

MONTENEGRO UN COUNTRY FUND

PROGRESS REPORT

October 2010

FINANCIAL SUMMARY

Projects approved in the Democratic Governance and SEDEP¹ Pillars				
Data as of 31 st October 2010				
All amounts in US\$				
Montenegro UN Country Fund				
Organization	Approved budget	Transfers	Expenditure	Delivery rate
FAO	53,500	53,500	8,543	16 %
UNEP	53,500	53,500	35,000	65 %
UNESCO	53,500	53,500	44,565	83 %
UNIDO	53,500	53,500	49,026	92 %
UNICEF	97,156	97,156	32,973	34 %
UNDP	417,300	417,300	174,692	42 %
TOTAL	728,456	728,456	344,799	47 %
PILLAR	Approved budget	Transfers	Expenditure	Delivery rate
Democratic Governance	460,956	460,956	165,360	36 %
SEDEP	267,500	267,500	179,439	67 %
TOTAL	728,456	728,456	344,799	47 %

¹ SEDEP: Sustainable Economic Development and Environmental Protection

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	DG 2.2.16	Good health system governance for equitable, effective and quality health care in Montenegro		
MDTF Programme Ref. #	00075726			
Accountable UN Organisation:	UNDP	Date of approval:	4th June 2010	
Participating UN Organisations:	UNDP and WHO			

PERIODIC PROGRESS REPORT				
CATEGORY	ITEM	BUDGET (US\$)	EXPENDITURE (by 31st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport				<p>There are three main components of the project;</p> <ol style="list-style-type: none"> 1. Support in developing and delivering a condensed Capacity Development Program for key policy makers to strengthen their health policy planning capacity based on evidence. The Program will follow a training needs assessment and identification of gaps. 2. Support to development of the Strategy for secondary and tertiary health care level reform with the aim to ensure an adequate response to the population's health needs and enable equal access to quality health services across different levels of care to all social groups regardless of their socio-economic status and geographical distribution; 3. Support in creating an information system which would, in a user friendly manner, enable beneficiaries' access to relevant information, thus directly contributing towards both increased transparency in health care service provision and increased Health system accountability and integrity. <p>In relation to the first two components, technical assistance has been provided by Dr Jan Bultman, an international consultant from Netherlands, as a team leader and three more international experts: Ms Triin Habicht, Head of the Health Economics Department within the Estonian Health Insurance Fund, Dr Maris Jesse, Director of the Estonian National Institute for Health Development and Dr Oriol Ramis, an international consultant from Spain.</p> <p>During the first experts' mission, from 27th September 2010 to 7th October 2010, numerous meetings and intense dialogues were carried out with key stakeholders and a national working group has been established. On 06 October 2010, in a meeting with Minister of Health of Montenegro Prof. Miodrag Radunovic and Head of WHO CO Montenegro Ms Mina Brajovic, as well as representatives of the Institute of Public Health, Health Insurance Fund, Clinical Centre and other major stakeholders, the experts presented findings and results of preliminary situation analysis and the outline of hospital sector reform strategy including key challenges to be addressed from the aspect of hospital governance, financing and providers' network.</p> <p>ToR for national consultants (3positions) has been prepared and published at the UNDP website, short listed candidates interviewed and national consultants contracted.</p>
	Communication costs	2,640	0	
1.2 Personnel <i>Staff, consultants, travel and training</i>				
	Staff	20,125	425.32	
	International consultants	67,500	21,496	
	Local consultants	56,250	2,639	
	Travel	1,425	0	
1.3 Training of Counterparts				
1.4 Contracts				
	Contractual services/companies	86,060	0	
1.5 Other Direct Costs				
	Common services/premises	6,000	0	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

