

2006 Results and Use of Funds

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Key Results Area	Expected Outputs	Performance Indicators	Actual Outputs at Year End	Funds required/spent at Year End							
				SRC		Trans Fund		UN Agencies		Other	
				Req	Spt	Req	Spt	Req	Spt	Req	Spt
Alignment with national development processes											
Planned efforts to align UN programme cycle with national development cycle *			NOTE: On a May 21st, 2006 referendum, Montenegro renewed its independence and became the world's youngest sovereign country. The referendum was followed with the Parliamentary elections in September 2006 and subsequent formation of the new Government and its commencement on the facilitation of the new Constitution. As a result of these political variables, the UNCT in Montenegro began setting a stage for a more coordinated policy and program approach in the country. In doing so, the UNCT MNE utilized the bridging funds from the UNCT Serbia and Montenegro fund. These funds were primarily used for: a) Joint UNCT commemoration of first UN Week in Montenegro, in close cooperation with the Government- \$6,000 b) Contracting a Coordination Associate- C2400. In this context it has already been agreed with DGO that then the RC for Serbia and Montenegro State Union- Mr Lance Clark, will submit a joint report for 2006.								
Initiatives planned for the development and/or implementation of joint programmes *											
Support to national development plans & strategies											
Planned efforts to jointly support national government in the preparation, implementation, and/or revision of MDG-based national development strategies											
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Advocacy											
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Dialogue/Participation											
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Coordination											
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Technical assistance											
Planned efforts to develop national capacities for management of the development process, e.g. SWAps, national systems, capacity assessments and measurement of results *											
UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs *											
Planned initiatives for the implementation of "quick impact" interventions											

UN plan to support the implementation of the UNDG Action Plan on the Development Outcome of the World Summit (MDG Action Plan) *												
Planned efforts to elaborate and/or implement a post-crisis UN transition plan or strategy												
Increasingly using and strengthening national systems												
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of Programme/project reporting												
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of PRs/sectoral monitoring and evaluation systems												
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of Annual PRS/sectoral performance reviews												
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of PRs/sectoral progress reports												
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of National procurement systems												
Increased efforts on HIV/AIDS												
Planned activities to operationalise the GTT Recommendations relating to the joint UN Team on AIDS and the UN Programme of Support including ISP												
Planned efforts to support the national response to AIDS through strengthening the Three Ones												
Increased efficient and cost-effective operational coordination												
Planned initiatives to move forward on common premises & services and cost sharing (including Joint Office initiative)												
Planned efforts to support implementation of the harmonized approach to cash transfers *												
Strengthened coordination capacity of the UNCT												
Considered staffing of RCS support												
Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes												
TOTAL												

Joint Programmes

*** no joint programmes reported ***

Coordination Procedures and Practices

Coordination practices and procedures

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The UNCT in Montenegro is engaged in a project of establishing the world's first ever UN Eco Shared Premises. Below is the outline of the progress of this project and a chronological outline of events that reflects the effectiveness of the UNCT initiative and cooperation that has made this project possible.

1. In recognition of the Secretary General's simplification and harmonization initiative and with the intention of resolving the issue of the UN Agencies MNE currently using the premises that are scattered around the city in inappropriate though functional, rented houses and apartments, the Heads of five UN Sub/Liaison Offices in Montenegro submitted a letter in February 2002 to the Ministry of Foreign Affairs and the Mayor of Podgorica seeking support for provision of a shared premises. Since 2002, the UN Agencies in Montenegro agreed to pursue the idea of seeking support from within the UN (common services grant), the Government and bilateral donors to establish common premises. The UNCT forged the idea of developing an 'Eco Premises' as both an innovative way of raising funds and a symbolic gesture of respect to the Montenegrin Constitution's claim as an ecological state. The UN Eco Building is conceptualized using the most sophisticated technology and ecological principles in order to uphold the commitment to sustainable and ecological development in Montenegro.

2. Based on this proposition, the government generously offered to pursue this issue and in the process commit to fund a construction of the building, from which a deal was brokered in 2003 between the Mayor's office, Austrian Development Assistance (ADA) and the Government of Montenegro to build a shared UN Eco Premises in Montenegro. In 2004 the Mayor committed a valuable piece of land on the bank of the river and waved all taxes and connection fees. In 2005 the ADA devoted a further 70,000 EUR to organize an architects' competition in Innsbruck, which took place in January 2006. The final ADA contribution to the project amounts to €924,000. The Government of Montenegro agreed to co-finance the construction of the UN Eco Shared Premises through estimated €1.1 million.

3. In December 2006 on request of the Government and the Austrian Development Assistance the Project Supervisory Body (Ad Hoc Working Group) for the UN Eco Building was formed, encompassing all relevant partners. The UN Agencies in Montenegro approved the final floor plan/internal design produced by the winning architectural practice, Bureau Fughenschuh, thereby officially agreeing to the design freeze. Moreover, the partners agreed on a timeline for implementation of the project that designated a middle of 2008 for the completion of the project of the first ever UN Eco Shared Premises in the world. 4. The UN Inter-Agency Focal Point presented the UN Shared Eco Premises project to the UN WGCPs in February 2007. The UN WGCPs supported the concept, approved the project, and encouraged the UNCT Montenegro to pursue contracting of the engineering services and quality oversight components of the project.

