for all, a separate juvenile justice system, strengthening judicial capacities to fight

² The term 'persons of concern to UNHCR' (hereinafter UNHCR's PoC) refers to the refugees from the Former Yugoslav republics holding the status of 'displaced persons', refugees from Kosovo holding the status of 'internally displaced persons', asylum seekers and refugees as per the Law on Asylum, former 'displaced persons' and 'internally displaced persons' who acquired the status of a foreigner with permanent or temporary residence as per the Law on Foreigners, and stateless persons and persons at risk of statelessness.

corruption and organized crime as well as strengthening capacities of the Ministry of Justice especially in further development of international and mutual legal assistance and cooperation.

The UN will support the fight against corruption through a two-fold approach: on the one hand, reduce the vulnerability to corruption and organized crime (including trafficking, smuggling and cross-border irregular migration) in business processes of state institutions and enhance interagency cooperation capacities to implement the national anti-corruption strategy, the United Nations Convention against Corruption and the UN Convention Against Transnational Organized Crime; on the other hand, increase awareness and intolerance of corruption in the public and private sphere. In order to achieve the latter, the UN organisations will focus on civil society participation by increasing trust and participation of all inhabitants ("*gradjani*") of Montenegro in democratic processes, by mobilizing communities and improving the planning and reporting systems as well as the functioning of the national parliament and municipal assemblies ("*skupštine opština*"); foster the role of media in democratic processes and ensure implementation of law on access to public information; improve the role of e-governance in the interaction between the inhabitants of Montenegro and State institutions; and enhance science and technology governance as well as synergies between culture and development. Finally, in the field of human rights, including children's rights, the UN will support the Ombudsman and other institutions, including the Parliament and the Ministry of Human and Minority Rights, in order to promote action and adherence to international human rights standards and corresponding national legislation. In this regard, counting on the different areas of expertise, the UN will promote gender equity and support of women empowerment in political, social and economic participation through providing technical support and expertise in developing capacity building programmes and awareness raising campaigns, while also increasing human security through arms control and prevention, including small arms and military ammunition destruction, as well as improved mechanisms to combat trafficking and enhanced efficiency in border control and migration management, with full respect for the international obligations of Montenegro.

Outcomes:

2.1 National legislative framework is harmonized with UN, EU, OSCE and CoE standards and relevant secondary legislation regulating implementation is developed.

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.

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.

2.3 SUSTAINABLE ECONOMIC DEVELOPMENT AND ENVIRONMENTAL PROTECTION

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. This will be achieved through investment in and focus on development of clean sources of energy as the main driver of a low-carbon economy, technical assistance to the private sector in integrating environmentally sustainable practices into their business model, sustainable management of protected areas, effective pollution prevention and control, minimization of waste and environmental risks, and strengthening the climate-resilience of the economic system as well as enhanced environmental awareness and action on the part of every inhabitant, including children and young people. ‘Sustainable planning and use of natural resources’ refers to decision making that seeks to balance economic, environmental, and social costs and benefits where ‘the needs of the existing generations are met without compromising the ability of future generations to meet their own needs.’³

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.

The UN in Montenegro will provide continuous, enhanced and coherent support to the reform process pertaining to environmental protection and sustainable development that is associated with fulfilling the EU accession criteria. The UN will ground its partnership in support to the implementation and monitoring of existing relevant strategies/policies and through the use of research, analysis, data (including age and gender sensitive analyses and sex disaggregated data), capacity development, programmatic presence and behaviour change communication, it will support the Government and civil society in developing and implementing climate-resilient environmental and economic policy in line with the National Strategy for Sustainable Development and other sub-sector strategies. The UN will continue to accompany the Government as it fulfils its international obligations, including the Millennium Declaration and Millennium Development Goals, and will support the continued integration of sustainable development principles into Government policies and actions.

Outcomes:

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.

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.

³ Report of the World Commission on Environment and Development, and Preface of Montenegro’s National Strategy for Sustainable Development

3.3 Established system for strengthening entrepreneurial capacity building and facilitating private sector partnerships for ‘green jobs,’⁴ 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.

3. PROGRAMME INCEPTION, CONTENT AND RESULTS

3.1 PHASED INCEPTION

1. The Government and the UNCT agree that the DAO approach in Montenegro must be introduced in a phased and coherent fashion that balances opportunity with risk, inclusiveness with focus and consultation with early action. In terms of UN agency participation, ‘strategic inclusion’ has been the overriding philosophy in relation to regionally-based organisations. Only those regionally-based UN organisations most relevant to addressing Montenegro’s development priorities have joined the Integrated UN Programme at the onset. As the Integrated UN Programme moves into its second year, it is anticipated that there will be new opportunities for programme expansion and increased UN agency participation, subject to the agreement of the Government and UNCT. Therefore, implementation of the Integrated UN Programme (2010-2015) will take place in two distinct phases.

3.1.1 Transition and joint planning phase (2010-11)

2. The transition years will be 2010 and 2011, during which time the programme will substantially reflect the commitments and agreements reached prior to 2010 with Government by the Participating UN Organisations, but moulded into the new Integrated UN Programme management and accountability structure. Other related dimensions of UN coherence will also be built upon based on experience to date, including common services and business processes, the move to the joint UN Eco-premises, an enhanced Resident Coordinator function, with full implementation of the “firewall”, and the activation of the Country Fund with UNDP as ‘administrative agent’. Additionally, in 2011, the Government and Participating UN Organisations will engage in a joint planning exercise, guided by the Government and UNCT, resulting to new commitments and agreements for 2012 onwards. These new commitments and agreements will be formulated, negotiated and formally signed, separately and/or collectively by the Participating UN Organisations, including new “Joint Programmes”, and will be accompanied by reporting and accountability frameworks as well as joint communication and resource mobilization strategies that reflect the new levels of coherence and effectiveness that the UN can achieve through Delivering as One.

⁴ ‘Green Jobs’ are defined as positions in agriculture, manufacturing, R&D, administrative, and service activities aimed at alleviating the myriad environmental threats faced by humanity. Specifically, but not exclusively, this includes jobs that help to protect and restore ecosystems and biodiversity, reduce energy consumption, de-carbonize the economy, and minimize or altogether avoid the generation of all forms of waste and pollution (UNEP)

3.1.2 Consolidation and evaluation phase (2012-15)

3. As the Integrated UN Programme moves into the second phase, an important feature will be joint implementation of sub-programmes by a number of UN Organisations in support of particular Outcomes. “Joint Programmes” reflect complementarities and synergy of support among UN organisations to collectively work together on common national development priorities. This does not mean that all agencies work together on all joint programmes, but only those agencies that can add value. Each Joint Programme would have its own lead agency, based on the primacy of its role or mandate in the area.

4. A Joint Programme can take many shapes, but its essential characteristic is a set of activities, contained in a common work plan and related budget, involving two or more UN organisations and national partners. Joint Programmes provide an effective mechanism for coordinated support to the nationally led Integrated UN Programme, and reduce duplicative activities and transaction costs of the UN and its development partners. Joint programmes allow for joint assessments, joint planning, joint missions, joint implementation and joint monitoring. Joint Programmes will enable the UN to blend its respective strengths and resources to support Government implement its key priorities.

5. The Integrated UN Programme will be evaluated in early 2015. Programme performance will be formally evaluated jointly by the UN and the Government, focusing on one or more of the major outcome areas. A decision will be made on the continuation of the Integrated UN Programme, based on UN corporate direction and Government decision.

3.2 PROGRAMME CONTENT

6. The Integrated UN Programme builds on the areas of intervention of various resident and regionally-based programmes, funds and agencies of the UN system already agreed between them and the Government of Montenegro. Therefore, the Integrated UN Programme reconfirms commitments and agency agreements reached to date with Government, including: the UNDP Country Programme (2007-2011)⁵, the UNHCR Comprehensive Plan 2010, the UNICEF Country Programme Document (2010 – 2011)⁶ and the Biennial Collaborative Agreement between the Ministry of Health and the Regional Office for Europe of the World Health Organisation – 2010 / 2011⁷, as well as on-going projects of IOM, FAO and a number of regionally-based organisations, including UNESCO, UNEP and UNIDO, as agreed with the Government. These commitments, programmes and projects form the content of the new Integrated UN Programme but are reconfigured under the strategic goals and national Outcomes of the three Pillars.

7. The Integrated Results Framework, together with the Integrated Budgetary Framework, are the cornerstones of the Integrated UN Programme. For the purposes of the transition phase of the Integrated UN Programme, the commitments and agreements of Participating UN Organisations reached prior to 2010 with Government have been aligned to fit under the appropriate Pillar and linked to specific Outcomes. However, from 2012 onwards, through

⁵ UNDP Country Programme Republic of Montenegro (2007-2011), 8 November 2006

⁶ UNICEF Country Programme Document (2010 – 2011), 22 July 2009 (E/ICEF/2009/P/L.9)

⁷ Biennial Collaborative Agreement between the Ministry of Health and the Regional Office for Europe of the World Health Organisation – 2010 / 2011, 16 September 2009

joint planning and Joint Programmes, all Participating UN Organisations will be encouraged to only enter into new commitments that will contribute to the achievement of one or more of the Outcomes of the Integrated UN Programme.

3.3 PROGRAMME RESULTS MATRIX

3.3.1 Social Inclusion Results Matrix and Indicators

| SOCIAL INCLUSION | | | |
|---|--|---|--|
| 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. | | | |
| EXPECTED RESULTS | KEY INDICATORS | MEANS OF VERIFICATION | PARTICIPATING UN ORGANISATIONS & COUNTERPARTS |
| OUTCOME 1.1 Montenegro’s legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored | % of relevant legislation and policies harmonized and implemented in line with UN and EU standards (using established monitoring mechanisms, including civil society). | <ul style="list-style-type: none"> -Relevant United Nations Conventions - MDG Report - EU Progress Report - Official Gazette - Revised and New Laws and Action Plans, including Child and Social Protection; Family Violence; - Law on Ombudsman; -National Action Plan for Resolution of the Status of Displaced Persons from the Former Yugoslav Republics and of the Status of the Internally Displaced Persons from Kosovo Residing in Montenegro -Concluding observations of UN Committees -UN/EU/Council of Europe researchs and analysis | MLSW, MoES, MoH, MoJ, Ministry of Culture, Sport and Media , MIAPA, Parliament, Parliamentary Boards, Public Institutions, Ombudsman Office, Ministry for European Integration, Bureau for Education, IPH , MONSTAT, Municipal Authorities, NGO/CSOs, UN Organisations, EU Delegation to Montenegro, OSCE, Council of Europe, FOSI,WB. |
| | -Political and financial support in place (budgetary framework), including MTEF, Programme Based Budgeting, and the Social Innovation Fund (SIF) | <ul style="list-style-type: none"> - Social Sector Budgets - Budget Expenditure Reports - Ministry Reports | MLSW, MoFin, MoES, MoH, Parliament, UN Organisations, and World Bank, |
| | Systems for disaggregated data collection and analysis used by national and local authorities for policy development and monitoring | <ul style="list-style-type: none"> - Functioning DevInfo database - Health, Education and Social Welfare systems databases - Evaluation reports | MONSTAT, Social Sector Ministries |
| | -Relevant institutions’ capacity developed, equipped and fully engaged in monitoring and implementation of policies | <ul style="list-style-type: none"> - Evaluation Reports - Capacity Assessment Reports - Ministry’s Annual Reports - Functional Reviews of the Ministries - Reports from Ombuds Office - EU Progress Report | MLSW, MoH, MoJ, MONSTAT, Centres for Social Work, Institute for Public Health, NGO/CSOs, University of Montenegro, Ombudsman Office, Union of municipalities, Municipal Authorities, UN Organisations, EC Delegation to Montenegro, OSCE, Council of Europe, FOSI, and World Bank |
| OUTCOME 1.2 Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations | -Number and type of standards and measures against discrimination and exclusion (including referral mechanisms) integrated into organisational policies and practices in the public sector | <ul style="list-style-type: none"> - Ombudsman Reports, - Human Rights Reports - CSO Shadow Reports - Referral mechanisms in social sector utilised - Adopted Law on Anti-Discrimination - Professional Codes of Conduct | Ombudsman Office, NGO/CSOs, Think-tanks, Council of Europe, OSCE, EC Delegation, MLSW, MoH, MoES, Bureau for Education, MONSTAT, Municipal Authorities, Union of Municipalities, UN Organisations, OSCE and FOSI |
| | % of population at risk with access to standardized preventive and protection services | <ul style="list-style-type: none"> - NHDR report - MDG report | MLSW, MoH, MoES, IPH, Bureau for Education, Ombudsman Office, MONSTAT, Municipal Authorities, Union of Municipalities, NGOs, UN |

| | | | |
|---|---|--|--|
| | % of children and women provided with legal and social protection assistance to prevent and respond to violence | <ul style="list-style-type: none"> - OMT reports - Research and Analysis - Office of Gender Equality reports - NGO reports | Organisations, EC Delegation to Montenegro, OSCE, Council of Europe and OSI |
| OUTCOME 1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards. | -Number of new/ innovative services established and implemented at local level through SIF | <ul style="list-style-type: none"> - NDHR Report - Social Ministry Reports - Situation analysis of Children - WHO Reports - Statistical Yearbook - Census - Poverty data | MLSW, MoES, MoH, MoJ, MoFin Local Authorities, SIF, MLSW, MoE, MoIPA, Local NGOs, CSOs, Business Sector, Union of Employers, Employment Bureaus, Centres for Social Work, MONSTAT, ECD, OSCE, Council of Europe, Other Internationals, Municipal Authorities, Union of Municipalities |
| | % decrease in the unemployment rate of hard-to-employ people (people with disabilities, single parents, long-term unemployed) | | |
| | % of socially excluded children accessing early childhood and formal education | | |
| | % of socially excluded persons accessing health services | | |
| | Social welfare recipients data base revised by end 2012, ensuring improved targeting of social services | | |
| -Social systems are sustainable being financially and organisationally supported by local authorities | <ul style="list-style-type: none"> - Local Budgets\ - Action Plan Implementation Reports | MLSW, MoES, MoH, MoFin, MoJ, Local Authorities, SIF, Local NGO/CSOs, Business Sector, Union of Employers, Employment Bureaus, Centers for Social Work, MONSTAT, Municipal Authorities, Union of Municipalities, EC Delegation to Montenegro, OSCE, Council of Europe, and other Internationals | |

3.3.2 Social Inclusion On-going Commitments

| SOCIAL INCLUSION | | |
|--|---------|--|
| 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. | | |
| OUTCOMES | UN ORG. | PROJECTS/PROGRAMMES |
| OUTCOME 1.1 Montenegro’s legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored | UNDP | Social Services - Social Inclusion project |
| | UNDP | Increase Mobility (active labor market measures/policies- Employability) |
| | UNICEF | Social Inclusion |
| | UNICEF | Child protection |
| | UNICEF | Child Rights, Policies and Planning |
| | UNDP | Health sector development (Information system for MoH and Accreditation of medical laboratories in public health institutions (biochemistry and microbiology) in accordance with the laboratory level) |
| OUTCOME 1.2 Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations | UNICEF | Social Inclusion |
| | UNICEF | Child protection |
| | UNICEF | Child Rights, Policies and Planning |
| | IOM | Youth social revitalization in Montenegro |
| | WHO | Strengthening Health System |
| | WHO | Non-communicable Diseases’ Prevention, healthy life styles and food safety |
| | WHO | Strengthening food & water safety in Montenegro |

| | | |
|---|--------|---|
| | UNDP | Gender (Violence Against Woman & Domestic Violence-IPA 2010) |
| | UNHCR | Sexual and Gender Based Violence prevention and response |
| | UNDP | Social Security and Welfare for ROMA (Decreasing vulnerability of Roma in Western Balkans project) |
| OUTCOME 1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards. | UNHCR | Social welfare assistance for UNHCR's PoC |
| | UNHCR | Support to accommodation of UNHCR's PoC |
| | UNHCR | Voluntary repatriation/return support UNHCR's PoC |
| | UNHCR | Provision of humanitarian relief |
| | UNHCR | Support to education for RAE refugee children |
| | UNICEF | Social Inclusion |
| | UNICEF | Child protection |
| | UNICEF | Child Rights, Policies and Planning |
| | UNDP | National Human Development Report (NHDR) |
| | UNHCR | Provision of medical assistance for UNHCR's PoC |
| | WHO | Strengthening capacities of health system for better surveillance and control of communicable diseases and other public threats |
| | UNDP | Support to Montenegro in HIV/AIDS strategy implementation |
| | UNHCR | HIV/AIDS prevention activities with UNHCR's PoC |
| | UNDP | Tuberculosis control programme in Montenegro |