				<p>It is further expected that during the next mission of team leader Dr Bultman in the period 8th – 10th November, a first draft hospital strategy will be presented to the MOH and other stakeholders. A study visit of delegation from Montenegro is also planned to Estonia, during which they will meet the representatives of Estonian health authorities and get acquainted with their experience in the reform of hospital sector.</p> <p><i>Component 3</i> According to MoH, component three might require certain revision in terms of planned project activities and we are about to set a meeting with MoH focal point to discuss the issue.</p>
Sub-total		240,000	24,560	
2.0 Indirect Costs	GMS 7%	16,800	0	
TOTAL (1)		256,800	24,560	
Encumbrances (under contract)			64,514	
TOTAL (2)		256,800	89,074	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	DG 2.2.20	Child Protection: Juvenile Justice system reform		
MDTF Programme Ref. #	00075503			
Accountable UN Organisation:	UNICEF	Date of approval:	4th June 2010	
Participating UN Organisations:	UNICEF			

PERIODIC PROGRESS REPORT

CATEGORY	ITEM	BUDGET (US\$)	EXPENDITURE (by 31st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport				
1.1.1 Audio equipment for the child friendly hearing procedure	audio equipment	1,700	1,691	1.1.1. Audio equipment was provided to the Centre for Children and Family Support in Bijelo Polje which started to apply it for the purposes of child friendly hearing procedures.
1.1.2 Computers to BP and NK CSW (for piloting of the Community Based Work)	computer	1,240		1.2.2. and 1.2.3. Initial consultations with the Ministry of Justice on development of secondary legislation to the Juvenile Justice Law have been held; MoJ in the phase of identifying priority bylaws to be developed and membership of working groups.
1.1.2 Cameras (for piloting of the Community Based Work)	camera	500		
1.2 Personnel				1.2.4. The activity postponed to 2011 in accordance with the request of the Ministry of Justice.
1.2.1 Project Coordinator	month	9,283	4,936	
1.2.2 International Consultant/s for development of JJ secondary legislation	day	8,000		The activities with major national and local stakeholders on promotion and implementation of educational orders of V/O Mediation for Juveniles and Community Based Work identified and started to be implemented:
1.2.3 Workshops for development of secondary legislation	workshop	10,200		
1.2.4 International Consultant for improvement of JJ data collection system, indicators and analysis	day	9,600		
International travel (DSA and transportation)	travel	5,990		1.3.1. Study visit to Slovenia (1-5 November) re: Community Based Work for Juveniles in conflict with the Law organized for 12 juvenile justice professionals, representatives of the Ministry of Justice, Ministry of Labour and Social Welfare, Basic Court from Podgorica and professionals from the two MNE municipalities selected for piloting of Community Based Work: Bijelo Polje and Niksic. The purpose of the visit is to enable selected JJ professionals to see practical implementation of Community based work for juveniles in order to foster its implementation in Montenegro.
Local travel	month	400		
1.3 Training of Counterparts				
1.3.1 Study visit to Slovenia (11 pax from BP & NK CSW, prosecutors, judges, MoLSW, MoJ and UNICEF x 5 days)	participants	20,350	15,156	
1.3.2 Workshop on piloting of Community based work	participants	750		
1.4 Contracts				1.4.1. Assistance provided to Mediation Centre for implementation of the Project on

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

1.4.1 Support to promotion of V/O Mediation (MNE Mediation Centre)	municipality	19,400	11,189	Promotion and implementation of V/O Mediation for Juveniles in conflict with the law. Project will be implemented in 4 municipalities in the 4 months period: Podgorica, Bar, Niksic and Bijelo Polje. It consists of awareness raising component, promotion, concrete work through organization of Days of mediation in criminal matters for juveniles, capacity building and final presentation of the results of the project.
1.4.2 Support to promotion of Community based work in Bijelo Polje (Centre for children and family support)	promotion	3,000		
1.5 Other Direct Costs				
1.5.1 Office supplies	month	387		
Sub-total		90,800		
2.0 Indirect Costs		6,356		
TOTAL		97,156	32,973	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	DG 2.2.18	Strengthening the capacities of the National Mediation Centre (NMC) and promotion of alternative sanctions		
MDTF Programme Ref. #	00075497			
Accountable UN Organisation:	UNDP	Date of approval:	4th June 2010	
Participating UN Organisations:	UNDP			

