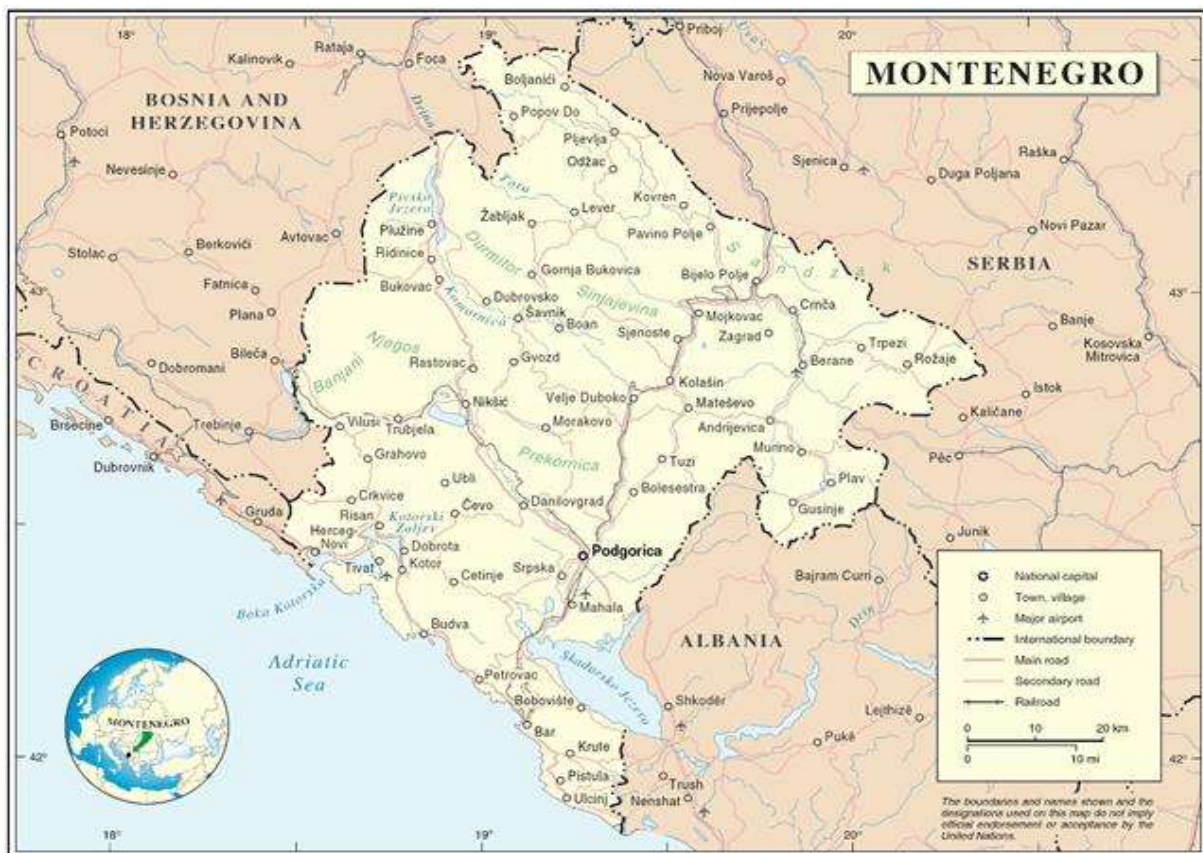


INTEGRATED UNITED NATIONS PROGRAMME, RESULTS AND BUDGETARY FRAMEWORK (2010 – 2015)

FOR MONTENEGRO



Prepared by the United Nations Country Team in Montenegro
through the United Nations Coordination Office