3.3.3 Democratic Governance Results Matrix and Indicators

| DEMOCRATIC GOVERNANCE | | | |
|---|---|--|---|
| STRATEGIC DEVELOPMENT GOAL 2 – Fostering a democratic society that fully respects, protects and fulfils human rights through rule of law, government transparency and accountability. | | | |
| EXPECTED RESULTS | KEY INDICATORS | MEANS OF VERIFICATION | PARTICIPATING UN ORGANISATIONS & COUNTERPARTS |
| OUTCOME 2.1 National legislative framework is harmonized with UN, EU and CoE standards and relevant secondary legislation regulating implementation is developed | Criminal legislation developed in line with UN, EU and CoE standards | - Creation and adoption of relevant laws | UN organisations , line ministries, MONSTAT, Ombudsman's Office, municipal authorities, NGOs, EC Delegation, OSCE, Council of Europe, OSI, the World Bank , GTZ, Austrian Cooperation |
| | Development of necessary bylaws and institutional procedural instruments in line with international standards | - Creation and adoption of relevant bylaws | |
| | Number of legal texts concerning children (laws and secondary legislation) revised or adopted in accordance with relevant international standards | - Evaluation reports | |
| | Accession to/ ratification of relevant international instruments (statelessness, state succession) Introducing corresponding legislative changes (naturalization). Further harmonization of national legislation with the Law on Asylum and the Law on Foreigners as foreseen by the National Action Plan for Resolution of the Status of Displaced Persons from the Former Yugoslav Republics and of the Status of the Internally Displaced Persons from Kosovo Residing in Montenegro | - Evaluation reports | |
| | Juvenile Justice Law and Secondary legislation adopted | | |
| | Law on Ombudspersons revised to include specific articulation of roles on child rights monitoring | | |
| | Increased administrative capacity to implement legal order/Acquis in the area of governance, particularly of Min. Of Finance, Min. Of Foreign Affairs, Min. Of European Integration, Min. of Interior and Min. Of Justice; Number of new measures and standards integrated into policies and practice of relevant | - Capacity assessments | |

| | | | |
|--|---|--|--|
| 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 | ministries | | UN organisations, Border Police, MIAPA, BCR, Asylum Office, Governmental Office for Fight Against Human Trafficking, , Ministry for Human and Minority Rights-Department for Gender Equality, line ministries, MONSTAT, Ombudsperson's Office, Human Resources Management Agency, municipal authorities, NGOs, EC Delegation, OSCE, Council of Europe, OSI, the World Bank , GTZ, Austrian Cooperation |
| | Increased capacities of municipalities in the areas of mainstream cross-cutting issues into local planning and policy making, organizational and leadership development and its responsiveness | - Citizens' reports cards (CRC) | |
| | Implementation of UNHCR's 10-Point Plan of Action for Refugee Protection in Mixed Migration | - Government reports, Evaluation reports | |
| | Effective and Sustainable System of Providing Legal Aid in Montenegro is in place | - Government reports, Evaluation reports | |
| | Increased capacity of the judiciary and Directorate on Anti-corruption Initiative (DACI) to fight, prevent and create awareness on corruption in Montenegro | - Capacity assessments, Evaluation reports | |
| | Increased capacities of judicial institutions (Ministry of Justice, Courts, Prosecutors' office, Judicial Training Centre, among other) to meet EU accession requirements | - Capacity assessments, Evaluation reports | |
| | Environmentally safe, efficient and effective disposal of SALW (Conventional Ammunition) in accordance, wherever achievable, with all relevant international legislation and EU directives | - Capacity assessments, Evaluation reports | |
| | Physical infrastructure improvements and ammunition management capacity development for SALW (Conventional Ammunition) Storage | - Capacity assessments, Evaluation reports | |
| | Implement the SALW Control Strategy to reduce armed violence and contribute towards improved conditions of human security | - Capacity assessments, Evaluation reports | |
| | Increased capacity of the Juvenile Justice System to ensure the protection of rights of children in conflict with the law. | - Capacity assessments, Evaluation reports | |
| | Deputy Ombudsman for Children and a National Council on Child Rights fully operational and with monitoring mechanisms in place | - Ombudsperson's reports | |
| Introduction of adopted Strategies and APs to service providers with relevant trainings on its implementation | - Research and public events conducted by DACI on corruption in Montenegro | | |
| 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. | Increased role of NGOs in the protection of human rights | - Increase number of shadow reports submitted by the NGO community | National NGOs, UN organisations , line ministries, Ministry for Human and Minority Rights-Department for Gender Equality, Ombudsman's Office, municipal authorities, EC Delegation, OSCE, Council of Europe, OSI, the World Bank , GTZ, Austrian Cooperation |
| | Number of children and families participating in programmes aimed at increasing awareness on human rights | - Evaluation reports | |
| | Improved monitoring mechanisms that enhance accountability, transparency and public access to information | - Programme reports, Citizens' reports cards (CRC), Evaluation reports | |
| | Increased provision of legal aid by NGOs | - Opinion polls | |
| | Increased youth mobility | - Evaluation reports , Press articles | |
| | Strengthened capacities, improved mechanisms and advanced policies of the governing and other relevant institutions to successfully protect women's human rights by implementing National Action Plan for Gender Equality, in the following areas: Political empowerment of women and Economic agenda for women | - Evaluation reports , Citizens' reports cards (CRC) | |

3.3.4 Democratic Governance On-going Commitments

| DEMOCRATIC GOVERNANCE | | |
|--|---|--|
| STRATEGIC DEVELOPMENT GOAL 2 – Fostering a democratic society that fully respects, protects and fulfils human rights, through rule of law, government transparency and accountability. | | |
| OUTCOMES | UN ORG. | PROJECTS/PROGRAMMES |
| OUTCOME 2.1 National legislative framework is harmonized with UN, EU and CoE standards and relevant secondary legislation regulating implementation is developed | UNICEF | Child Rights, Policy & Planning (Juvenile Reform) |
| | UNDP | Reform of the legal aid system in Montenegro: creating an effective and sustainable system of providing legal aid / Physical access to justice for persons with disabilities |
| 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 | UNDP | Enhancing Capacities of Ministry of Foreign Affairs |
| | UNDP | Strengthening Ministry of European Integration |
| | UNDP | Strengthening capacities of Ministry of Finance |
| | UNDP | Local Governance (organizational development, municipal cooperation, benchmarking indicators) |
| | UNDP | Strengthening Capacities for IPA components III and IV |
| | UNDP | Strengthening of public finance at the Local Level in Montenegro |
| | UNDP | Local Municipal Assemblies |
| | UNDP | Donor Coordination |
| | IOM | Support to migration management in Montenegro |
| | IOM | Technical Capacity building in support of Montenegro's Migration Information System |
| | UNDP | MONDEM: Ammunition Demilitarization |
| | UNDP | MONDEM: SALW Stockpile Management |
| | IOM | Combating Trafficking through Capacity Building & Awareness Raising |
| | UNDP | Increase small arms control and prevention |
| | UNDP | Capacity Development of DACI |
| | UNDP | Strengthening Capacities of Judiciary in Montenegro to Fight Corruption and Organized Crime |
| | UNDP WHO UNICEF | Fight corruption in the Health Sector (within Health Sector reform) |
| | UNDP | Weeks of Mediation / Strengthening Capacities of the Mediation Centre |
| | UNDP | Strengthening Capacities of the Ministry of Justice |
| | UNICEF | Child Protection (Juvenile Justice System Reform) |
| UNICEF | Child Rights Policies and Planning (Building an Infrastructure for Child Rights Monitoring) | |
| 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. | UNDP IOM | Local Governance (Increase citizens' participation in local affairs of Montenegro in line with goals of the United Nations Alliance of Civilization (AoC)) |
| | UNHCR | Free legal assistance for UNHCR's PoC |
| | UNHCR | Capacity building of the national asylum system |
| | UNHCR | Prevention of statelessness |
| | UNDP | Gender (Political Empowerment of Woman-IPA 2010) |
| | UNDP | Gender (Economic Agenda for Woman- IPA 2010) |
| | UNICEF | Child Protection |
| | UNICEF | Child Rights Policies and Planning (Building an Infrastructure for Child Rights Monitoring) |

3.3.5 Sustainable Economic Development and Environmental Protection Results Matrix and Indicators

| SUSTAINABLE ECONOMIC DEVELOPMENT AND ENVIRONMENTAL PROTECTION | | | |
|---|--|---|--|
| STRATEGIC DEVELOPMENT GOAL 3 - Balanced and equitable regional economic growth based on sustainable planning and use of natural resources that will provide a high quality of life and long term economic opportunities for its inhabitants. | | | |
| EXPECTED RESULTS | KEY INDICATORS | MEANS OF VERIFICATION | PARTICIPATING UN ORGANIZATIONS & COUNTERPARTS |
| 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 | Number of adaptive/ mitigative measures designed, integrated and implemented in key strategic development documents and economic sectors | - Monitoring and evaluation framework to be developed based on the study of CC impacts on economic system | UNDP, UNESCO, UNEP, UNIDO, FAO, UNWTO, Ministry of Spatial Planning and Environmental Protection, Ministry for Economic Development, Ministry of Agriculture, Forestry and Water, Min of Tourism |
| | Amount of energy produced from "clean" (renewable) sources | - Annual state indicators on energy production, consumption, and energy intensity | UNDP, UNESCO, UNEP, UNIDO, FAO, UNWTO, Ministry of Spatial Planning and Environmental Protection and Ministry for Economic Development |
| | Energy intensity of the economy | | |
| | CO2 intensity of economy | | |
| 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 | Proportion of land area covered by forest; Consumption of ozone-depleting substances; Proportion of fish stocks within safe biological limits; Proportion of total water resources used | - Annual state indicators and data on protected areas, timber harvest, water consumption | UNDP, UNESCO, UNEP, UNIDO, FAO, UNWTO, Ministry of Spatial Planning and Environmental Protection, Ministry of Tourism |
| | Proportion of terrestrial (TPAs) and marine areas protected (MPAs) | | |
| | Proportion of species threatened with extinction | | |
| 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. | Contribution of MSMEs and 'green' jobs to GDP | - Annual state indicators | UNDP, UNESCO, UNEP, UNIDO, FAO, UNWTO, Ministry for Economy, Ministry of Spatial Planning and Environmental Protection |
| | Percentage of new 'green jobs' created in the north and their tax contribution to municipal budgets | | |

3.3.6 Sustainable Economic Development and Environmental Protection On-going Commitments

| SUSTAINABLE ECONOMIC DEVELOPMENT AND ENVIRONMENTAL PROTECTION | | |
|---|------------------------|---|
| STRATEGIC DEVELOPMENT GOAL 3 - Balanced and equitable regional economic growth based on sustainable planning and use of natural resources that will provide a high quality of life and long term economic opportunities for its inhabitants. | | |
| OUTCOMES | UN ORG. | PROJECTS/PROGRAMMES |
| OUTCOME 3.1 Climate change adaptation and mitigation measures are designed | UNEP UNDP UNESCO | Establishment of trans-boundary protected area encompassing National Park Durmitor (Montenegro) and National Park Sutjeska (Bosnia and Hercegovina) |

| | | |
|--|---|--|
| 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 | UNDP | Capacity building for use of Geographic Information System for management of natural resources (tourism, protected areas, forestry, spatial planning) |
| | UNDP (GEF) | Preparation of the Initial National Communication (INC) to the UN Framework Convention on Climate Change (UNFCCC) |
| | UNDP | Spatial planning – Uncontrolled building and implementation of the new planning legislation |
| | UNDP (GEF) | GEF-Power Sector Policy Reform to Promote Small Hydropower Development in Montenegro |
| 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 | UNDP | Facilitation of Green Book for Montenegro (base for issuance of integrated licence based on (i) inventory of polluters; (ii) categorization of pollutions; (iii) remediation measures; (iv) standards) |
| | UNDP | Disaster Risk Reduction and Prevention in Western Balkans |
| | UNDP | Environmental Hot Spot Remediation in Western Balkans (Mojkovac on national level- Montenegro) |
| | WHO | Environmental Health |
| | UNDP (GEF) | Strengthening financial sustainability of the Protected Area System in Montenegro (PAF) |
| | UNDP (GEF) | Strengthening the sustainability of protected Area System in Montenegro (PAS) |
| | UNIDO | Implementation of HCFC Phase-out Management Plan |
| | UNIDO | National Cleaner Production Programme |
| | UNICEF | Child Rights, Policies and Planning (Climate Change Opinion Polls) |
| OUTCOME 3.3 Established system for strengthening entrepreneurial capacity building and facilitating private sector partnerships for 'green jobs, rural livelihoods and development of Medium and Small Micro Enterprises (MSME) in order to improve economic choices and achieve balanced regional growth as well as address gender specific concerns and interests. | UNDP | Increase Mobility (active labour market measures/policies) |
| | UNDP | Social Enterprises |
| | UNDP | Employment for Roma Population |
| | UNDP | Improving business environment through green jobs and institution building (BCPR) |
| | UNDP | Implementation of the part of the Tourism Master Plan 2007-2020: Wilderness Hiking and Biking |
| | UNDP | Sustainable Dev Pilot Initiative |
| | FAO | Development Assistance to farmers in remote areas of Kosovo and Montenegro(Phase II) |
| FAO | Organic Agriculture in Montenegro: Concerted support for small-scale growers in organic agriculture | |

4. PROGRAMME BUDGETS AND COMMITMENTS

4.1 INTEGRATED BUDGETARY FRAMEWORK

1. The Integrated Budgetary Framework presents the costed results of the Integrated UN Programme and includes: a) core/regular resources of the organizations involved, b) existing/ongoing extra-budgetary or non-core resources as well as c) the funding gap between existing resources and the total cost of the Integrated UN Programme. The Budgetary Framework provides a clear picture of current sources of funding for the Integrated UN Programme, by Pillar, for management overheads and coordination.

4.1.1 Core funding of the Participating UN Organisations

2. Core or regular resources are disbursed directly to the Participating UN Organisations and will remain within the control of the agency. Nonetheless, by virtue of the Integrated UN Programme, the core or regular resources will function as a virtual fund within the Integrated Budgetary Framework and will be applied in support of the Integrated Results Framework.

4.1.2 Non-core funding of the Participating UN Organisations

3. There will be three categories of non-core or extra-budgetary resources: i) existing or “funded” allocations already supporting ongoing agency specific commitments (some into 2011) but forming part of the Integrated UN Programme from 2010, ii) new resources for “unfunded” components of the Integrated UN Programme that come from “vertical funding sources” that are agency specific sources (e.g. UNICEF National Committees and UNDP Trust Funds) for agency specific activities, but forming part of the Integrated UN Programme, and iii) new resources for “unfunded” components of the Integrated UN Programme through allocations and contributions to the UN Country Fund. Through joint resource mobilisation efforts, Participating UN Organisations commit to focusing future resource mobilization efforts on attracting substantial new contributions to this third category, the UN Country Fund.