PERIODIC PROGRESS REPORT				
CATEGORY	ITEM	BUDGET (US\$)	EXPENDITURE (by 31st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport	Communication services, Audio Visual & Printing	3,500	2,258.44	- Three local consultants to provide support to the National Center for Mediation in Podgorica and its territorial unit in Bijelo Polje engaged and equipment for their work provided
1.2 Personnel <i>Staff, consultants, travel and training</i>	Intl. Consultants, Local Consultants, Travel, Contractual Services - Individuals	63,000	35,729.79	- Two local consultants to draft a Situation analysis in the field of mediation in Montenegro and to prepare of a draft of the new Law on mediation engaged, engagement of one international consultant for the same task in process
1.3 Training of Counterparts	Training and Education Services, Contractual Services - Companies	21,000	5,325.21	- Redesign of the website of the Center for Mediation and installation of the database of mediation cases and mediators underway
1.4 Contracts	Grants	10,000	0	- Study visit to the Mediation Center of Norway realized for the purpose of exchange of contacts and experiences
1.5 Other Direct Costs	Audio Visual & Printing	2,500	0	- The first regional Ministerial Conference in Montenegro on mediation to be organized in December (in process, date confirmed) - Preparation of the media campaign and outreach strategy underway - Two international consultants to revise the drafted changes and amendments to the Law on enforcement of criminal sanctions (esp. provisions dealing with alternative sanctions) to be engaged shortly (in process)
Sub-total		100,000	43,313.44	
2.0 Indirect Costs	GMS 7%, Facilities and Administration	7,000	0	
TOTAL		107,000	43,313.44	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	SEDEP 3.3.4	Improving the business environment through green jobs and institution building		
MDTF Programme Ref. #	00075509			
Accountable UN Organisation:	UNDP	Date of approval:	4th June 2010	
Participating UN Organisations:	FAO, UNDP, UNEP, UNESCO and UNIDO			

PERIODIC PROGRESS REPORT				
CATEGORY	ITEM	TOTAL COST (US\$)	EXPENDITURE (by 21st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport				<p>1. Regional Development Strategy adopted in July 2010. Main aspects of this document are:</p> <ul style="list-style-type: none"> • Reduction of disparities among regions • Job generation • Local development in the form of local municipal planning • Clustering • Improving the overall competitiveness <p>2. Technical assistance to SME's which were selected based on the criteria defined by UNDP's Anti-crisis program started in July 2010. Up until now, 12 new start-ups were involved in the assistance process which involved:</p> <ul style="list-style-type: none"> • Product development • Access to market • Value chains completion from the aspect of start-ups <p>3. Consultant hired to assist the Government of Montenegro – Regional Development Unit in the Ministry of Economy – in implementation of the Regional Development Strategy. Preparation of the Law on Regional Development ongoing, Rule Books which are going to define specific areas of implementation are to be completed by the end of the year.</p>
1.2 Personnel <i>Staff, consultants, travel and training</i>		14,000		
	Contractual services – individuals		11,805	
	Travel			
1.3 Training of Counterparts				
1.4 Contracts		30,000		
	Contractual services – companies		30,000	
	Contractual services – companies			
1.5 Other Direct Costs		6,000		
	Audio visual & print production costs		500	
	Miscellaneous expenses			
Sub-total		50,000	42,305	
2.0 Indirect Costs	GMS 7%	3,500		
TOTAL		53,500	42,305	

Project Ref. #	SEDEP 3.3.4	Improving the business environment through green jobs and institution building		
MDTF Programme Ref. #	00075509			
Accountable UN Organisation:	FAO	Date of approval:	4th June 2010	
Participating UN Organisations:	FAO, UNDP, UNEP, UNESCO and UNIDO			