15th December 2009

Beogradska, 24b
81000 – Podgorica
Montenegro

CONTENTS

1. INTRODUCTION AND PROGRAMME OVERVIEW	5
2. VISION STATEMENTS	6
2.1 SOCIAL INCLUSION.....	6
2.2 DEMOCRATIC GOVERNANCE.....	7
2.3 ENVIRONMENTAL SUSTAINABILITY AND ECONOMIC DEVELOPMENT	9
3. PROGRAMME INCEPTION, CONTENT AND RESULTS	10
3.1 PHASED INCEPTION	10
3.1.1 Transition and joint planning phase (2010-11).....	10
3.1.2 Consolidation and evaluation phase (2012-15).....	10
3.2 PROGRAMME CONTENT	11
3.3 PROGRAMME RESULTS MATRIX	12
3.3.1 Social Inclusion Results Matrix and Indicators	12
3.3.2 Social Inclusion On-going Commitments	13
3.3.3 Democratic Governance Results Matrix and Indicators	14
3.3.4 Democratic Governance On-going Commitments	15
3.3.5 Environmental Sustainability and Economic Development Results Matrix and Indicators ..	16
3.3.6 Environmental Sustainability and Economic Development On-going Commitments.....	17
4. PROGRAMME BUDGETS AND COMMITMENTS	18
4.1 INTEGRATED BUDGETARY FRAMEWORK.....	18
4.1.1 Core funding of the Participating UN Organisations	18
4.1.2 Non-core funding of the Participating UN Organisations	18
4.1.3 UN Country Fund.....	19
4.2 COMMITMENTS OF THE PARTICIPATING UN ORGANISATIONS (2010-2011)	19
4.2.1 Social Inclusion Budgetary Framework.....	20
4.2.2 Democratic Governance Budgetary Framework	22
4.2.3 Environmental Sustainability and Economic Development Budgetary Framework	25
4.3 COMMITMENTS OF THE GOVERNMENT	28
5. LEGAL, INSTITUTIONAL AND MANAGEMENT ARRANGEMENTS.....	28
5.1 LEGAL FRAMEWORK	28
5.2 INSTITUTIONAL AND MANAGEMENT ARRANGEMENTS	29
5.2.2 Joint Country Steering Committee	29
5.2.3 Sector Working Groups	30
5.2.4 United Nations Country Team (UNCT) and the Resident Coordinator (RC).....	30
5.2.5 Pillar Convenors and Pillar Working Groups	31
5.2.6 Donor liaison and coordination mechanisms	31
5.2.7 National and civil society consultative mechanisms.....	31
5.3 PROGRAMME MANAGEMENT	32
5.3.1 UN Coordination Office.....	32
5.3.2 Administrative Agent.....	32
5.3.3 Operations Management Team (OMT)	32
5.3.4 Participating UN Organisations	33
5.4 PROJECT DOCUMENTS AND INTEGRATED ANNUAL WORK PLANS.....	33
5.5 JOINT COMMUNICATION	34
6. MONITORING AND EVALUATION	34
6.1 MONITORING AND EVALUATION PLAN	34
6.2 INTEGRATED UN PROGRAMME REVIEWS	35
6.3 MID-YEAR REVIEW PROCESS	35
6.4 OUTCOME EVALUATIONS AND MID-TERM REVIEW	35

7. JOINT RESOURCE MOBILISATION AND PARTNERSHIPS	35
7.1 OBJECTIVE AND COMMITMENT OF PARTICIPATING UN ORGANISATIONS.....	35
7.2 LEADERSHIP AND COMMITMENT OF THE GOVERNMENT	36
7.3 DONOR COMMITMENT	36
7.4 MOBILISING RESOURCES AND STRENGTHENING PARTNERSHIPS	36
8 ANNEX1: HISTORICAL CONTEXT OF DELIVERING AS ONE	38
8.1 Coherence of the United Nations Development System.....	388
8.2 The Integrated UN Programme in Montenegro	40
8.3 The Expanded DAO Funding Window	40
9 ANNEX 2: NATIONAL DEVELOPMENT CONTEXT	422
9.1 Current Development Overview	42
9.2 Government Development Priorities	42
10 ANNEX 3: UN SYSTEM EXPENDITURE (2008) AND BUDGETS (2008-2015)	44
11 ANNEX 4: MONITORING AND EVALUATION PLAN	466
11.1 Table 1: Monitoring & Evaluation Framework	46
11.2 Table 2: Programme Cycle Calendar (Transition phase).....	50
12 ANNEX 5: JOINT RESOURCE MOBILISATION STRATEGY.....	522
12.1 Introduction.....	52
12.2 Official Development Assistance and the contribution of the UN system	52
12.3 Donor analysis.....	53
12.4 Funding patterns and partnerships of Participating UN Organisations	53
12.5 Action Plan – 2010	54
13 ANNEX 6: GOVERNMENT COUNTERPARTS, BY SECTOR & SUB-SECTOR	555
14 ANNEX 7: ACRONYMS.....	57

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 **Environmental Sustainability and Economic Development**. 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 for constructing this common vision beyond 2012 and no national development plan looks further ahead than this same year. European Union membership is often presented as a goal in itself but should be 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 Environmental Sustainability and Economic Development.