4.1.3 UN Country Fund

4. To further accelerate coherence, efficiency and delivery at the country level, the DAO approach calls for future un-earmarked non-core resources to be increasingly channelled through a UN Country Fund. This joint development fund aims to maximize the effectiveness of United Nations system in Montenegro by pooling resources into a common fund in order to ensure support for top national strategic priorities, as defined by the Integrated UN Programme.

5. The UN Country Fund is meant to streamline, simplify and increase harmonization and predictability of resources. Donors to the Country Fund are encouraged to contribute during the early stages of Integrated UN Programme implementation and on a multi-year basis, to the extent possible. This will enhance predictability and help ensure that funding decisions are driven by the highest national development priorities and strategies as contained in the Integrated UN Programme.

6. The UNCT has agreed on the creation of a UN Country Fund and that UNDP, through its Multi-Donor Trust Fund Office in New York, will be the Administrative Agent for the Fund. To this end, all Participating UN Organisations in the Integrated UN Programme sign a standard Memorandum of Understanding with UNDP. The purpose of the UN Country Fund, the limit on conditions that can be attached to contributions and the criteria that will be used by the JCSC for deciding on allocations from the Fund to the Integrated UN Programme are presented in a separate UN Country Fund Terms of Reference.

4.2 COMMITMENTS OF THE PARTICIPATING UN ORGANISATIONS (2010-2011)

1. For the first two years of the Integrated UN Programme (the Transition Phase), the Budgetary Framework is presented in the following tables, by programme Pillar. The budgets of all the projects, sub-programmes or activities of the Participating UN Organisations, that contribute to a particular Outcome, are grouped together to give a total budget for each Outcome. The Planned Budget for each Outcome is the sum of three components: Core resources, Non-core resources and a funding gap. The Core and Non-

core resources represent the already funded commitments of Participating UN Organisations to the Integrated UN Programme at the Outcome level.

4.2.1 Social Inclusion Budgetary Framework

| SOCIAL INCLUSION | | | | | | | | | | | |
|--|--------------------------|--|---|-------------------------|-----------------------------------|----------------|----------------------|-------------------------|-----------------------------------|----------------|----------------------|
| OUTCOMES | UN ORGANIZATIONS | PROJECTS/ACTIVITIES | PARTNER ORGANIZATION/COUNTERPART | Planned Budget for 2010 | | | | Planned Budget for 2011 | | | |
| | | | | Core/ Assessed | Non-core/ Earmarked/ extra-budget | Funding Gap | TOTAL planned budget | Core/ Assessed | Non-core/ Earmarked/ extra-budget | Funding Gap | TOTAL planned budget |
| OUTCOME 1.1 Montenegro's legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored | UNDP | Increase Mobility (active labor market measures/policies- Employability) | | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 | 200,000 |
| | UNICEF | Social Inclusion | MoES, MoH, MLSW, NGOs | 26,000 | 168,600 | 128,600 | 322,600 | 9,995 | 0 | 40,000 | 49,995 |
| | UNICEF | Child protection | MLSW,NGOs | 35,000 | 177,500 | 177,500 | 390,000 | 0 | 321,400 | 0 | 321,400 |
| | UNICEF | Child Rights, Policies and Planning | MoJ, MLSW,Parliament, Ombudsman, MoEI, NGOs | 65,000 | 167,000 | 127,000 | 359,000 | 25,000 | 40,300 | 40,000 | 105,800 |
| | TOTAL OUTCOME 1.1 | | | | 126,000 | 513,100 | 632,500 | 1,271,600 | 34,995 | 240,300 | 80,000 |
| OUTCOME 1.2 Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations | UNICEF | Social Inclusion | MOLSW, MoJ, MOI, MOH. MOE, MOEI, Bureau of Edu Services, IPH, CSW, pre-school institutions, NGOs, CBOs, local media, municipal authorities... | 101,000 | 293,000 | 138,000 | 532,000 | 34,995 | 25,000 | 95,000 | 154,995 |
| | UNICEF | Child protection | MoH , MLSW, MoJ, MoES, MoHMR, municipalities, media, research agencies, NGOs | 38,700 | 417,500 | 417,500 | 873,700 | 36,982 | 318,540 | 20,000 | 375,522 |
| | UNICEF | Child Rights, Policies and Planning | MoH , MLSW, MoJ, MoES, MoFA, MoHMR, MoIPA, MoF, media, research agencies, NGOs | 65,000 | 92,500 | 7,500 | 165,000 | 0 | 0 | 40,000 | 40,000 |
| | IOM | Youth social revitalization in Montenegro | Ministry of Sports, Culture and Media | 367,865 | 0 | 0 | 367,865 | | | | |
| | WHO | Strengthening Health System | | 82,500 | 0 | 0 | 82,500 | 82,500 | 0 | 0 | 82,500 |
| | WHO | Non-communicable Diseases' Prevention, healthy life styles and food safety | | 70,000 | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 70,000 |
| | WHO | Strengthening Food & Water safety in MNE | | 0 | 0 | 739,645 | 739,645 | 0 | 0 | 739,645 | 739,645 |

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| | | | | | | | | | | | |
|--|---|--|--|----------------|------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| | UNHCR | Sexual and Gender Based Violence Response | NGO Legal Centre, NGO CDC | 37,908 | 0 | 22,458 | 60,366 | 48,936 | 0 | 11,000 | 59,936 |
| | UNDP | Prevention of Domestic Violence and Violence Against Woman | | 0 | 50,000 | 32,808 | 82,808 | 0 | 111,439 | 0 | 111,439 |
| | UNDP | Social Security and Welfare for Roma (Decreasing vulnerability of Roma in Western Balkans project) | | 17,000 | 239,639 | 0 | 256,639 | | | | |
| | TOTAL OUTCOME 1.2 | | | 779,973 | 1,092,639 | 1,357,911 | 3,230,523 | 273,413 | 454,979 | 905,645 | 1,634,037 |
| OUTCOME 1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards. | UNHCR | Social welfare assistance for UNHCR's PoC | NGO Community Development Centre (CDC), Ministry of Health Labour and Social Welfare, Red Cross of Mont. | 352,708 | 0 | 252,979 | 605,687 | 370,516 | 0 | 235,000 | 605,516 |
| | UNHCR | Support to fulfillment of Montenegro's Social Inclusion priorities | German NGO HELP, Bureau for Care of Refugees (BCR), Red Cross of Mont. | 314,735 | 0 | 2,585,047 | 2,899,782 | 307,863 | 0 | 2,591,000 | 2,898,863 |
| | | | | 0 | 0 | 52,493 | 52,493 | | | | |
| | UNHCR | Voluntary repatriation support for UNHCR's PoC | BCR | 28,740 | 0 | 8,005 | 36,745 | 23,622 | 0 | 13,000 | 36,622 |
| | UNHCR | Provision of humanitarian relief | Red Cross of Montenegro | 66,693 | 0 | 1,548 | 68,241 | 71,522 | 0 | 15,000 | 86,522 |
| | UNHCR | Support to education for RAE refugee children (A) | NGO Roma Scholarship Foundation | 12,365 | 7,087 | 135,403 | 154,855 | 0 | 0 | 154,525 | 154,525 |
| | UNHCR | Support to education for RAE refugee children (B) | | 5,800 | 17,060 | 131,725 | 154,585 | 0 | 0 | 0 | 0 |
| | UNICEF | Social Inclusion | MoLSW, MoH, MoES, Red Cross, NGOs | 43,000 | 123,600 | 73,600 | 240,200 | 4,995 | 20,000 | 25,000 | 49,995 |
| | UNICEF | Child Protection | MoLSW, NGOs, municipalities | 86,300 | 523,850 | 462,500 | 1,072,650 | 19,982 | 725,400 | 0 | 745,382 |
| | UNICEF | Child Rights, Policies and Planning | Union of Municipalities, Municipalities, Council on the Child Rights, MONSTAT, NGOs | 30,000 | 127,500 | 87,500 | 245,000 | 0 | 15,650 | 20,000 | 35,650 |
| UNDP | National Human Development Report (NHDR) | | 15,000 | 127,606 | 0 | 142,606 | 35,000 | 0 | 0 | 35,000 | |
| UNHCR | Provision of medical assistance for UNHCR's PoC | NGO CDC | 80,394 | 0 | 109,894 | 190,288 | 78,740 | 0 | 112,000 | 190,740 | |

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| | | | | | | | | | | |
|-------------------------------|---|--|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| WHO | Strengthening capacities of health system for better surveillance and control of communicable diseases and other public threats | | 45,000 | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 45,000 |
| UNDP | Support to Montenegro in HIV/AIDS strategy implementation | R9 GFATM application is under review, Application budget approx 3mil USD for (2010-2012) | 0 | 800,000 | 0 | 800,000 | | | | |
| UNHCR | HIV/AIDS prevention activities | | 0 | 0 | 6,562 | 6,562 | 0 | 0 | 7,000 | 7,000 |
| UNDP | Tuberculosis control programme in Montenegro | | 0 | 211,856 | 0 | 211,856 | 0 | 200,000 | 0 | 200,000 |
| UN RCO | HIV/AIDS | | 0 | 45,030 | 0 | 45,030 | 0 | 0 | 0 | 0 |
| TOTAL OUTCOME 1.3 | | | 1,080,735 | 1,983,589 | 3,907,256 | 6,971,580 | 957,240 | 961,050 | 3,172,525 | 5,090,815 |
| TOTAL SOCIAL INCLUSION | | | 1,986,708 | 3,589,328 | 5,897,667 | 11,473,703 | 1,265,648 | 1,656,329 | 4,458,170 | 8,323,349 |

4.2.2 Democratic Governance Budgetary Framework

| DEMOCRATIC GOVERNANCE | | | | | | | | | | | |
|--|------------------|--|--|-------------------------|-----------------------------------|-------------|----------------------|-------------------------|-----------------------------------|-------------|----------------------|
| OUTCOMES | UN ORGANIZATIONS | PROJECTS/ACTIVITIES | PARTNER ORGANIZATION/COUNTERPART | Planned Budget for 2010 | | | | Planned Budget for 2011 | | | |
| | | | | Core/ Assessed | Non-core/ Earmarked/ extra-budget | Funding Gap | TOTAL planned budget | Core/ Assessed | Non-core/ Earmarked/ extra-budget | Funding Gap | TOTAL planned budget |
| OUTCOME 2.1 National legislative framework is harmonized with UN, EU and CoE standards and relevant secondary legislation regulating implementation is developed | UNICEF | Child Rights, Policy & Planning(Juvenile Reform) | MOLSW, MoJ, MOI, MOH, MOE, MOEI, Bureau for Education, IPH, Monstat, Ombudsman's Office, HRMA, Montenegrin and Intl' universities, municipal authorities | 48,000 | 47,800 | 53,800 | 149,600 | 0 | 0 | 0 | 0 |
| | UNDP | Reform of the legal aid system in Montenegro: creating an effective and sustainable system of providing legal aid / Physical access to justice for persons with disabilities | Ministry of Justice | 0 | 170,171 | 100,000 | 270,171 | 0 | 0 | 120,000 | 120,000 |

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| | | | | | | | | | | | |
|--|---|---|--|---------|-----------|-----------|-----------|---------|---------|-----------|-----------|
| | UNESCO | Strengthening Science, Technology and Innovation governance and assessment | | 15,000 | 35,000 | 45,000 | 95,000 | 0 | 0 | 0 | 0 |
| | UNESCO | Environmental planning in cultural heritage site | | 50,000 | 170,000 | 0 | 220,000 | 0 | 0 | 0 | 0 |
| | TOTAL OUTCOME 2.1 | | | 113,000 | 422,971 | 198,800 | 734,771 | 0 | 0 | 120,000 | 120,000 |
| 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 | UNDP | Enhancing Capacities of Ministry of Foreign Affairs | Ministry of Foreign Affairs | 0 | 585.889 | 0 | 585.889 | 0 | 0 | 500.000 | 500.000 |
| | UNDP | Strengthening Ministry of European Integration | Ministry of European Integration and Deputy Prime Minister Office | 125,000 | 210,000 | 150,000 | 485,000 | 150.000 | 0 | 150.000 | 300.000 |
| | UNDP | Strengthening capacities of Ministry of Finance | Ministry of Finance | 0 | 333,000 | 150,000 | 483,000 | 0 | 304.712 | 150.000 | 454.712 |
| | UNDP | Local Governance (organizational development, municipal cooperation, benchmarking indicators) | Government of Montenegro, Oslo Governance Centre | 100.000 | 750,000 | 275,000 | 1,125,000 | 0 | 0 | 530.000 | 530.000 |
| | UNDP | Strengthening Capacities for IPA components III and IV | Ministry for European Integration | 0 | 150.000 | 150.000 | 300.000 | 0 | 0 | 300.000 | 300.000 |
| | UNDP | Local Municipal Assemblies | Local Municipalities of Montenegro | 30,000 | 70,000 | 0 | 100,000 | 0 | 0 | 250.000 | 250.000 |
| | UNDP | Donor Coordination | Ministry of Finance | 50,000 | 0 | 2,000,000 | 2,050,000 | 0 | 0 | 250 | 250 |
| | IOM | Support to migration management in Montenegro | Ministry of Interior and Public Administration, Police Directorate | 400.793 | 0 | 0 | 400.793 | 321.657 | 0 | 0 | 321.657 |
| | IOM | Technical Capacity building in support of Montenegro's Migration Information System | Ministry of Interior and Public Administration, Police Directorate | 0 | 0 | 653.000 | 653.000 | 0 | 0 | 0 | 0 |
| | UNDP | MONDEM: Ammunition Demilitarization | MoD, OSCE | 0 | 430,000 | 800,000 | 1,230,000 | 0 | 200.000 | 650.000 | 850.000 |
| | UNDP | MONDEM: SALW Stockpile Management | MoD, OSCE | 0 | 1,410,000 | 400,000 | 1,810,000 | 0 | 0 | 1.000.000 | 1.000.000 |
| IOM | Combating Trafficking through Capacity Building & Awareness Raising | The National Coordinator Office for Counter-trafficking, MoJ, MoIPA, MoES | 0 | 0 | 237.000 | 237.000 | 0 | 0 | 200.000 | 200.000 | |