PERIODIC PROGRESS REPORT				
CATEGORY	ITEM	TOTAL COST (US\$)	EXPENDITURE (by 21st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport				National consultant on environmental economics and business development has been recruited for three months and is currently working. The recruitment of the international consultant specialised in marketing and business services development is under finalization. Technical backstopping mission by lead technical officer took place in the period 14-17 September 2010.
1.2 Personnel <i>Staff, consultants, travel and training</i>		33,000		
	Contractual services – individuals		7,173	
	FAO technical staff			
	Travel		1,370	
1.3 Training of Counterparts				
1.4 Contracts	Contractual services – companies	15,000		
1.5 Other Direct Costs	Miscellaneous expenses	2,000		
Sub-total		50,000	8,543	
2.0 Indirect Costs		3,500		
TOTAL		53,500	8,543	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	SEDEP 3.3.4	Improving the business environment through green jobs and institution building		
MDTF Programme Ref. #	00075509			
Accountable UN Organisation:	UNEP	Date of approval:	4th June 2010	
Participating UN Organisations:	FAO, UNDP, UNEP, UNESCO and UNIDO			

PERIODIC PROGRESS REPORT				
CATEGORY	ITEM	TOTAL COST (US\$)	EXPENDITURE (by 21st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport				Active participation of UNEP in the SEDEP activities. Coordination with other UNEP divisions on the SEDEP implementation. Preparation of the ToR for the consultant on the Green Economy potential in Durmitor Area.
1.2 Personnel <i>Staff, consultants, travel and training</i>		47,000		
	Programme personnel		35,000	
	Travel			
	Consultants			
1.3 Training of Counterparts				
1.4 Contracts				
1.5 Other Direct Costs		3,000		
Sub-total		50,000	35,000	
2.0 Indirect Costs		3,500		
TOTAL		53,500	35,000	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	SEDEP 3.3.4	Improving the business environment through green jobs and institution building		
MDTF Programme Ref. #	00075509			
Accountable UN Organisation:	UNESCO	Date of approval:	4th June 2010	
Participating UN Organisations:	FAO, UNDP, UNEP, UNESCO and UNIDO			

PERIODIC PROGRESS REPORT				
CATEGORY	ITEM	TOTAL COST (US\$)	EXPENDITURE (by 21st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport		3,100	3,100 ⁽¹⁾	<ul style="list-style-type: none"> • Mrs. A. Katnic has been appointed as UNESCO National Project Officer, starting her functions on 1st of October 2010. • Organization and holding of a Public-Use Planning (PUP) Training Workshop in Zabljak, at the Durmitor National Park and World Heritage site, from 26 to 31 October 2010. Participants are representing Ministry of Environment, Ministry of Tourism, National Park Skadar Lake, Public Enterprise for National Parks MNE, National Park Durmitor. A selection of those and local stakeholders will then be involved in a study tour to World Heritage Sites in Austria and Italy in the course of November – beginning of December. • Organization of kick-off meeting of a multi-stakeholders consultation platform in Zabljak, 30th October 2010. This will be followed by 2 further meetings during November – December 2010.
1.2 Personnel <i>Staff, consultants, travel and training</i>	National Professional Officer, consultants, related missions	37,000	1,501 ⁽²⁾ 16,500 ⁽³⁾ <u>18,000</u> ⁽⁴⁾ 36,000---	
1.3 Training of Counterparts	Training of stakeholders in Public Use Planning	7,000	2,565 ⁽⁵⁾	
1.4 Contracts				
1.5 Other Direct Costs	Miscellaneous expenses	2,900	2,900 ⁽⁶⁾	
Sub-total		50,000	44,565	
2.0 Indirect Costs	7% indirect costs	3,500	0	
TOTAL		53,500	44,565	