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, sexual minorities, 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).

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.

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 corruption and organized crime as well as strengthening capacities of the Ministry of Justice to facilitate 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 ("*gradjan*") 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, 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 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 ENVIRONMENTAL SUSTAINABILITY AND ECONOMIC DEVELOPMENT

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.

3.1.2 Consolidation and evaluation phase (2012-15)

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. 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, UNIDO and UNIFEM, 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 joint planning and Joint Programmes, all Participating UN Organisations will be encouraged

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

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 % of children and women provided with legal and social protection assistance to	<ul style="list-style-type: none"> - NHDR report - MDG report - OMT reports - Research and Analysis - Office of Gender Equality reports 	MLSW, MoH, MoES, IPH, Bureau for Education, Ombudsman Office, MONSTAT, Municipal Authorities, Union of Municipalities, NGOs, UN Organisations, EC Delegation to Montenegro, OSCE, Council of Europe and OSI

	prevent and respond to violence	- 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		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)	- NDHR Report - Social Ministry Reports - Situation analysis of Children	
	% of socially excluded children accessing early childhood and formal education	- WHO Reports - Statistical Yearbook - Census - Poverty data	
	% 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	- 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	

OUTCOME 1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards.	UNDP	Social Security and Welfare for ROMA (Decreasing vulnerability of Roma in Western Balkans project)
	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
	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		
OUTCOME 2.2 State and independent	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 ministries	- Capacity assessments	
	Increased capacities of municipalities in the areas of mainstream cross-cutting issues into local planning	- Citizens' reports cards (CRC)	

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	and policy making, organizational and leadership development and its responsiveness		UN organisations, Border Police, MIAPA, BCR, Asylum Office, Governmental Office for Fight Against Human Trafficking, Gender Office, line ministries, MONSTAT, Ombudsman's Office, municipal authorities, NGOs, EC Delegation, OSCE, Council of Europe, OSI, the World Bank , GTZ, Austrian Cooperation
	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, Gender Office, 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 through United Nations Alliance of Civilization (AoC) principles)
	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 Environmental Sustainability and Economic Development Results Matrix and Indicators

ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT

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 Environmental Sustainability and Economic Development On-going Commitments

ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT		
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 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)
	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	Social Services - Social Inclusion project		0	621,302	0	621,302	0	621,302	0	621,302
	UNDP	Increase Mobility (active labor market measures/policies- Employability)						0	200,000	0	200,000
	UNICEF	Social Inclusion	MoES, MoH, MLSW, NGOs	9,995	20,000	0	29,995	9,995	0	40,000	49,995
	UNICEF	Child protection	MLSW, NGOs	0	143,280	0	143,280	0	321,400	0	321,400
	UNICEF	Child Rights, Policies and Planning	MoJ, MLSW, Parliament, Ombudsman, MoEI, NGOs	25,000	77,350	40,000	142,350	25,000	40,300	40,000	105,800
	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)	to be further discussed					0	0	300,000	300,000
	TOTAL OUTCOME 1.1				34,995	841,932	40,000	936,927	34,995	861,602	380,000
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...	74,995	40,000	90,000	204,995	34,995	25,000	95,000	154,995
	UNICEF	Child protection	MoH, MLSW, MoJ, MoES, MoHMR, municipalities, media, research agencies, NGOs	36,982	115,600	0	152,582	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	50,000	35,000	0	85,000	0	0	40,000	40,000