Integrated UN Programme, Results and Budgetary Framework (2010 – 2015) for Montenegro

| | | | | | | | | | | | |
|--|--------------------------|---|--|---------|------------------|------------------|------------------|-------------------|----------------|----------------|------------------|
| | UNDP | Increase small arms control and prevention | Ministry of Interior and Public Administration | 0 | 95.000 | 395.000 | 490.000 | 0 | 0 | 231.400 | 231.400 |
| | UNDP | Capacity development of DACI | DACI | 50.000 | 0 | 250.000 | 300.000 | 0 | 0 | 50.000 | 50.000 |
| | UNDP | Strengthening Capacities of Judiciary in Montenegro to Fight Corruption and Organized Crime | Judiciary | 0 | 102,844 | 30.000 | 132,844 | 0 | 78.611 | 70.000 | 148.611 |
| | UNDP, WHO, UNICEF | Good Governance & Equitable and Inclusive Services for the Health System of Montenegro | Ministry of Health, Health institutions | 50,000 | 1,350,000 | 1,500,000 | 2,900,000 | 0 | 0 | 100,000 | 100,000 |
| | UNICEF | Child Rights Policies and Planning (Building an Infrastructure for Child Rights Monitoring) | MoJ, MHMR, MONSTAT, MoEI, University, Council on the Rights of the Child, HRMA, Judicial Training Centre | 187,670 | 20,800 | 110,800 | 319,270 | 87,511 | 24,300 | 50,000 | 161,811 |
| | UNDP | Weeks of Mediation / Strengthening Capacities of the Mediation Centre | Mediation Centre | 0 | 0 | 120.000 | 120.000 | 0 | 0 | 100.000 | 100.000 |
| | UNDP | Strengthening Capacities of the Ministry of Justice | Ministry of Justice | 0 | 114,146 | 127,000 | 241,146 | 0 | 0 | 100.000 | 100.000 |
| | UNICEF | Child Protection (Juvenil Justice System Reform) | MoJ, MLSW, Judiciary, MONSTAT, Ombudsman, NGOs | 92,300 | 322,450 | 162,800 | 577,550 | 27,489 | 0 | 0 | 27,489 |
| | TOTAL OUTCOME 2.2 | | | | 1,085,763 | 5,944,129 | 7,510,600 | 14,540,492 | 265,000 | 607,623 | 4,831,650 |
| 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. | UNDP, IOM | Local Governance (Increase citizens' participation in local affairs of Montenegro) | Ministry of Interior and Public Administration, Union of Municipalities, municipalities, NGOs, citizens, entrepreneurs | 127,606 | 275,220 | 250.000 | 652,826 | 50.000 | 0 | 200.000 | 250.000 |
| | UNHCR | Free legal assistance for DPs and a/s | NGO Legal Centre | 360,400 | 0 | 144,300 | 504,700 | 368.220 | 0 | 139.475 | 507.695 |
| | UNHCR | Capacity building of the national asylum system | Ministry of Interior and Public Administration, BCR, NGO Legal Centre | 14,400 | 0 | 0 | 14,400 | 32.809 | 0 | 45.000 | 77.809 |
| | UNHCR | Prevention of statelessness | NGO Legal Centre, BCR, Ministry of Interior and Public Administration | 90.500 | 85,300 | 54.000 | 229,800 | 90.500 | 3.944 | 132.000 | 226.444 |
| | UNDP | Gender (Political Empowerment of Woman-IPA 2010) | | 0 | 23,000 | 0 | 23,000 | 0 | 136.095 | 0 | 136.095 |
| | UNDP | Gender (Economic Agenda for Woman- IPA 2010) | | 0 | 34,000 | 0 | 34,000 | 0 | 136.095 | 0 | 136.095 |

Integrated UN Programme, Results and Budgetary Framework (2010 – 2015) for Montenegro

| | | | | | | | | | | | |
|------------------------------------|-------------------|---------------------------------|-----------------------------------|------------------|------------------|------------------|-------------------|----------------|----------------|------------------|------------------|
| | UN RCO | Gender Equality & Human Rights | | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 |
| | UNICEF | Child Rights, Policy & Planning | Council on the Rights of a Child, | 67,000 | 50,800 | 50,800 | 168,600 | 27,489 | 0 | 0 | 27,489 |
| | TOTAL OUTCOME 2.3 | | | 659,906 | 486,320 | 499,100 | 1,645,326 | 569,018 | 276,134 | 516,475 | 1,361,627 |
| TOTAL DEMOCRATIC GOVERNANCE | | | | 1,858,669 | 6,853,420 | 8,208,500 | 16,920,589 | 834,018 | 883,757 | 5,468,125 | 7,185,900 |

4.2.3 Sustainable Economic Development & Environmental Protection Budgetary Framework

| SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | | | | | | | | | | | |
|---|--------------------|---|--|-------------------------|-----------------------------------|-------------|----------------------|-------------------------|-----------------------------------|-------------|----------------------|
| OUTCOMES | UN ORGANIZATIONS | PROJECTS/ACTIVITIES | PARTNER ORGANIZATION / COUNTERPART | Planned Budget for 2010 | | | | Planned Budget for 2011 | | | |
| | | | | Core/Assessed | Non-core/Earmarked / extra-budget | Funding Gap | TOTAL planned budget | Core/Assessed | Non-core/Earmarked / extra-budget | Funding Gap | TOTAL planned budget |
| 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 | UNEP, UNDP, UNESCO | Establishment of trans-boundary protected area encompassing National Park Durmitor (Montenegro) and National Park Sutjeska (Bosnia and Hercegovina) | Project under development with UNESCO, UNEP and UNDP | 0 | 50,000 | 1,500,000 | 1,550,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| | UNDP, UNEP | Establishment of transboundary cooperation in Prokletije / Bishkete Nemuna | | 0 | 25,000 | 1,500,000 | 1,525,000 | 0 | 0 | 0 | 0 |
| | UNDP | Capacity building for use of Geographic Information System for management of natural resources (tourism, protected areas, forestry, spatial planning) | Min.of Agriculture, Forestry and Water Man. | 0 | 100,000 | 0 | 100,000 | 0 | 75,000 | 0 | 75,000 |
| | UNDP (GEF) | Preparation of the Initial National Communication (INC) to the UN Framework Convention on Climate Change (UNFCCC) | Ministry for Spatial Planning and Environment | 0 | 129,500 | 0 | 129,500 | 0 | 115,000 | 0 | 115,000 |
| | UNDP | Spatial planning – Uncontrolled building and implementation of the new planning legislation | Ministry for Spatial Planning and Environment | 0 | 1,254,427 | 0 | 1,254,427 | | | | |

Integrated UN Programme, Results and Budgetary Framework (2010 – 2015) for Montenegro

| | | | | | | | | | | | |
|--|-------------------|--|---|--------|-----------|-----------|-----------|---------|---------|-----------|-----------|
| | UNDP | GEF-Power Sector Policy Reform to Promote Small Hydropower Development in Montenegro | Ministry for Spatial Planning and Environment | 10,000 | 192,163 | 0 | 202,163 | 10,000 | 250,000 | 0 | 260,000 |
| | UNEP | Environment and Security Initiative ENVSEC | | 0 | 15,000 | 10,000 | 25,000 | 0 | 0 | 0 | 0 |
| | UNDP | Regional Environmental Programme-MNE Component (UNDP) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL OUTCOME 3.1 | | | 10,000 | 1,766,090 | 3,010,000 | 4,786,090 | 10,000 | 440,000 | 1,000,000 | 1,450,000 |
| 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 | UNDP | Facilitation of Green Book for Montenegro (base for issuance of integrated licence based on (i) inventory of polluters; (ii) categorization of pollutions; (iii) remediation measures; (iv) standards) | | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | Disaster Risk Reduction and Prevention in Western Balkans | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | Environmental Hot Spot Remediation in Western Balkans (Mojkovac on national level- Montenegro) | Agency for Public Works, Munnic.Mojkovac, Agency for Environmental Protection | 0 | 129,562 | 0 | 129,562 | | | | |
| | WHO | Environmental Health | | 57,500 | 0 | 0 | 57,500 | 57,500 | 0 | 0 | 57,500 |
| | UNDP (GEF) | Strengthening the sustainability of protected Area System in Montenegro (PAS) | Ministry for Spatial Planning and Environment | 10,000 | 419,600 | 0 | 429,600 | 200,000 | 210,000 | 0 | 210,000 |
| | UNDP (GEF) | Strengthening financial sustainability of the Protected Area System in Montenegro (PAF) | Project under development, expected approval in 2nd half of 2010 | 10,000 | 0 | 0 | 10,000 | 250,000 | 260,000 | 0 | 260,000 |
| | UNICEF | Child Rights, Policy & Planning | | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 25,000 | 25,000 |
| | UNIDO | Implementation of HCFC Phase-out Management Plan | Ministry of Tourism and Environment | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 75,000 | 75,000 |
| | UNIDO | National Cleaner Production Programme | Ministry of Tourism and Environment | 0 | 204,319 | 0 | 204,319 | 120,000 | 0 | 0 | 120,000 |

Integrated UN Programme, Results and Budgetary Framework (2010 – 2015) for Montenegro

| | | | | | | | | | | |
|--|--|--|------------------|------------------|------------------|-------------------|----------------|------------------|------------------|------------------|
| UNEP, UNDP | Risk Reduction and Prevention from Mining Hotspots | | 0 | 32,000 | 10,000 | 42,000 | 0 | 0 | 0 | 0 |
| UNDP | Regional Environmental Programme- MNE Component | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OUTCOME 3.2 | | | 102,000 | 785,481 | 585,000 | 1,472,481 | 197,500 | 450,000 | 100,000 | 747,500 |
| UNDP | Employment for Roma Population | | 10,784 | 0 | 0 | 10,784 | | | | |
| UNDP | Social Enterprises | | 0 | 0 | 0 | 0 | 0 | 266,272 | 0 | 266,272 |
| UNDP | Improving business environment through green jobs and institution building | Min of Finance, 5 municipalities, SMEDA, Min of Econ Development | 200,000 | 200,000 | 0 | 400,000 | 100,000 | 0 | 1,000,000 | 1,100,000 |
| UNDP, UNEP, UNESCO, FAO, UNIDO | Improving business environment through green jobs and institution building | | 0 | 0 | 3,410,000 | 3,410,000 | 0 | 0 | 0 | 0 |
| UNDP | Implementation of the part of the Tourism Master Plan 2007-2020: Wilderness Hiking and Biking | Ministry of Tourism | 50,000 | 55,000 | 0 | 105,000 | 20,000 | 50,000 | 0 | 70,000 |
| UNDP | Sustainable Dev Pilot Initiative | | 50,000 | 0 | 0 | 50,000 | 100,000 | 0 | 0 | 100,000 |
| FAO | Development Assistance to farmers in remote areas of Kosovo and Montenegro(Phase II) | Ministry of Agriculture, Forestry and Water Management | 788,000 | 0 | 0 | 788,000 | 250,000 | 0 | 0 | 250,000 |
| FAO | Organic Agriculture in Montenegro: Concerted support for small-scale growers in organic agriculture | Ministry of Agriculture, Forestry and Water Management | 315,974 | 0 | 0 | 315,974 | | | | |
| FAO | Enhanced capacity of small farmers in creation of new products linked to tourism as well as improved access to markets for the territory of National Park Durmitor | | 0 | 100,000 | 0 | 100,000 | | | | |
| TOTAL OUTCOME 3.3 | | | 1,414,758 | 355,000 | 3,410,000 | 5,179,758 | 470,000 | 316,272 | 1,800,000 | 2,586,272 |
| TOTAL SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | | | 1,526,758 | 2,906,571 | 7,005,000 | 11,438,329 | 677,500 | 1,206,272 | 2,900,000 | 4,783,772 |

UN Annual Work Plan – Summary of all Programme Pillars

| INTEGRATED UN PROGRAMME PILLARS | CORE/ REGULAR RESOURCES | OTHER RESOURCES/ PLEDGES | RESOURCE GAP | TOTAL |
|---|-------------------------|--------------------------|-------------------|-------------------|
| TOTAL SOCIAL INCLUSION | 1,986,708 | 3,589,328 | 5,897,667 | 11,473,703 |
| TOTAL DEMOCRATIC GOVERNANCE | 1,858,669 | 6,853,419 | 8,208,500 | 16,920,588 |
| TOTAL SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | 1,526,758 | 2,906,571 | 7,005,000 | 11,438,329 |
| TOTAL BUDGET UN SYSTEM PROGRAMMES (in \$ USD) | 5,372,135 | 13,349,318 | 21,111,167 | 39,832,620 |

4.3 COMMITMENTS OF THE GOVERNMENT

1. Participating UN Organisations and implementing government counterparts will sign project documents and annual work plans with details on accountability for the use of funds provided by Participating UN Organisations, including banking arrangements, accounting and financial reports, audit and control mechanisms, and closing procedures. The Government shall designate the names, titles and account details of the recipients authorised to receive such funds. Responsible officials will utilise such funds and other assistance in accordance with Government and UN agency rules, ensure that funds are spent against approved annual work plan budgets, and adequately reported. Any balance of funds not utilised or which could not be used according to the plans shall be reprogrammed by mutual consent between the Government and the UN agency, or returned to the UN agency. Failure to do so will preclude the UN agency from providing further funds to the same recipient.

2. The transfer of supplies and equipment procured by Participating UN Organisations for the Government may be agreed between the two parties. Final legal transfer shall be accomplished upon delivery to the UN agency of a signed Government receipt. Should any of the supplies and equipment not be used for the purposes for which they were provided as outlined in the project document or annual work plan concerned, the UN agency may require the return of those items.

3. Funds for travel, stipends, honoraria and other costs shall be set at rates commensurate with those applied in Montenegro, but not higher than those applicable to the UN System, as stated in the ICSC circulars.

5. LEGAL, INSTITUTIONAL AND MANAGEMENT ARRANGEMENTS

5.1 LEGAL FRAMEWORK

1. The Government and UNDP, UNHCR and UNICEF entered respectively into a Standard Basic Assistance Agreement (SBAA), a Branch Office Agreement (BOA) and a Basic Cooperation Agreement (BCA), each signed on 15th December 2006, which provide for the basis of the relationship between the parties. A Basic Agreement (BA) between the Government and the World Health Organization (WHO) was signed on 14 February 2007 and provides the legal framework for their collaboration. A Cooperation Agreement (CA) between the Government of Montenegro and the International Organization for Migration (IOM) was signed on 22 February 2008.

2. The programme described herein is agreed jointly by the Government and Participating UN Organisations. This Integrated UN Programme together with the One UN Annual Work Plan (UNAWP)⁸ concluded hereafter constitute complementary project documents and plans of operations as referred to in the SBAA, BOA and BCA respectively. Agency specific

⁸ The UNAWP will be prepared to the Output level, from 2010.

project documents and/or annual work plans will continue to be prepared by the Participating UN Organisations for 2010 and 2011. Other existing agreements with the Government such as cost-sharing agreements for current projects and programmes up to the end of 2011 will not be affected.

3. The Integrated UN Programme builds on the key components of the Country Programme Action Plans (CPAPs) (2007-2011) and the Country Programme Documents (CPDs) as approved for UNDP and UNICEF, as well as the Comprehensive Plan (CP) 2010 and Biennial Collaborative Agreement (BCA) 2010-2011 of UNHCR and WHO, respectively.

4. The Integrated UN Programme strives to strategically draw upon and include regionally-based UN organisations, funds and programmes that may be relevant and able to contribute to Montenegro's development needs at different times. During the second half of 2011, the Government and the UNCT will review the participation of UN organisations and may call on other UN organisations that could provide technical support.

5. This Integrated UN Programme document, signed by the co-chairs of the Joint Country Steering Committee on behalf of the Government of Montenegro and the UN, brings together on-going UN supported initiatives and activities (agency specific programmes/projects and joint programmes) and provides the framework for new initiatives responding to national priorities.

5.2 INSTITUTIONAL AND MANAGEMENT ARRANGEMENTS

1. To the maximum extent possible, it is agreed that existing institutional structures of the Government, UN, civil society and donor community are to be used to provide strategic leadership, direction, oversight and coordination of the Integrated UN Programme. The main structures as well as their roles and responsibilities are described below. Detailed Terms of Reference can be found in separate supporting documents for the Joint Country Steering Committee, the UNCT and Pillar Working Groups.

5.2.2 Joint Country Steering Committee

2. The Government announced on 17 September 2009 its intention to appoint a National Steering Committee for the implementation of UN system coherence, effectiveness and relevance. This Joint Country Steering Committee (JCSC), established on 20 October 2009, is the body directly responsible for providing overall leadership and oversight of the process of design, implementation and monitoring of the Integrated UN Programme and Budgetary Framework for Montenegro. The JCSC provides the mechanism by which Government demonstrates its commitment and leadership from the onset of the Delivering as One process.

3. Detailed Terms of Reference for the JCSC will be approved at its first meeting in April 2010. According to these TOR, the JCSC is tasked with reaching a common understanding of the Delivering as One concept and, specifically, the Integrated UN Programme from 2010, and agreeing on a roadmap for its implementation, ensuring alignment of the Integrated UN Programme with national priorities, deciding on the strategic orientations of key planning

documents, monitoring the progress of implementation of the Integrated UN Programme and proposing corrective measures, where appropriate.