- (1) Purchase of 1 laptop for NPO in Podgorica + renting of office facilities at UNDP Montenegro Office
- (2) P. Pypaert's mission to Podgorica on 20-21 September 2010 (meeting with newly appointed NPO, UNDP representatives and stakeholders)
- (3) Service Contract Mrs. A. Katnic, appointed as NPO for the project since 1st of October 2010
- (4) Consultancy contracts with J. Kohl (PUP trainer) and with G. Andrian (coaching of training and Stakeholders consultation)
- (5) One time vendor Fund Reservation covering costs of the training (transport, accommodation of participants, meals, meeting facilities, etc.) – expenses registered since now
- (6) Cost recovery and reserve for variations in exchange rate US\$/€

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

Project Ref. #	SEDEP 3.3.4	Improving the business environment through green jobs and institution building		
MDTF Programme Ref. #	00075509			
Accountable UN Organisation:	UNIDO	Date of approval:	4th June 2010	
Participating UN Organisations:	FAO, UNDP, UNEP, UNESCO and UNIDO			

PERIODIC PROGRESS REPORT					
CATEGORY	ITEM	TOTAL COST (US\$)	OBS*	EXPENDITURE (by 21st Oct. 2010)	BRIEF DESCRIPTION OF ACHIEVEMENTS
1.1 Supplies, Commodities, Equipment and Transport	0	0	0	0	<ol style="list-style-type: none"> 1. A database of 200 companies, 25 entrepreneurs and 13 cooperatives and agricultural producers from the target region created; 2. A database of 49 educational, business support and advisory institutions on national and local level developed; 3. 7 meetings with representatives of support institutions at national and local level held to sensitize them about the project objective and obtain their inputs and views; 4. Communication between ISSP/CEED, UNIDO representatives and trainers from the Indian Foundation for MSME Cluster enhanced, and approaches to various project activities as well as a detailed work plan elaborated; 5. ISSP and CEED staff trained individually on the concept of cluster development and all activities that should be maintained in this process; 6. 6 companies visited in their facilities in the Northern Region (field visits and interviews): 2 hotels, production of milk and milk products, mushroom collection and two facilities for wood processing. Through these field visits of ISSP/CEED/UNIDO/MSMSE Foundation together, the local expert team was capacitated on interviewing techniques, the types of questions to ask and the information to gather from more companies over the coming weeks. In addition, case stories for the cluster training courses from the Region were collected to have a better discussion basis. Entrepreneurs were sensitized about the project and shared their challenges and most pertinent issues. 7. 15 stakeholders at local and national level informed about the project and the details of the UNIDO component, and trained to fully understand the overall concept of cluster development and its potential for the socio-economic development of the Northern Region. 8. A 3-Day training course on “Cluster and network development – a framework for local economic development in Montenegro” organized. 9. A list of 16 products for which production is present in the selected northern municipalities drawn up and the products mapped according to localities/cities in order to identify potential
1.2 Personnel <i>Staff, consultants, travel and training</i>	International Cluster Experts	9,500	0	9,500	
	National Expert	7,864	7,819	40	
	Travel & DSA of project experts	incl. in contracts	0	0	
	Other personal costs (UNIDO missions/travel)	974	0	0	
1.3 Training of Counterparts	Training seminar on cluster development	2,500	0	2,510	
1.4 Contracts	Subcontract for local research institute	25,890	20,708	5,177	
1.5 Other Direct Costs	Miscellaneous	3,272	0	3,272	

MONTENEGRO UN COUNTRY FUND – PROGRESS REPORT, OCTOBER 2010

					firm clusters and networks for intervention. In addition, the value chains for some of those products were identified and drawn to assess where an intervention would yield benefits to a widest possible circle of people (employees, suppliers, families, consumers, etc).
					10. Communication and initial trust between ISSP/CEED team and selected stakeholders in the region as well as on national level established;
					11. Detailed work plan for future activities of the project drawn up and validated.
Sub-total		50,000	28,527	20,499	
2.0 Indirect Costs	UNIDO support costs (7%)	3,500		0	
TOTAL (1)		53,500		20,499	
* Unliquidated Obligations (OBs)			28,527		
TOTAL (2)		53,500		49,026	