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

	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
	UNHCR	Sexual and Gender Based Violence Response	NGO Legal Centre, NGO CDC	48,936	0	11,000	59,936	48,936	0	11,000	59,936
	UNDP	Gender (Violence Against Women & Domestic Violence-IPA 2010)		0	111,439	0	111,439	0	111,439	0	111,439
	UNHCR	Sexual and Gender Based violence Response	NGO Legal Centre, NGO CDC	48,936	0	11,000	59,936				
	UNDP	Social Security and Welfare for ROMA (Decreasing vulnerability of Roma in Western Balkans project)		31,750	200,000	0	231,750				
	TOTAL OUTCOME 1.2			763,028	502,039	840,645	2,105,712	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.	370,516	23,228	212,000	605,744	370,516	0	235,000	605,516
	UNHCR	Support to accommodation of UNHCR's PoC	German NGO HELP, Bureau for Care of Refugees (BCR), Red Cross of Mont.	311,538	0	2,591,000	2,902,538	307,863	0	2,591,000	2,898,863
	UNHCR	Voluntary repatriation support for UNHCR's PoC	BCR	23,622	0	13,000	36,622	23,622	0	13,000	36,622
	UNHCR	Provision of humanitarian relief	Red Cross of Montenegro	71,522	0	15,000	86,522	71,522	0	15,000	86,522
	UNHCR	Support to education for RAE refugee children	NGO Roma Scholarship Foundation	5,800	17,060	131,725	154,585	0	0	154,525	154,525
	UNICEF	Social Inclusion	MoLSW, MoH, MoES, Red Cross, NGOs	74,995	60,000	0	134,995	4,995	20,000	25,000	49,995
	UNICEF	Child Protection	MoLSW, NGOs, municipalities	79,982	158,580	0	238,562	19,982	725,400	0	745,382
	UNICEF	Child Rights, Policies and Planning	Union of Municipalities, Municipalities, Council on the Child Rights, MONSTAT, NGOs	15,000	0	0	15,000	0	15,650	20,000	35,650
	UNDP	National Human Development Report (NHDR)		20,000	175,000	0	195,000	35,000	0	0	35,000

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

UNHCR	Provision of medical assistance for UNHCR's PoC	NGO CDC	78,740	0	112,000	190,740	78,740	0	112,000	190,740
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	570,000	0	570,000				
UNHCR	HIV/AIDS prevention activities		0	0	7,000	7,000	0	0	7,000	7,000
UNDP	Tuberculosis control programme in Montenegro		0	225,000	0	225,000	0	200,000	0	200,000
TOTAL OUTCOME 1.3			1,096,715	1,228,868	3,081,725	5,407,308	957,240	961,050	3,172,525	5,090,815
TOTAL SOCIAL INCLUSION			1,894,738	2,592,839	3,962,370	8,449,947	1,265,648	2,277,631	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	30,000	19,600	0	49,600	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	182.010	100.000	282.010	0	0	120.000	120.000
	TOTAL OUTCOME 2.1			30,000	201,610	100,000	331,610	0	0	120,000	120,000

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

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	150.000	125.000	150.000	425.000	150.000	0	150.000	300.000
	UNDP	Strengthening capacities of Ministry of Finance	Ministry of Finance	0	509.467	150.000	659.467	0	304.712	150.000	454.712
	UNDP	Local Governance (organizational development, municipal cooperation, benchmarking indicators)	Government of Montenegro, Oslo Governance Centre	100.000	250.000	120.000	470.000	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	Strengthening of public finance at the Local Level in Montenegro	Local Municipalities of Montenegro	0	0	500.000	500.000	0	0	500.000	500.000
	UNDP	Local Municipal Assemblies	Local Municipalities of Montenegro	0	100.000	0	100.000	0	0	250.000	250.000
	UNDP	Donor Coordination	Ministry of Finance	50000	0	200	250	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	400.000	800.000	1.200.000	0	200.000	650.000	850.000
	UNDP	MONDEM: SALW Stockpile Management	MoD, OSCE	0	770.000	885.000	1.655.000	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
	UNDP	Increase small arms control and prevention	Ministry of Interior and Public Administration	0	95.000	395.000	400.000	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	120.000	30.000	150.000	0	78.611	70.000	148.611	