4. Membership of the JCSC will be limited to seven (7) representatives from Government and all members of the UNCT in Montenegro. Meetings of the Steering Committee will be co-chaired by the Minister of Foreign Affairs and the UN Resident Coordinator. To ensure timeliness and efficiency of guidance and decision-making, the quorum for meetings of the Steering Committee will be two line ministries and three Heads of UN agencies, as well as the co-chairs.

5. There should be at least three JCSC meetings per annum, one to approve the One UN Annual Work Plan for the Integrated UN Programme, another to take decisions on funding allocations to the Integrated UN Programme and a further meeting to review progress in the implementation of the Integrated UN Programme.

5.2.3 Sector Working Groups

6. Government-led sector and cross-cutting thematic working groups will be required to provide technical and special inputs and/or support to the development and implementation of UN Pillar Working Groups and their respective projects and sub-programmes within the Integrated UN Programme. However, such sector and thematic working groups are poorly developed except in relation to judicial affairs and education. Therefore, it will be the task of the JCSC and Pillar Convenors to mandate and facilitate respectively the creation of improved technical level sector and thematic working groups.

5.2.4 United Nations Country Team (UNCT) and the Resident Coordinator (RC)

7. The UNCT, chaired by the Resident Coordinator, functions as a collective of equals with consensus at the core of decision-making processes. The UNCT commits itself to act collaboratively and take overall responsibility for the operations of the UN in the country as well as to act as the representatives of their agencies. In the context of the Integrated UN Programme the UNCT will: (1) work actively to implement the Integrated UN Programme; (2) review and approve the Integrated UN Programme prior to its formal submission to and approval by the JCSC; (3) advise on the funding priorities contained within the Integrated UN Programme; and (4) use the Integrated UN Programme as an opportunity to re-examine, with the Government and other national development stakeholders, new opportunities and emerging national trends. The UNCT will designate substantive leadership to one of the Participating UN Organisations for each of the Integrated UN Programme Pillars and for any additional cross-pillar thematic areas.

8. In the context of the wider, country-level UN reform and Delivering as One, the UNCT will guide the overall change process. The Resident Coordinator (RC) is the designated representative of the UN Secretary General accredited to the Government and is chair of the UNCT. The RC facilitates the change process and makes the ultimate decision where a consensus among the UNCT cannot be achieved. Various mechanisms introduced by the UNCT in recent years for Delivering as One will now be institutionalized in support of the Integrated UN Programme and Budgetary Framework. These include the three Pillar Working Groups, a rationalized number of UN Theme Groups, the Operations Management Team and the Joint Communication Team.

9. The RC is empowered to represent the UN, while at the same time respecting the mandates of individual agencies and the competencies of their Representatives to speak and act on their areas of competence and authority. The roles and responsibilities of the RC and members of the UNCT will be enshrined in Terms of Reference.

5.2.5 Pillar Convenors and Pillar Working Groups

10. For each of the three Pillars of the Integrated UN Programme, there is a Pillar Working Group (PWG) composed of technical staff from each of the Participating UN Organisations with projects, sub-programmes or commitments relevant to the respective Pillar Outcomes. One participating UN agency has been selected by the RC, in consultation with the UNCT, to be responsible for convening each PWG: UNICEF convenes Social Inclusion, UNDP convenes Democratic Governance and, in 2010 at least, UNDP convenes Environmental Sustainability and Economic Development. A senior staff member from that agency, usually the Head of Agency, is the Convenor. Each of the three PWGs is responsible for identifying annual priorities within its respective Pillar, preparing a Pillar Annual Work Plan (PAWP) and budget for each outcome area, reflecting these priorities, the funding availability and the funding gap per year. The three PAWPs from the PWGs are consolidated to prepare the overall Integrated UN Programme Annual Work Plan (UNAWP) by the UNRC Office. Each PWG must ensure that its annual work plan is supported by detailed plans at the agency level or through Joint Programme work plans that clearly spell out how annual outputs will be attained through specific activities, including advocacy. The PWGs are also tasked with monitoring the overall implementation of their Pillar and reporting back to the JCSC on progress, through the Convenor. Under the guidance of the RC, the Convenors coordinate amongst themselves as well as with national sector working groups to avoid duplication and maintain close relations with other international partners. The Terms of Reference for the PWGs can be found in the supporting documents to this Integrated UN Programme.

5.2.6 Donor liaison and coordination mechanisms

11. Donor coordination is still in its infancy in Montenegro. First attempts to institutionalize coordination were initiated in 2008, under the auspices of the UN, OSCE and EC Delegation to Montenegro. More recently, the Prime Minister's Office has indicated a willingness to provide leadership. Building on this, a forum will be created through which donors resident in Montenegro will have the opportunity to learn about the design of the Integrated UN Programme and will be encouraged to have a funding role, especially through the UN Country Fund. As some important donors are not resident in Montenegro, periodic donor liaison missions to Belgrade, Serbia, by the RC and/or Pillar Convenors will be planned as part of the joint resource mobilisation efforts. These non-resident donors will also be included in the distribution list of products and outputs of the Joint Communication Team.

5.2.7 National and civil society consultative mechanisms

12. Other national stakeholders will have the opportunity to provide advice on the design and participate in the implementation of the Integrated UN Programme. These stakeholders will include civil society organizations, media, academic institutions, NGOs, and the private sector. Such groups will be convened by the Government, jointly by the Government and

the UN, or separately by the UN to solicit input and advice on the Integrated UN Programme. In 2010, Montenegro is due to report for the first time as an independent country on MDG progress. The broad consultation mechanisms that are being put in place as part of the MDG Report preparation process will be built on and broadened as a consultation mechanism for the Integrated UN Programme.

5.3 PROGRAMME MANAGEMENT

1. The main management principle of the Integrated UN Programme is that all the components of it will be carried out by individual Participating UN Organisations and/or national implementation partners. Overall programme management and coordination is the joint responsibility of the RC and the Minister of Foreign Affairs, through the JCSC. In the spirit of the Paris Declaration, no separate 'project management unit' or equivalent will be set up for the Integrated UN Programme, either within the UN or within Government, although there may be a requirement for supplementary cross-cutting support. Coordination and cross-cutting functions can be provided by the Office of the RC or delegated to UNDP as the Administrative Agent or by any of the Participating UN Organisations, with other responsibilities assigned to the Government.

5.3.1 UN Coordination Office

2. The UN Coordination Office is responsible for support to the strategic leadership role of the Resident Coordinator (RC) in relation to the Integrated UN Programme, the UN Country Fund and overall UN reform in Montenegro. It supports all the designated tasks of the RC. The office will provide both substantive programme management and coordination support as well as programme administrative support. In the event that the work load and demands placed upon the programme coordination function are greater than can be handled adequately by the UN Coordination Office, there may be a need to establish a programme management post and then staff it with a senior, qualified professional on a part-time or full-time basis. Such an individual could be nominated and/or provided by one of the Participating UN Organisations or recruited specifically for the role.

5.3.2 Administrative Agent

3. UNDP, through its Multi-Donor Trust Fund Office in New York, functions as the UN Country Fund's Administrative Agent (AA), and as such is responsible for day-to-day financial administration of this fund, including managing contributions from donors, disbursements, accounting, maintaining supporting systems, and audit. In addition, the AA compiles financial and narrative reports from Participating UN Organisations and submits reports to the RC for dissemination to donors and the JCSC.

5.3.3 Operations Management Team (OMT)

4. The Integrated UN Programme presents the optimal opportunity to pursue the harmonization and simplification of management practices, both among Participating UN Organisations, as well as between the UN and the Government – pursuant to the Paris Declaration. The existing Operations Management Team (OMT) consisting of key technical

staff from resident UN organisations will be responsible for this task. Any harmonization initiatives among UN organisations will reflect the experience and lessons learnt in the One UN pilots countries, to avoid duplication of effort. It is recognized that the OMT may need to be strengthened with additional resources to carry out its expanded role in relation to One UN reform.

5.3.4 Participating UN Organisations

5. The participation of UN programmes, funds and agencies in the Integrated UN Programme is differentiated by the contribution and/or role that they play. Agencies may play one or more of several roles as mutually agreed with the RC: as a substantive financial contributor, as the implementing authority of defined projects or sub-programmes, as an implementing partner or party providing technical advice or other specified inputs and services, as an occasional or *ad hoc* technical / policy advisor on normative issues, or as an advocate on a particular UN issue or convention. Some Participating UN Organisations will play a substantive leadership role in the Integrated UN Programme, in one or more Outcome area or thematic area.

6. During the Transition Phase (2010-2011) of the Integrated UN Programme, implementation by Participating UN Organisations will primarily be undertaken through agency specific projects and sub-programmes. However, from 2012 onwards, there will be a significant switch to implementation through Joint UN Programmes. Irrespective of the approach, however, the specific roles and responsibilities of Participating UN Organisations and implementing national partners under the Integrated UN Programme will be outlined in separate project and sub-programme documents formulated by the Participating UN Organisations and their national counterparts.

5.4 PROJECT DOCUMENTS AND INTEGRATED ANNUAL WORK PLANS

1. The Integrated UN Programme is made operational through the development of an Integrated UN Annual Work Plan (UNAWP) that describes the results to be achieved at the Outcome level. The PWGs contribute significantly to the UNAWP, allowing the UN and the Government to see the overall programme implementation plan for the year, by Pillar and Outcome, in a transparent manner.

2. The UNAWP is approved by the JCSC and signed by the co-chairs (RC and Minister for Foreign Affairs), and is a formal agreement between the Government and the Participating UN Organisations on the use of resources. The UNAWP for the Integrated UN Programme is not at a detailed level, but rather at the Outcome level, showing funding allocations from all sources, including the UN Country Fund. To the extent possible, the Participating UN Organisations and implementing partners use the minimum of documents necessary, namely the approved Integrated UN Programme framework document, the UNAWP and individual agency signed AWP to implement initiatives. During the transition phase (2010-2011), AWP will continue to be signed between individual UN agencies and implementing partners, and existing UN agency rules and procedures will apply. Each Participating UN

Organisation and its implementing partners have overall responsibility for planning, managing and monitoring activities and are fully accountable for implementation.

3. However, from 2012, Participating UN Organisations will work towards streamlining the UNAWP / AWP process through the practical application of joint work planning at the Outcome level. Participating UN Organisations will plan to harmonise and simplify management practices associated with these instruments. As an integral part of the implementation process, the Government and Participating UN Organisations will give increased attention to assessing and strengthening the substantive and financial management capacities of national implementing partners.

5.5 JOINT COMMUNICATION

1. The Joint Communication Team (JCT), established in late 2007, works on promoting a coherent image of the UN and keeps the public informed of key UN priority issues and activities. A Joint Communication Strategy, finalized in 2009, seeks to simplify and streamline joint communication, both externally and internally. The JCT will continue working on strengthening UN advocacy and joint communication of the UNCT, as well as the media profile of UN activities at the national and local level. Targeted communication will deepen the understanding of Delivering as One among Government officials and stimulate their interest in ownership and leadership of UN reform. Joint communication will not replace the individual brands of respective UN agencies. Understanding the process of Delivering as One is also a key driver of UN internal change management and implementation of UN reform. Internal communication is, therefore, crucial to managing organizational change at all levels of the UN in Montenegro.

6. MONITORING AND EVALUATION

6.1 MONITORING AND EVALUATION PLAN

1. The Participating UN Organisations and the Government have set up a Monitoring & Evaluation (M&E) Plan (see [Annex 4](#)). The plan provides an overview of M&E activities as they relate to the pursuit of results at the national level by Government and those set out in this Integrated UN Programme document. The M&E Plan consists of the M&E framework ([Annex 4](#), Table 1) and the M&E programme cycle calendar (see [Annex 4](#), Table 2).

2. The Integrated UN Programme M&E Plan will ensure continuous monitoring and evaluation of both the Integrated UN Programme and UNAWPs. The M&E Plan will include process and impact indicators that help track the synergy and value added of the UN working together in the Integrated UN Programme, such as reduced transaction costs and enhanced impact.

3. Outcomes of the Integrated UN Programme will be tracked using the Integrated Results Framework and related indicators. A range of M&E instruments is anticipated including regular Government surveys, sectoral baseline and other surveys, supplementary

investigations, joint periodic reviews and monitoring, and independent assessments and evaluations. Data management systems (such as DevInfo) will be strengthened, and its use by Government further promoted.

6.2 INTEGRATED UN PROGRAMME REVIEWS

1. The Government and Participating UN Organisations agree on general procedures for Integrated UN Programme Reviews. Review meetings will be organised by the JCSC, in order to (i) review Integrated UN Programme implementation, including progress toward achievement of Integrated UN Programme Outcomes and their contribution to national development priorities and goals; (ii) discuss overall funding allocations; (iii) review and evaluate the management, coordination, and quality of Integrated UN Programme implementation; (iv) identify changes in priorities and needs for UN support, and (v) make recommendations for adjustments to the Integrated UN Programme and its implementation.

6.3 MID-YEAR REVIEW PROCESS

1. The purpose and focus of the mid-year review is for PWGs and implementing partners to: (i) assess whether there are significant changes in the wider environment that are likely to significantly affect overall pillar performance; (ii) identify which parts of the project portfolio are delivering as planned and which are not, and also identify whether something is being done to improve performance in areas that aren't performing or whether there is something that the wider stakeholder group could do to improve performance; (iii) make recommendations on how the pillar programme should develop in the future including priorities for funding and/or for future programme development.

6.4 OUTCOME EVALUATIONS AND MID-TERM REVIEW

1. At least three of the Integrated UN Programme Outcomes will be selected by the JCSC and evaluated at least once during the Integrated UN Programme cycle (2010-2015). The Outcome evaluation will be carried out by an independent party under the guidance of the JCSC and with broad participation of key stakeholders, as appropriate. This will provide an opportunity to assess the relevance and impact of a particular Integrated UN Programme Outcome vis-a-vis national priorities, to incorporate emerging issues and other UN organisations in the Integrated UN Programme and to adjust implementation arrangements, as appropriate.

2. A mid-term Review of the Integrated UN Programme will be conducted in 2013 to introduce revisions as maybe required. The final evaluation of the Integrated UN Programme will be conducted in 2015. This will feed into planning of the next Integrated UN Programme cycle, 2016-2021, should it be deemed necessary.

7. JOINT RESOURCE MOBILISATION AND PARTNERSHIPS

7.1 OBJECTIVE AND COMMITMENT OF PARTICIPATING UN ORGANISATIONS

1. The Joint Resource Mobilization and Partnership Strategy (see [Annex 5](#)) addresses the funding gaps identified in the Integrated Budgetary Framework, and its amendments, that form part of the of the Integrated UN Programme and Budgetary Framework (2010-2015). Its objective is to provide strategic guidance to resource mobilization for the Integrated UN Programme.

2. To prevent donor driven activities and to ensure the strategic focus of the Integrated UN Programme in support of national priorities, it is crucial that sufficient and timely funding is provided to the system to achieve the Outcomes defined in the Integrated UN Programme. In return, Participating UN Organisations commit to the cessation of independent fund raising for themselves under the Integrated UN Programme at the country level, with the following exceptions applying: (i) vertical funding sources (e.g. UNICEF National Committees, Thematic Trust Funds); (ii) Joint Programmes; and, (iii) humanitarian emergency programmes, which should be responded to through other established UN mechanisms.

7.2 LEADERSHIP AND COMMITMENT OF THE GOVERNMENT

1. Under the leadership of the JCSC, the UNCT, the Pillar Convenors, the JCT and line ministries will work together to mobilize a pool of funds (the UN Country Fund) to cover the funding gap in the Integrated Budgetary Framework.

2. The Government will permit contributions from individuals, the private sector and foundations in Montenegro, which will be tax exempt. The Government through its line Ministries will ensure that counterpart funds necessary for the Integrated UN Programme will be made available in a timely and adequate manner, which consists of both in-kind and monetary contributions for personnel, premises, supplies, and technical assistance. Over the lifetime of the cycle of the first Integrated UN Programme, it is anticipated that an increase in Government cost-sharing will be registered as part of the exit strategy for some Participating UN Organisations and in response to donor concerns about the sustainability of UN initiatives.

7.3 DONOR COMMITMENT

1. In response to the concerns of some donors in UN DAO Pilot Countries about committing un-earmarked funds to Integrated UN Programmes, contributions to the UN Country Fund for the Integrated UN Programme for Montenegro can be earmarked to any of the three pillars of the Integrated UN Programme or to Gender as a cross-cutting thematic issue, or to any one of the future Joint UN Programmes. The Terms of Reference for the UN Country Fund provide more details on the conditions that are acceptable for donor contributions to the Fund.

7.4 MOBILISING RESOURCES AND STRENGTHENING PARTNERSHIPS

1. In order to pursue joint resource mobilization, the UNCT commits to quality and timely reporting to donors, regular information sharing with resident and non-resident donor representatives on the Integrated UN Programme and the UN Country Fund and the preparation of an Integrated UN Programme Resource Mobilization Kit. Through the existing donor coordination mechanism, the importance of contributions to the UN Country Fund can be underlined and plans made for donor visits to project sites and donor participation in Integrated UN Programme events.

2. While attracting contributions to the UN Country Fund is an objective in itself, many of the Outcomes of the Integrated UN Programme will only be achieved through increasing synergies with other major development stakeholders, including the World Bank and EBRD. Both of these organisations will be encouraged to participate in planning the Integrated UN Programme beyond the Transition Phase (2010-11). In the Montenegro context, it is fundamental that, through the Integrated UN Programme, the existing partnership of UN organisations with the EC is strengthened further. The linkages between many Outcomes of the Integrated UN Programme and EU accession are very clear and the RC, Heads of Agencies and Pillar Convenors will actively promote the added-value of the UN as a partner in the accession process.

8 ANNEX1: HISTORICAL CONTEXT OF DELIVERING AS ONE

8.1 Coherence of the United Nations Development System

1. "Delivering as One" in Montenegro builds on the existing reform agenda set by UN member states, which asked the UN development system to accelerate its efforts to increase coherence and effectiveness of its operations in the field. Specifically, the General Assembly's "Triennial Comprehensive Policy Review (TCPR) of operational activities for development of the UN system", and Resolution A/RES/59/ 250 of 17 December 2004, requested the funds and programmes and specialized agencies" to implement "joint offices". Building on the TCPR, the UN Secretary General in 2006 tasked a High Level Panel, composed of eminent world leaders and practitioners, to examine ways to strengthen the UN's ability to respond to the development challenges of the 21st century.

2. The Secretary-General's High Level Panel (HLP) on UN System-wide coherence in the areas of Development, Humanitarian Affairs and the Environment re-affirmed that the UN was an indispensable force within the multilateral system but that its status as a central player had been undermined by a lack of focus on results. The HLP found a UN that was fragmented at all levels, imposed high transaction costs on both national partners and donors and had inadequate and unpredictable funding which undermined the UN's multilateral character.

3. The HLP looked at what it would take to make the UN system more effective and coherent, especially at the country level, to respond to global development, environment and humanitarian challenges. It recommended that national sovereignty and national ownership must remain the bedrock of effective development. The UN needed to focus on where it is best able to provide leadership, and withdraw from areas where it does not, and to deliver results in response to country programme needs. The HLP also recommended greater effectiveness and accountability through better and more harmonized business practices.

4. Following the launch of the HLP Report in November 2006⁹, the Government of Montenegro through its Minister of Foreign Affairs, addressed a letter to the UN Secretary-General, dated 23 January 2007, requesting that Montenegro be nominated as one of the "One UN" pilot countries. The UN agreed, but proposed that Montenegro join the second round of nominations. The UN General Assembly has not yet announced a second round of pilot countries, pending a full evaluation of the experiences in the first round countries¹⁰. However, the eight first round countries that were nominated (Albania, Cape Verde, Mozambique, Pakistan, Rwanda, Tanzania, Uruguay and Viet Nam) did include two middle income countries, namely Uruguay and Albania. The experience of Albania has been carefully followed in Montenegro and has provided a valuable source of documentation and lessons learnt directly applicable to Montenegro.

8.2 The Integrated UN Programme in Montenegro

1. The goal of the Integrated UN Programme in Montenegro is to enhance development results and impact by bringing together the comparative advantages of the UN system within

⁹ United Nations: "Delivering as One: Report of the Secretary-General's High-Level Panel on UN System-wide Coherence", 9 November 2006, United Nations, New York.

¹⁰ See UN GA Resolution 62/206: Triennial comprehensive policy review of operational activities for development of the United Nations system.

a single strategic programme. The response of the UN system will align and support the European integration and development goals of Montenegro while complementing the assistance provided by other multilateral and bilateral development partners. The ultimate aim of the UN in Montenegro is to contribute to making a difference in the lives of all who make Montenegro their home.

2. Through the Integrated UN Programme, in partnership with the Government and other development stakeholders in civil society and the private sector, the UN system will deliver focused and value-added results in development assistance as a harmonized organization with unity of purpose, coherence in management and efficiency in operations.

3. The Integrated UN Programme is guided by: (1) the Stabilization and Association Agreement (SAA) and the over-riding priority of the Montenegro Government to join the European Union; (2) national priorities expressed in the National Programme of Integration to the EU, 2008-2012 (NPI); (3) the Poverty Alleviation and Social Inclusion Strategy 2007-11 (PISIS) and the Strategy for Social and Child Welfare Development (2008-2012); (4) the National Action Plan for Resolution of the Status of Displaced Persons from the Former Yugoslav Republics and of the Status of the Internally Displaced Persons from Kosovo Residing in Montenegro; (5) programmes of other international partners, to ensure synergies and avoid duplication, and; (5) the global reform with respect to harmonization and increased aid effectiveness in the context of the Paris Declaration.

4. The Integrated UN Programme builds on the areas of intervention of various resident and regionally-based programmes, funds and agencies of the UN system already agreed between them and the Government of Montenegro. Therefore, the Integrated UN Programme reconfirms commitments and agency agreements reached to date with Government, including: the UNDP Country Programme (2007-2011)¹¹, the UNHCR Comprehensive Plan 2010, the UNICEF Country Programme Document (2010 – 2011)¹² and the Biennial Collaborative Agreement between the Ministry of Health and the Regional Office for Europe of the World Health Organisation – 2010 / 2011¹³, as well as on-going projects of IOM, FAO and a number of regionally-based organisations, including UNEP, UNESCO, UNIDO and UNIFEM, as agreed with the Government.

5. The UN system's normative and operational roles, neutral positioning, convening power, policy expertise and technical capacity will be brought to bear in supporting Montenegro's European Accession and national development goals. Assessment of Montenegro's progress in the implementation of the Stabilisation and Association process has helped define a number of priorities to be addressed under the European Commission's Instrument for Pre-Accession Assistance (IPA). The development focus of the One UN Programme will complement and support IPA implementation over the coming years, while also complementing other international partners' programmes.

6. Following close consultations with the Government of Montenegro, as well as other national and international stakeholders, it has been agreed that this first Integrated UN Programme will have three result areas, or programme Pillars, broadly entitled Social

¹¹ UNDP Country Programme Republic of Montenegro (2007-2011), 8 November 2006

¹² UNICEF Country Programme Document (2010 – 2011), 22 July 2009 (E/ICEF/2009/P/L.9)

¹³ Biennial Collaborative Agreement between the Ministry of Health and the Regional Office for Europe of the World Health Organisation – 2010 / 2011, 16 September 2009

Inclusion, Democratic Governance and Sustainable Economic Development and Environmental Protection.

7. In all three result areas, the core principles of human rights, gender equality and development of national capacity will be upheld and incorporated throughout the implementation of the Programme. The Integrated UN Programme prioritises the application of socially inclusive strategies throughout programme implementation. The UN's role in advocating for the national application of international norms, standards and actions on human rights and global issues imply a shift towards intensified efforts in policy advisory services.

8. The Integrated UN Programme for Montenegro includes resident and regionally-based UN programmes, funds and agencies which strategically contribute to Montenegro's development priorities as outlined in the three Pillar Vision Statements. The following resident UN agencies are Participating UN Organisations: the United Nations Development Programme (UNDP), the UN High Commissioner for Refugees (UNHCR), the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO) as well as the inter-governmental agency, the International Organisation for Migration (IOM). Additionally, the following regionally-based agencies are Participating UN Organisations: the Food and Agriculture Organization (FAO), the UN Environment Programme (UNEP), the UN Educational, Scientific and Cultural Organization (UNESCO), the UN Industrial Development Organisation (UNIDO) and the United Nations Development Fund for Women (UNIFEM).

9. The World Bank is a member of the UNCT in Montenegro. While the Bank will not be an integral part of the Integrated UN Programme, on-going collaboration will be enhanced in the areas of capacity development, education, economic governance and environment.

8.3 The Expanded DAO Funding Window

1. The GA Resolution A/RES/62/277, adopted on 15 September 2008, and the TCPR of 2007, further called for greater coherence, efficiency, effectiveness and a strengthened UN development system at the country level. Thereafter, the governments of Spain, the United Kingdom and Norway proposed to expand the Government of Spain's Millennium Development Goals Achievement Fund (MDG-F) into a multi-donor facility for supporting the UN to Deliver as One¹⁴. This "Expanded Delivering as One Funding Window" (referred to as the Expanded DAO Funding Window) broadens the partnership of the Government of Spain and UNDP to other United Nations organizations and donors. It has been designed under the Accra principles to take advantage of the existing funding mechanism already established under the MDG-F which in one of its components supports the DAO pilots.

2. The purpose and objectives of this Expanded DAO Funding Window include increasing the UN's contribution to poverty reduction and the achievement of MDGs by ensuring the more effective use of UN resources at country level. This funding will be one of several sources of funding to support 'integrated UN Programmes' through a 'Country Fund' and aims at supporting only a part of the unfunded gap. It will help to respond to the need for additional, un-earmarked and more predictable funding in order to support countries that

¹⁴ Concept Note for Discussion, "Supporting the Delivering as One Approach through supplementary financing for One UN Funds" – Proposal for an Expanded 'One UN' Funding Window, August 2008.

have approved “One UN” Programmes at the country level. It will also allow donors to support “One UN” Programmes and reduce transaction costs.

3. Resources from the Expanded DAO Funding Window will be additional to agencies’ core resources. The “One UN” Programmes eligible for allocations from the new funding window, should be clearly linked to the development priorities of their countries as set out in Poverty Reduction Strategies (PRSPs) or similar national strategic development plans. The potential impact of implementing the “One UN” Programme should be evident through clear and measurable results anchored in national development strategies.

4. The Regional Directors Team (RDT) for Europe and the Commonwealth of Independent States (CIS) region nominated three countries, Montenegro, Kyrgyzstan and Albania, for the Expanded DAO Funding Window. This was communicated by Ms. Kori Udovicki, Assistant Secretary-General, Assistant Administrator of UNDP and Director of the Regional Bureau for Europe and (CIS), to the UN RC in Montenegro, Alexander Avanesov, in a letter dated 26 June 2009. The letter, together with relevant guidance and operational documents, was subsequently shared with members of the UNCT and a mini-retreat was held on 1 July that was dedicated to the Delivering as One approach. This UNCT mini-retreat agreed that the process of preparing the required Integrated Programme and Budgetary Framework should be “light”, simple and fast. Furthermore, a series of steps and a timetable were agreed for the establishment of a Joint Country Steering Committee and the preparation of a Concept Note as well as the drafting of the Integrated Programme, Results and Budgetary Framework itself.

9 ANNEX 2: NATIONAL DEVELOPMENT CONTEXT

9.1 Current Development Overview

1. The restoration of Montenegro's independence in 2006, and the subsequent parallel processes of nation-building and planned accession to the European Union (EU), continues to dominate the development agenda in the country. In December 2008, the Government submitted Montenegro's application for the EU membership, thus reconfirming its commitment to EU accession. In July 2009, the European Commission (EC) sent the Questionnaire, to which Montenegro prepared and sent answers in December 2009. The EC's opinion and reception of the member country candidate status are expected by the end of 2010. The latest EC Progress Report (October 2009), indicates Montenegro has made significant reforms and development and points out certain challenges, as is the case in other countries in the region, as well, aimed at achieving European standards and compliance with the Copenhagen Criteria. The Constitution guarantees the primacy of international law. Respect for and protection of minorities and the promotion of gender equality requires further attention, so that socio-economic development could contribute to the elimination of disparities rather than to their increase. Advancements made in enhancing citizens' participation in decision-making process is reflected through separation, a good communication and establishment of trust between central and local governmental bodies. Decentralization, as well as full democratization and development of accountability system will continue to be the priority of the reform process and programme.

2. As an upper-middle-income country that is multi-ethnic, geo-politically stable and on track to meet most of the Millennium Development Goals, Montenegro is in a strong position to create optimal conditions for human development and security. There has been impressive economic growth over the last three years (on average, 9% for 2006, 2007 and 2008), fueled by foreign direct investment (accounting for some 25% of GDP), expansion of the service sector in tourism, construction, retailing, banking and telecommunications as well as structural reform processes in the areas of public finances, prices and trade liberalization. The expected result of such economic movements resulted in significant reduction of overall poverty rate in 2008, while the depth and acuity were insignificantly reduced. According to MONSTAT latest data, the participation of people in poverty was reduced from 8,0% in 2007 to 4,9% in 2008. The absolute poverty line for Montenegro in 2008 amounted to € 163,57 per adult equivalent, which is for almost € 13 higher than in 2007. However, there is still a significant difference in poverty volume, between the north and other parts of country. The poverty risk in the northern region is more than double than what is poverty risk in southern and central parts. The poverty rate in the northern region in 2008 was 8,9%. That region is inhabited by 28,7% of population in Montenegro, while 52,1% is made of poor inhabitants. The poverty rate in the central part is 3,5% and in the southern part it is 2,7%. The 2009 National Human Development Report (NHDR) confirmed that the poverty is concentrated in the north of country, where unemployment and low wage rates are predominant. According to this date, which is not comparable with data calculated by MONSTAT, due to difference in methodology, 10.8% of population lived below the poverty line (€ 162 monthly) in 2008. Furthermore, Montenegro shows inequality measured by decile ratio that increased from 6.0 in 2004 to 9.8 in 2008. However, according to MONSTAT data, Gini Coefficient shows drop in inequality in Montenegro in 2008. The coefficient dropped from 26,4% to 25,3%.

9.2 Government Development Priorities

1. Between 2003 and 2008 the Government of Montenegro developed and adopted the following programmes, plans and strategies, all of which were instrumental in its efforts to ensure that the country would achieve the MDGs: Development and Poverty Reduction Strategy (DPRS); National Sustainable Development Strategy; National Action Plan for Children; the Strategy for Social and Child Welfare Development (2008-2012); Strategy on Inclusion of People with Disabilities; National Strategy on Roma Inclusion; National Action Plan for Decade of Roma Inclusion (2005-2015); National Action Plan for Gender Equality; National Youth Action Plan; Programme to Fight Corruption and Organized Crime; Economic Reform Agenda 2002-2007; Strategy for Integrated Migration Management 2008-2013 and Strategy for Integrated Border Management 2006-2012; National Spatial Plan; National Energy Development Strategy and the National Strategy for Resolution of the Problems of Displaced and Internally Displaced Persons. Needs related to the implementation of these documents affected political commitments during state budget allocations and development of the institutional capacity to execute the identified priorities.