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

	UNDP/ WHO/ UNICEF	Fight corruption in the Health Sector (within Health Sector reform)	Ministry of Health, Health institutions	50,000	0	150,000	200,000	0	0	100,000	100,000
	UNICEF	Child Rights, Policy & Planning	MoJ,MHMR, MONSTAT, MoEI, University, Council on the Rights of the Child, HRMA, Judicial Training Centre	97,159	0	0	97,159	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	92.189	150.000	242.189	0	0	100.000	100.000
	UNICEF	Child Protection (Juvenil Justice System Reform)	MoJ , MLSW, Judiciary, MONSTAT, Ombudsman, NGOs	27,489	204,200	0	231,689	27,489	0	0	27,489
	TOTAL OUTCOME 2.2			524,648	3,371,745	4,675,200	8,521,643	265,000	607,623	4,831,650	5,704,273
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 through United Nations Alliance of Civilization (AoC) principles)	Ministry of Interior and Public Administration, Union of Municipalities, municipalities, NGOs, citizens, entrepreneurs	0	0	250.000	250.000	50.000	0	200.000	250.000
	UNHCR	Free legal assistance for UNHCR'sPoC	NGO Legal Centre	358.746	3.675	142.275	504.696	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	32.809	0	45.000	77.809	32.809	0	45.000	77.809
	UNHCR	Prevention of statelessness	NGO Legal Centre, BCR, Ministry of Interior and Public Administration	90.500	82.366	54.000	226.866	90.500	3.944	132.000	226.444
	UNDP	Gender (Political Empowerment of Woman-IPA 2010)		0	136.095	0	136.095	0	136.095	0	136.095
	UNDP	Gender (Economic Agenda for Woman- IPA 2010)		0	136.095	0	136.095	0	136.095	0	136.095
	UNICEF	Child Rights, Policy & Planning	Council on the Rights of a Child,	27,489	24,100	0	51,589	27,489	0	0	27,489
	UNICEF	Child Protection	MoLSW, MoH, MoES, MoF, MoHMR, NGOs	0	34,200	0	34,200	0	0	0	0
		TOTAL OUTCOME 2.3			509,544	416,531	491,275	1,417,350	569,018	276,134	516,475
TOTAL DEMOCRATIC GOVERNANCE				1,064,192	3,989,885	5,266,475	10,270,603	834,018	883,757	5,468,125	7,185,900

4.2.3 Environmental Sustainability and Economic Development Budgetary Framework

ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT											
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	0	500,000	500,000	0	0	1,000,000	1,000,000
	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	75,000	0	75,000	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	115,000	0	115,000	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	1,100,000	0	1,100,000				
	UNDP	GEF-Power Sector Policy Reform to Promote Small Hydropower Development in Montenegro	Ministry for Spatial Planning and Environment	10,000	250,000	0	260,000	10,000	250,000	0	260,000
	TOTAL OUTCOME 3.1				10,000	1,540,000	500,000	2,050,000	10,000	440,000	1,000,000

Integrated UN Programme, Results and Budgetary Framework (2010 – 2015) for 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)		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	85,000	0	85,000				
	WHO	Environmental Health		57,500	0	0	57,500	57,500	0	0	57,500
	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	100,000	0	110,000	10,000	250,000	0	260,000
	UNDP (GEF)	Strengthening the sustainability of protected Area System in Montenegro (PAS)	Ministry for Spatial Planning and Environment	10,000	200,000	0	210,000	10,000	200,000	0	210,000
	UNICEF	Child Rights, Policy & Planning		0	0	0	0	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	120,000	0	0	120,000	120,000	0	0	120,000
	TOTAL OUTCOME 3.2				197,500	385,000	575,000	1,157,500	197,500	450,000	100,000
OUTCOME 3.3 Established system for strengthening entrepreneurial capacity building and facilitating private sector partnerships for 'green	UNDP	Increase Mobility (active labor market measures/policies)						0	0	800,000	800,000
	UNDP	Social Enterprises		0	266,272	0	266,272	0	266,272	0	266,272
	UNDP	Employment for Roma Population		13,250	0	0	13,250				
	UNDP	Improving business environment through green jobs and institution building (BCPR)	Min of Finance, 5 municipalities, SMEDA, Min of Econ Development	100,000	200,000	500,000	800,000	100,000	0	1,000,000	1,100,000

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

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.	UNDP	Implementation of the part of the Tourism Master Plan 2007-2020: Wilderness Hiking and Biking	Ministry of Tourism	30,000	75,000	0	105,000	20,000	50,000	0	70,000
	UNDP	Sustainable Dev Pilot Initiative		120,000	0	0	120,000	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	275,289	0	0	275,289				
	TOTAL OUTCOME 3.3				1,326,539	541,272	500,000	2,367,811	470,000	316,272	1,800,000
TOTAL ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT				1,534,039	2,466,272	1,575,000	5,575,311	677,500	1,206,272	2,900,000	4,783,772

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 Government, the Resident Coordinator and all participating UN programmes, funds and agencies, 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 December 2009. 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 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

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.

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 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 (PASIS) 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.

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

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 Inclusion, Democratic Governance and Environmental Sustainability & Economic Development.

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

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.

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 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 independence of Montenegro from the State Union of Serbia and Montenegro in 2006, and the subsequent dual 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 status of EU candidate country, thus reconfirming its commitment to EU accession. Based on the latest EC Progress Report (October 2009), however, Montenegro still faces a number of challenges in terms of achieving European standards and compliance with the Copenhagen Criteria. The Constitution guarantees the primacy of international legal obligations. Nonetheless, respect for the protection of minorities and the promotion of gender equality requires significant attention, so that socio-economic development can support the elimination of disparities rather than contribute to their increase. Advancements made in enhancing citizens' participation in decision-making remains fairly limited due to a predominantly centralized state administration and underdeveloped communication channels between central and local levels. Decentralization, as well as its full democratization and system of accountability, remains an ongoing challenge.

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. However, poverty levels have remained stubbornly steady, with 10.8% of the population living below the poverty line (€162 per month) in 2008. Poverty is concentrated in the north of the country, where high unemployment and low income levels prevail. More than half the poor (62%) reside in the north clearly indicating huge regional development disparities in the country. Furthermore, inequality measured by decile ratio increased from 6.0 in 2004 to 9.8 in 2008 placing Montenegro among the least equal countries in the West Balkans.

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 (2005-15); 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. Challenges related to the implementation of these instruments included political commitments, state budget allocations and the development of the institutional capacity to execute the identified priorities.

2. The over-arching strategic goal for the Government is Euro-Atlantic integration, particularly greater 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, however, presents 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
ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT 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	1,894,738	2,572,839	3,962,370	8,449,947	1,265,648	2,277,631	4,458,170	8,323,349
DEMOCRATIC GOVERNANCE	1,064,192	3,989,885	5,366,475	10,270,603	834,018	883,757	5,468,125	7,185,900
ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT	1,534,039	2,466,272	1,575,000	5,575,311	677,500	1,206,272	2,900,000	4,783,772
OPERATIONS & COORDINATION	2.026.445	0	282.500	2.308.945	1.495.037	50.000	256.000	1.801.037
TOTAL BUDGET	6,519,414	9,028,996	11,186,345	26,604,806	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								
ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT								
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								
ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT								
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			
	- % 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			
					- NDHR Report - Social Ministry Reports - Situation analysis of Children - WHO Reports - Statistical Yearbook - Census - Poverty data
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 constituted 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)

ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT

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 risks, and enhanced	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
	Proportion of terrestrial	- Area (Ha) covered by or		

environmental awareness and participation by children, young people and adults	(TPAs) and marine areas protected (MPAs)	% 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 (m ³) 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	- 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	- 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	- 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	Dec.	-	-	First meeting of JCSC
Approval of UNAWP and prioritisation of unfunded agency-specific projects and Joint Programmes	-	Feb.	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 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

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

EC	18.13	0	18.13	31.57	0	31.57	10.94	1.44	10.94
----	-------	---	-------	-------	---	-------	-------	------	-------

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 neighbouring Serbia (in Belgrade).

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 Feb 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 March 2010
Strengthen partnerships	<ul style="list-style-type: none"> Initiate partnership building meetings with EC Delegation and World Bank 	RC, UNCT and Pillar Convenors April 2010
Follow changes in donor priorities	<ul style="list-style-type: none"> Prepare a set of donor profiles 	UNCO – April 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 & Development	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 for Economic Development 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	Directorate of Police The Human Resources Management Authority
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
		Secretariats
		Secretariat for European Integration The Republic Secretariat

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
ENVIRONMENTAL SUSTAINABILITY AND ECONOMIC DEVELOPMENT	Ministry of Agriculture, Forestry and Water Management Ministry of Spatial Planning and Environment Ministry of Economy & Development 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
UNWTO	United Nations World Tourism Organization
WB	The World Bank
WHO	World Health Organization