2. The over-arching strategic goal for the Government is Euro-Atlantic integration, and in particular full integration with the European Union. Overall Government policy is set out in the National Programme of Integration to the EU, 2008-2012 (NPI) and EU Stabilization and Association (SAA) programme. Within this framework, the Government has identified three key priorities¹⁵: (i) enhancing sustainable economic growth, through increasing economic freedoms and strengthening the role of the private sector; (ii) building institutions and the rule of law; and (iii) improving the standard of living of citizens, through efficient education, health and social protection systems.

3. A new PRSP, the Poverty Alleviation and Social Inclusion Strategy 2007-11 (PASIS) supports these priorities with a range of sector plans and strategies for education, health, social protection and employment, the areas recognized as priority ones to impact poverty alleviation and social inclusion. Linking these strategies with a strengthened medium-term expenditure framework and the annual budgetary process remains a continuing challenge.

¹⁵ *Economic Policy of Montenegro for 2007*: Government of Montenegro, December 2006.

10 ANNEX 3: UN SYSTEM EXPENDITURE (2008) AND BUDGETS (2008-2015)¹⁶ IN MONTENEGRO

| PILLARS | Planned Budget/Expenditure during 2008 | | | | | Planned Budget for 2009 | | | |
|---|--|---|------------------|----------------------------|-----------------------------|-------------------------|---|------------------|----------------------------|
| | Core/ Assessed | Non-core/ Earmarked/extra- budget | Funding Gap | TOTAL planned budget | TOTAL Budget Expenditure | Core/ Assessed | Non-core/ Earmarked/ extra-budget | Funding Gap | TOTAL planned budget |
| SOCIAL INCLUSION | 2.682.139 | 2.230.438 | 3.495.000 | 8.407.577 | 3.670.738 | 1.748.502 | 1.631.422 | 3.270.000 | 6.649.924 |
| DEMOCRATIC GOVERNANCE | 1.402.579 | 2.331.134 | 1.150.000 | 4.883.713 | 3.180.454 | 1.641.079 | 2.446.668 | 775.000 | 4.862.847 |
| SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION ¹⁷ | 785.211 | 2.335.462 | 0 | 3.120.673 | 2.365.527 | 970.932 | 2.434.406 | 0 | 3.405.338 |
| OPERATIONS & COORDINATION ¹⁸ | 2.291.385 | 377.529 | 79.000 | 2.747.914 | 2.609.538 | 3.049.324 | 316.751 | 70.000 | 3.436.075 |
| TOTAL BUDGET | 7.161.314 | 7.274.563 | 4.724.000 | 19.159.877 | 11.826.257 | 7.409.837 | 6.829.247 | 4.115.000 | 18.354.184 |

| PILLARS | Planned Budget for 2010 | | | | Planned Budget for 2011 | | | |
|---|-------------------------|---|-------------------|----------------------------|-------------------------|---|-------------------|----------------------------|
| | Core/ Assessed | Non-core/ Earmarked/ extra- budget | Funding Gap | TOTAL planned budget | Core/ Assessed | Non-core/ Earmarked/ extra- budget | Funding Gap | TOTAL planned budget |
| SOCIAL INCLUSION | 1,986,708 | 3,589,328 | 5,897,667 | 11,473,703 | 1,265,648 | 2,277,631 | 4,458,170 | 8,323,349 |
| DEMOCRATIC GOVERNANCE | 1,858,669 | 6,853,419 | 8,208,500 | 16,920,588 | 834,018 | 883,757 | 5,468,125 | 7,185,900 |
| SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | 1,526,758 | 2,906,571 | 7,005,000 | 11,438,329 | 677,500 | 1,206,272 | 2,900,000 | 4,783,772 |
| OPERATIONS & COORDINATION | 3,200,413 | 446,260 | 263,800 | 3,910,473 | 1.495.037 | 50.000 | 256.000 | 1.801.037 |
| TOTAL BUDGET | 8,572,548 | 13,795,578 | 21,374,967 | 43,743,093 | 4,272,203 | 4,417,660 | 13,082,295 | 22,094,058 |

¹⁶ Excluding Regionally-based UN Organisations, but including data from FAO.

¹⁷ Exclude budget data from the UNDP Regional Environmental Programme.

¹⁸ Operations and Coordination include the costs of core UN staff, UN office overheads and management. It excludes UN Theme Group activities (Gender, Human Rights, HIV/AIDS and Social Inclusion). The costs of UN technical assistance personnel and experts, as well as project managers, are included in the expenditure and budget figures of the three Pillars.

| PILLARS | Planned Budget for 2012 | | | | Planned Budget for 2013 | | | |
|---|-------------------------|---|----------------|-------------------------------------|-------------------------|---|-------------|-------------------------------------|
| | Core/ Assessed | Non-core/ Earmarked/ extra- budget | Funding Gap | TOTAL planned budget | Core/ Assessed | Non-core/ Earmarked/ extra- budget | Funding Gap | TOTAL planned budget |
| SOCIAL INCLUSION | | | | | | | | |
| DEMOCRATIC GOVERNANCE | | | | | | | | |
| SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | | | | | | | | |
| OPERATIONS & COORDINATION | | | | | | | | |
| TOTAL BUDGET | | | | | | | | |

| PILLARS | Planned Budget for 2014 | | | | Planned Budget for 2015 | | | |
|---|-------------------------|---|----------------|-------------------------------------|-------------------------|---|-------------|-------------------------------------|
| | Core/ Assessed | Non-core/ Earmarked/ extra- budget | Funding Gap | TOTAL planned budget | Core/ Assessed | Non-core/ Earmarked/ extra- budget | Funding Gap | TOTAL planned budget |
| SOCIAL INCLUSION | | | | | | | | |
| DEMOCRATIC GOVERNANCE | | | | | | | | |
| SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | | | | | | | | |
| OPERATIONS & COORDINATION | | | | | | | | |
| TOTAL BUDGET | | | | | | | | |

11 ANNEX4: MONITORING AND EVALUATION PLAN

11.1 Table 1: Monitoring & Evaluation Framework

| SOCIAL INCLUSION | | | | |
|--|---|---|---------|---|
| 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. | | | | |
| EXPECTED RESULTS | KEY INDICATORS | BASELINE | TARGETS | SOURCE OF VERIFICATION |
| OUTCOME 1.1 Montenegro’s legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored | % of relevant legislation and policies harmonized and implemented in line with UN and EU standards (using established monitoring mechanisms, including civil society). | Assessments have identified incomplete harmonization with UN Conventions | | - Relevant United Nations Conventions - MDG Report - EU Progress Report - Official Gazette - Revised and New Laws and Action Plans, including Child and Social Protection; Family Violence; - Law on Ombudsman; - National Action Plan for Resolution of the Status of Displaced Persons from the Former Yugoslav Republics and of the Status of the Internally Displaced Persons from Kosovo Residing in Montenegro - Concluding observations of UN Committees - UN/EU/Council of Europe research and analysis |
| | - Political and financial support in place (budgetary framework), including MTEF, Programme Based Budgeting, and the Social Innovation Fund (SIF) | Social Innovation Fund under development, and MTEF and Programme Based Budgeting being incrementally introduced | | - Social Sector Budgets - Budget Expenditure Reports - Ministry Reports |
| | Systems for disaggregated data collection and analysis used by national and local authorities for policy development and monitoring | DevInfo not operational; absence of data collection systems in social sectors | | - Functioning DevInfo database - Health, Education and Social Welfare systems databases - Evaluation reports |
| | - Relevant institutions’ capacity developed, equipped and fully engaged in monitoring and implementation of policies | Deputy Ombudspersons for Children and for Minorities appointed in 2009; Council for Child Rights re-constituted in November 2009; DevInfo not operational | | - Evaluation Reports - Capacity Assessment Reports - Ministry’s Annual Reports - Functional Reviews of the Ministries - Reports from Ombuds Office - EU Progress Report |
| OUTCOME 1.2 Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations | - Number and type of standards and measures against discrimination and exclusion (including referral mechanisms) integrated into organisational policies and practices in the public sector | no data available | | - Ombudsman Reports, - Human Rights Reports - CSO Shadow Reports - Referral mechanisms in social sector utilised - Adopted Law on Anti-Discrimination - Professional Codes of Conduct |
| | % of population at risk with access to standardized preventive and protection services | no data available | | - NHDR report - MDG report |
| | % of children and women provided with legal and social protection assistance to prevent and respond to violence | 900 children identified as victims of violence and supported by Operational Multi-disciplinary Teams | | - OMT reports - Research and Analysis - Office of Gender Equality reports - NGO reports |

| OUTCOME 1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards. | -Number of new/ innovative services established and implemented at local level through SIF | no data available | | |
|--|--|--|---------|---|
| | - % decrease in the unemployment rate of hard-to-employ people (people with disabilities, single parents, long-term unemployed) | no data available | | - NDHR Report - Ministry of Labour and Social Welfare Reports - Situation analysis of Children - WHO Reports - Statistical Yearbook - Census - Poverty data |
| | - % of socially excluded children accessing early childhood and formal education | 2% of Roma and 5% of children with disability in pre-school education | | |
| | - % of socially excluded persons accessing health services | NHDR | | |
| | - Social welfare recipients data base revised by end 2012, ensuring improved targeting of social services | no data available | | |
| | - Social systems are sustainable being financially and organisationally supported by local authorities | no data available | | - Local Budgets\ - Action Plan Implementation Reports |
| | DEMOCRATIC GOVERNANCE | | | |
| STRATEGIC DEVELOPMENT GOAL 2 – Fostering a democratic society that fully respects, protects and fulfils human rights through rule of law, government transparency and accountability. | | | | |
| EXPECTED RESULTS | KEY INDICATORS | BASELINE | TARGETS | SOURCE OF VERIFICATION |
| OUTCOME 2.1 National legislative framework is harmonized with UN, EU and CoE standards and relevant secondary legislation regulating implementation is developed | Criminal legislation developed in line with UN, EU and CoE standards | Inadequate legal framework in the area of anti-corruption and fight against organized crime | | - Creation and adoption of relevant laws |
| | Development of necessary bylaws and institutional procedural instruments in line with international standards | Related bylaws non existant or inadequate | | - Creation and adoption of relevant bylaws |
| | Number of legal texts concerning children (laws and secondary legislation) revised or adopted in accordance with relevant international standards | Assessment of compliance of legislation with the Convention on the Rights of the Child (unpublished, 2009) | | - Evaluation reports |
| | Further harmonization of national legislation with the Law on Asylum and the Law on Foreigners as foreseen by the National Action Plan for Resolution of the Status of Displaced Persons from the Former Yugoslav Republics and of the Status of the Internally Displaced Persons from Kosovo Residing in Montenegro | | | - Evaluation reports |
| | Juvenile Justice Law and Secondary legislation adopted | Draft Law developed and under public discussion (2009) | | - Official Gazette |
| | Law on Ombudspersons revised to include specific articulation of roles on child rights monitoring | Law on Ombudspersons with no specific articulation of the role of Deputies | | |
| OUTCOME 2.2 State and independent institutions with | Increased administrative capacity to implement legal order/Acquis in the area of governance, particularly of | Low capacities of the institutions to efficiently fulfill EU requirements for further steps in the | | - Capacity assessments |

| | | | | |
|--|---|--|--|--|
| 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 | Min. Of Finance, Min. Of Foreign Affairs, Min. Of European Integration, Min. Of Interior and Min. Of Justice; Number of new measures and standards integrated into policies and practice of relevant ministries | process of European integration. | | |
| | Increased capacities of municipalities in the areas of mainstream cross-cutting issues into local planning and policy making, organizational and leadership development and its responsiveness | Low capacities of the municipalities to efficiently plan. | | - Citizens' reports cards (CRC) |
| | Implementation of UNHCR's 10-Point Plan of Action for Refugee Protection in Mixed Migration | | | - Government reports, Evaluation reports |
| | Effective and Sustainable System of Providing Legal Aid in Montenegro is in place | No adequate legal framework in place, Law on Free Legal Aid non existant. | | - Government reports, Evaluation reports |
| | Increased capacity of the judiciary and Directorate on Anti-corruption Initiative (DACI) to fight, prevent and create awareness on corruption in Montenegro | Low capacities of the relevant institutions, low number of high-profile anticorruption cases | | - Capacity assessments, Evaluation reports |
| | Increased capacities of judicial institutions (Ministry of Justice, Courts, Prosecutors' office, Judicial Training Centre, among other) to meet EU accession requirements | Low capacities of the relevant institutions, to meet EU requirements in the EU integration process | | - Capacity assessments, Evaluation reports |
| | Environmentally safe, efficient and effective disposal of SALW (Conventional Ammunition) in accordance, wherever achievable, with all relevant international legislation and EU directives | Inability of Montenegro to decommission surplus and obsolete ammunition | | - Capacity assessments, Evaluation reports |
| | Physical infrastructure improvements and ammunition management capacity development for SALW (Conventional Ammunition) Storage | Inadequate ammunition storage facilities and limited human and technical resources to manage stockpiles | | - Capacity assessments, Evaluation reports |
| | Implement the SALW Control Strategy to reduce armed violence and contribute towards improved conditions of human security | Large number of illegal weapons, inefficient registration system, high incidents involving weapons, legislation not compliant with EU and UN instruments | | - Capacity assessments, Evaluation reports |
| | Increased capacity of the Juvenile Justice System to ensure the protection of rights of children in conflict with the law. | | | - Capacity assessments, Evaluation reports |
| | Deputy Ombudsman for Children and a National Council on Child Rights fully operational and with monitoring mechanisms in place | Deputy Ombudsperson for Children appointed in July 2009; Council on Child Rights' activities revamped in November 2009 | | - Ombudsperson's reports |
| Introduction of adopted Strategies and APs to | | | - Research and public events conducted by DACI on corruption | |

| | | | | |
|--|---|---|--|--|
| | service providers with relevant trainings on its implementation | | | in Montenegro |
| 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. | Increased role of NGOs in the protection of human rights | | | - Increase number of shadow reports submitted by the NGO community |
| | Number of children and families participating in programmes aimed at increasing awareness on human rights | | | - Evaluation reports |
| | Improved monitoring mechanisms that enhance accountability, transparency and public access to information | | | - Programme reports, Citizens' reports cards (CRC), Evaluation reports |
| | Increased provision of legal aid by NGOs | Low number of NGOs dealing with legal aid provision | | - Opinion polls |
| | Increased youth mobility | | | - Evaluation reports , Press articles |
| | Strengthened capacities, improved mechanisms and advanced policies of the governing and other relevant institutions to successfully protect women's human rights by implementing National Action Plan for Gender Equality, in the following areas: Political empowerment of women and Economic agenda for women | | | - Evaluation reports , Citizens' reports cards (CRC) |

SUSTAINABLE ECONOMIC DEVELOPMENT AND ENVIRONMENTAL PROTECTION

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

| EXPECTED RESULTS | KEY INDICATORS | BASELINE | TARGETS | MEANS OF VERIFICATION |
|---|--|--|---------|---|
| 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 | Number of adaptive/ mitigative measures designed, integrated and implemented in key strategic development documents and economic sectors | Not available yet | | - Monitoring and evaluation framework to be developed based on the study of CC impacts on economic system |
| | Amount of energy produced from "clean" (renewable) sources | - kWh and change in annual energy production from "clean" and other sources - Annual CO2 emissions (MTs) - Emission intensity of energy (CO2 / kWh) | | - Annual state indicators on energy production, consumption, and energy intensity |
| | Energy intensity of the economy | - Energy use (kWh) / GDP | | |
| | CO2 intensity of the economy | - CO2 / GDP | | |
| OUTCOME 3.2 Established system for conservation and sustainable management of natural resources, effective prevention, control and reduction of environmental | Proportion of land area covered by forest; Consumption of ozone-depleting substances; Proportion of fish stocks within safe biological limits; Proportion of total water resources used | - Area (Ha) or % of forest cover in the country - CFC consumption: (MTs) /Ozone Depletion Potential) - Commercial fish catch (MTs) - Water consumption per capita (m ³) | | - Annual state indicators and data on protected areas, timber harvest, water consumption |

| | | | | |
|---|---|--|--|---------------------------|
| risks, and enhanced environmental awareness and participation by children, young people and adults | Proportion of terrestrial (TPAs) and marine areas protected (MPAs) | <ul style="list-style-type: none"> - Area (Ha) covered by or % change in TPAs - Area (Ha) covered by or % change in MPAs (still to be determined) - No of existing official Land Fills - No of Solid Waste management/recycling centers established - Solid Waste production (MTs) with treatment (still to be determined) - Residual water (m³) under treatment (still to be determined) - Water quality indicators - Level of environmental awareness among the population (still to be determined) | | |
| | Proportion of species threatened with extinction | <ul style="list-style-type: none"> - No of species under threat of extinction (to be determined) | | |
| 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. | Contribution of MSMEs and 'green' jobs to GDP | <ul style="list-style-type: none"> - No of new green functional MSME per year - No of employees per Green MSME | | - Annual state indicators |
| | Percentage of new 'green jobs' created in the north and their tax contribution to municipal budgets | <ul style="list-style-type: none"> - Tax contribution per Green Job created | | |

11.2 Table 2: Programme Cycle Calendar (Transition phase)

| Stage in Integrated UN Programme cycle: | 2009 Date: | 2010 Date: | 2011 Date: | Responsible entities: |
|--|------------|-------------|-------------|---|
| Approval of TOR of the Steering Committee, TOR of UN Country Fund and the Integrated UN Programme | | -April | - | First meeting of JCSC |
| Approval of UNAWP and prioritisation of unfunded agency-specific projects and Joint Programmes | - | | Feb. | JCSC approves UNAWP, and it is signed by the co-Chairs |
| Annual Review, including performance and impact assessment of the Integrated UN Programme and approval of new Participating UN Organisations by the JCSC | - | - | Feb. | Participating UN agencies, Pillar Convenors, PWGs and JCSC |
| Approval of resource allocations from the UN Country Fund | - | As required | As required | JCSC makes decisions on resource allocations from the UN Country Fund |
| Mid-year Review | - | Sept. | Sept. | PWGs and implementing partners |

| UN Country Fund related | | | | |
|--|---|---|-------|---------------------------|
| Annual narrative progress reports (to 31 Dec.) on resources from UN Country Fund submitted to AA | - | - | March | Participating UN agencies |
| Consolidated annual narrative progress report (to 31 Dec.) submitted to RC | - | - | April | AA |
| Final narrative reports, after the completion of the activities in the approved programmatic document | | | April | Participating UN agencies |
| Annual financial reports (to 31 Dec.) on resources from UN Country Fund submitted to AA | - | - | April | Participating UN agencies |
| Consolidated annual financial report (to 31 Dec.) submitted to RC | - | - | May | AA (see below) |
| Certified final financial statements and final financial reports after the completion of the activities in the approved programmatic document | - | - | June | Participating UN agencies |
| Consolidated final certified financial statements and final financial reports after the completion of the activities in the approved programmatic document | - | - | July | AA (see below) |
| Administrative Agent related | | | | |
| Donors, Steering Committee and Participating UN Organizations provided with Certified annual financial statement ("Source and Use of Funds" as defined by UNDG guidelines) | - | - | May | AA |
| Donors, Steering Committee and Participating UN Organizations provided with Certified final financial statement ("Source and Use of Funds" as defined by UNDG guidelines) | - | - | July | AA |

12 ANNEX 5: JOINT RESOURCE MOBILISATION STRATEGY

12.1 Introduction

This Joint Resource Mobilisation Strategy is a living document, which will be built upon and improved as a result of the inception of the Integrated UN Programme and establishment of the UN Country Fund for Montenegro. The strategy will be reviewed on an annual basis in order to take stock of performance and tailor the strategy and related Action Plan to the country situation and global trends.

Being at the inception stage, and given that there will be a two year Transition phase for the Integrated UN Programme, developing and strengthening donor relations and building strong partnerships will be key objectives in 2010. Proving the value of the Integrated UN Programme and the UN Country Fund as well as documenting results will be crucial.

12.2 Official Development Assistance and the contribution of the UN system

Following restoration of independence in 2006, Montenegro has continued to register an annual inflow of Official Development Assistance (ODA) of around US\$100m, despite its Middle Income Country status (according to WB criteria). The latest available data from the Organization for Economic Co-operation & Development (OECD) indicate that Montenegro received some US\$106.3m in ODA in 2008 (see [Table 1](#)). Of this, US\$72.9m came from bilateral donors, US\$10.9m came from the EC and US\$33.4m from multilateral agencies, including the UN system.

It is estimated that resident and some regionally-based UN organizations delivered some US\$11.8m in programmes, projects and activities in 2008, representing over 10 per cent of total ODA grant assistance to Montenegro.

Table 1: Official Development Assistance (in millions of US\$) to Montenegro (2006 – 2008)¹⁹

| DONORS | 2006 | | | 2007 | | | 2008 | | |
|-----------------------|--------|-------|-----------|--------|-------|-----------|--------|-------|-----------|
| | Grants | Loans | TOTAL NET | Grants | Loans | TOTAL NET | Grants | Loans | TOTAL NET |
| All Donors | 78.07 | 17.44 | 95.50 | 83.93 | 24.26 | 105.76 | 73.05 | 40.81 | 106.3 |
| Bilateral Agencies | 58.74 | 3.43 | 62.16 | 47.52 | 16.52 | 61.61 | 56.54 | 23.95 | 72.93 |
| Multilateral Agencies | 19.33 | 14.01 | 33.34 | 36.41 | 7.74 | 44.15 | 16.51 | 16.86 | 33.37 |
| EC | 18.13 | 0 | 18.13 | 31.57 | 0 | 31.57 | 10.94 | 1.44 | 10.94 |

¹⁹ Data extracted on 10 Dec 2009 15:06 UTC (GMT) from OECD.Stat

12.3 Donor analysis

The largest bilateral donors to Montenegro in 2008 were: Germany (US\$14.9m), France (US\$9.9m), U.S.A. (US\$9.1m), Italy (US\$5.8m) and Turkey (US\$5.25m), but this picture is skewed by the loan facility data (see [Table 2](#)). In relation to grant assistance, however, it is clear that EU Member States, countries that have historical associations with Montenegro (such as Austria, Hungary and Turkey), as well as Norway, Japan and the USA, form a solid donor base for Montenegro. It will be important that these countries are given special attention in joint resource mobilization efforts for the Integrated UN Programme. Many of these potential donors to the UN Programme have resident diplomatic missions in Montenegro but, those that do not, have missions in a neighboring country but with responsibility for Montenegro.

Table 2: Largest bilateral donors to Montenegro (2007 and 2008)

| DONORS | 2007 | | | DONORS | 2008 | | |
|-------------|--------|-------|-----------|-----------|--------|-------|-----------|
| | Grants | Loans | TOTAL NET | | Grants | Loans | TOTAL NET |
| USA | 11.69 | ** | 11.69 | Italy | 5.89 | ** | 5.78 |
| Sweden | 5.58 | ** | 5.58 | Turkey | 5.25 | ** | 5.25 |
| France | 4.27 | 2.25 | 6.52 | Luxemburg | 4.89 | ** | 4.89 |
| Norway | 4.18 | ** | 4.18 | Sweden | 4.18 | ** | 4.18 |
| Japan | 3.92 | ** | 3.92 | Norway | 3.99 | ** | 3.99 |
| Luxemburg | 3.45 | ** | 3.45 | Austria | 3.58 | ** | 3.58 |
| Austria | 2.97 | ** | 2.97 | Japan | 3.14 | ** | 1.85 |
| Italy | 2.10 | ** | 2.10 | Germany | 9.4 | 11.66 | 14.92 |
| Turkey | 1.19 | ** | 1.19 | USA | 9.13 | ** | 9.12 |
| Germany | 1.10 | 1.04 | -0.23 | France | 0.64 | 9.31 | 9.94 |
| Canada | 1.06 | ** | 1.06 | Poland | 0.02 | 2.98 | 3.00 |
| Netherlands | 1.03 | ** | 1.03 | Hungary | 1.67 | ** | 1.67 |

12.4 Funding patterns and partnerships of Participating UN Organisations

It has not been possible during the brief preparation period of this Integrated UN Programme, to collect and analyze the data on contributions received by Participating UN Organisations. This will be done as part of the Action Plan described below.

12.5 Action Plan – 2010

| Objective | Activities | Responsible and deadline |
|---|--|--|
| Provide funding gap overview | <ul style="list-style-type: none"> Prepare overview of funding gap based on Pillar requirements, by Outcome, and based on up-dated, confirmed 'non-core resources' mobilized by Participating UN Organisation | UNCO & PWGs April 2010 |
| Identify UN funding pattern in recent past | <ul style="list-style-type: none"> Collect and analyze data on contributions received by all Participating UN Organisations since 2007. | UNCO & OMT April 2010 |
| Strengthen partnerships | <ul style="list-style-type: none"> Initiate partnership building meetings with EC Delegation and World Bank | RC, UNCT and Pillar Convenors May2010 |
| Follow changes in donor priorities | <ul style="list-style-type: none"> Prepare a set of donor profiles | UNCO – July 2010 |
| Select priority donors | <ul style="list-style-type: none"> Prepare detailed matching of Participating UN Organisations and potential donors Prepare an Integrated UN Programme Resource Mobilization Kit | UNCO – August 2010 |
| Strengthen bilateral relations | <ul style="list-style-type: none"> Ensure donor representation on JCSC Share relevant surveys, UN newsletters and Press Releases with selected potential donors Develop a short and clear Briefing Note, to be shared with incoming missions to explain: national priorities and Integrated UN Programme, commitments and resource gaps and achievements to date. | Co-chairs of JCSC JCT and UNCO – throughout the year JCT and PWGs August 2010 |
| Documenting results | <ul style="list-style-type: none"> Describe results achieved and emerging needs based on up-dated Pillar and country context | UNCO & PWGs Sept. 2010 and March 2011 (Annual Review) |
| Updating the joint resource mobilization strategy | <ul style="list-style-type: none"> Strategic review and planning of UN joint resource mobilization strategy for 2011 | JCSC - Mid-year Review (Sept. 2010), UNCT & Participating UN Organisations |

13 ANNEX 6: GOVERNMENT COUNTERPARTS, BY SECTOR & SUB-SECTOR

| GOVERNMENT COUNTERPARTS, BY SECTOR & SUB-SECTOR | | |
|--|--|--|
| <i>SECTOR</i> | <i>MINISTRY</i> | <i>Departments & Agencies</i> |
| Energy Economy Business Development | Ministry of Economy | Agency for Development of Small and Medium-sized Enterprises |
| Environment, Protected Areas, National Parks Construction, Spatial Planning | Ministry for Spatial Planning and Environment | |
| Foreign affairs | Ministry of Foreign Affairs | |
| Defense | Ministry of Defense | |
| Justice | The Ministry of Justice | |
| Employment Social protection / social welfare | The Ministry of Labor and Social Welfare | |
| Social insurance | Ministry for Human and Minority Rights | Department of Gender Equality |
| Civil registry | Ministry for Information Society | |
| Agriculture Forestry Water Management | The Ministry of Agriculture, Forestry and Water Management | Veterinary Directorate Directorate for Water Agency for Tobacco |
| Maritime Affairs Transportation Telecommunications | Ministry Maritime Affairs , Transportation and Telecommunication | Ministry of Economy Seismological Bureau Directorate of Public Works |
| Finance | The Ministry of Finance | Department of Public Revenues Real Estate Directorate Customs Administration Agency for Anti – Corruption Initiative Administration for Prevention of Money Laundering |
| Statistics | | Republican Statistics Bureau MONSTAT |
| | | Directorate of Public Procurement Commission for Control of Public Procurement Procedure |
| Public order (Police) | | The Ministry of Interior Affairs and Public Administration |
| Health | Ministry of Health | |
| Education | Ministry of Education & Science | |
| Tourism | Ministry of Tourism | Republican Weather Bureau |
| Culture Sports Media | Ministry of Culture, Sports & Media | |
| European Union | Ministry for European Integration | |
| | General Secretariat of the Government | Office for Sustainable Development Office of National Coordinator for Fight against Trafficking in Human beings |
| | | |

| MINISTRIES, BY INTEGRATED UN PROGRAMME PILLAR | |
|---|--|
| SOCIAL INCLUSION | Ministry of Health Ministry of Labor and Social Welfare Ministry for Human and Minority Rights Ministry for Information Society Ministry of Education & Science Ministry of Culture, Sports & Media |
| DEMOCRATIC GOVERNANCE | Ministry of Foreign Affairs Ministry of Finance Ministry of Justice Ministry of Interior & Public Administration Ministry of Health Ministry for European Integration Ministry of Defense |
| SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL PROTECTION | Ministry of Agriculture, Forestry and Water Management Ministry of Spatial Planning and Environment Ministry of Economy Ministry of Finance Ministry of Tourism |

14 ANNEX 7: ACRONYMS

| | |
|--------|---|
| AWP | Annual Work Plan (of a participating UN agency) |
| BCA | Basic Cooperation Agreement (WHO) |
| CBO | Community Based Organizations |
| CIS | Commonwealth of Independent States |
| CRC | Convention on the Rights of the Child |
| DAO | Delivering as One |
| DFID | UK Department for International Development |
| EC | European Commission |
| EU | European Union |
| FOSI | Foundation Open Society Institute |
| GDP | Gross Domestic Product |
| HLP | High Level Panel on System-wide Coherence (UN) |
| HDI | Human Development Index |
| HOA | Heads of Agencies |
| ILO | International Labour Organization |
| IMF | International Monetary Fund |
| IOM | International Organization for Migration |
| IPA | Instrument for Pre-Accession |
| IPH | Institute of Public Health |
| MDG | Millennium Development Goals |
| MDGF | MDG Achievement Fund (UNDP/Spain) |
| MTEF | Medium Term Expenditure Framework |
| NHDR | National Human Development Report |
| NGO | Non Government Organization |
| ODA | Official Development Assistance |
| OECD | Organization for Economic Cooperation and Development |
| OSCE | Organization for Security and Cooperation in Europe |
| PASIS | Poverty Alleviation and Social Inclusion Strategy |
| PRSP | Poverty Reduction Strategy Paper |
| RBEC | Regional Bureau for Europe and the CIS (UNDP) |
| RDT | Regional Directors Team (UN) |
| SAA | Stabilization and Association Agreement |
| TCPR | Triennial Comprehensive Policy Review (UN) |
| UNAWP | UN Annual Work Plan (of the Integrated UN Programme) |
| UNCT | United Nations Country Team |
| UNDG | United Nations Development Group |
| UNDP | United Nations Development Programme |
| UNDAF | United Nations Development Assistance Framework |
| UNEP | United Nations Environment Programme |
| UNESCO | UN Educational, Scientific and Cultural Organization |
| UNHCR | United Nations High Commissioner for Refugees |
| UNICEF | United Nations Children's Fund |
| UNIDO | United Nations Industrial Development Organisation |
| UNIFEM | United Nations Development Fund for Women |
| UN RCO | United Nations Office of the Resident Coordinator (or UNCO – UN Coordination Office) |
| UNWTO | United Nations World Tourism Organization |
| WB | The World Bank |
| WHO | World Health Organization |