Results

Recommendations to DGO

Transaction costs:

The research that underlies the UN Eco Shared Premises in Montenegro project has shown that the transaction costs for the five resident UN Agencies in Montenegro upon moving into the UN Eco Shared Premises will be estimated 136,600 eur. Below is a table that breaks down current and future costs for the UN Agencies: Current and future costs for UN agencies in Montenegro

Total number of people 53 Type of costs UNDP UNHCR WHO IOM UNICEF Total Savings based on current costs Heating and lighting Current costs 10,000.00 € 5,000.00 € 0.00 € 1,200.00 € 1,200.00 € 17,400.00 € 17,400.00 € Future costs* 0.00 € 0.00 € 0.00 € 0.00 € 0.00 € 0.00 € Office rent yearly Current costs 56,600.00 € 42,000.00 € 0.00 € 6,000.00 € 14,000.00 € 118,600.00 € 118,600.00 € Future costs* 0.00 € 0.00 € 0.00 € 0.00 € 0.00 € Cleaning Current costs 6,000.00 € 8,000.00 € 0.00 € 1,440.00 € 2,300.00 € 17,740.00 € 0.00 € Future costs* 6,000.00 € 8,000.00 € 0.00 € 1,440.00 € 2,300.00 € 17,740.00 € Maintenance Current costs 800.00 € 1,000.00 € 0.00 € 0.00 € 300.00 € 2,100.00 € 0.00 € Future costs* 800.00 € 1,000.00 € 0.00 € 0.00 € 300.00 € 2,100.00 € Security Current costs 0.00 € 17,000.00 € 0.00 € 0.00 € 0.00 € 17,000.00 € 0.00 € Future costs* 0.00 € 17,000.00 € 0.00 € 0.00 € 0.00 € 17,000.00 € 136,600.00 €

Current costs per person 2,823.00 € 7,300.00 € 0.00 € 2,880.00 € 2,225.00 € Future costs per person 261.00 € 2,600.00 € 0.00 € 480.00 € 325.00 € Savings per Agency 66,600.00 € 47,000.00 € 0.00 € 7,200.00 € 15,200.00 € 136,600.00 €

Achievements:

Lessons learned:

2007 Workplan

2007 Workplan																
KEY RESULTS AREA	Expected Outputs	Perf. Indicators	Actual Outputs at Year End	Funds required/spent at Year End								Additional support needed from HQ or Regional Director's Team	Target Date			
				SRC		UNCCF		UN Agencies		Other			Q1	Q2	Q3	Q4
				Req	Spt	Req	Spt	Req	Spt	Req	Spt					
Coordination for Results																
UNCT Contribution to the National Development Plan/Poverty Reduction Strategy	UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP															
	UN plan to support the implementation of the UNDG Action Plan on the Development Outcome of the World Summit (MDG Action Plan) *	1.UNCT MNE to support prioritization of MDG and PRSP agenda to the Government of Montenegro (GOM)	1. UNCT MNE to assist GOM in evaluation of the 2005 MDG report and PRSP and in identification of priority areas		\$25,000.00											
	UN support to capacity development strategies															
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs *															
	Formulation/implementation of a transition plan or strategy															
Aid Coordination/Management/Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc															
	UN support to aid coordination/management															
UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle *	2.Pending the authorization from the Regional Director, UNCT Montenegro to develop the first, separate UNDAF and CCA for the newest member state of the UN-Montenegro	2.UNCT MNE facilitates UNDAF planning session that results in developed UNDAF and CCA for Montenegro		\$30,000.00											
	Progress towards UNDAF outcomes (inputs provided by theme group chairs)															
	UNDAF Annual Review/ UNDAF Evaluation *															
Joint Programmes	Preparation/implementation of new Joint Programmes *	3.UNCT Montenegro to develop a joint program on addressing the needs of marginalized groups, in consistence with the achievement of MDGs, with a special emphasis on the Roma society	3.UNCT Montenegro holds a 3-day planning retreat for developing a joint program that will address the needs of marginalized groups, with special emphasis on Rome and engages in resource mobilization for a joint program						\$10,000.00							
	M&E of Joint Programmes															
HACT	Plan for the roll-out/implementation of HACT in the country	4.UNCT MNE to continue HACT Roll Out in Montenegro	4.UNCT MNE conducts micro-assessments of key implementing partners 4.UNCT MNE conducts workshops and trainings for the UN implementing/national partners on implementation of HACT		\$10,000.00											
	Strengthening national systems/capacities through HACT *															

Gender Equality	UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)																		
	Gender theme groups able to support enhanced effectiveness of UNCT to respond to national priorities for gender equality																		
HIV/AIDS	Operationalization of the joint UN Team on AIDS and the UN programme of Support	5.UNCT MNE through cooperation between UN HIVAIDS TG, Montenegrin NGO and public sector to strengthen the national response mechanism to HIVAIDS challenges	5.UNCT MNE through its UN HIVAIDS TG to support the national authorities in evaluating the implementation of the HIVAIDS National Strategy, in creating the Road Map toward Universal Access, and in improving human rights of PLHIV																
	UN support to the national response to AIDS through strengthening the Three Ones *																		
Coordination of Humanitarian/Natural Disaster Operations	Coordination of humanitarian operations *																		
	Preparation of crisis prevention/natural disaster operations/plans	6.UNCT Montenegro to assist GOM in implementing its National Strategy for Emergency Situations	6.UNCT Montenegro to facilitate capacity building for implementation of the Montenegrin National Strategy for Emergency Situations and to strengthen partnership linkages with the UN																
	Contingency Plan initiatives	7.Continue work of Kosovo Contingency 8.Continue work on AI Contingency	7.UNHCR to continue, closely liaising with the UN Inter Agency Focal Point, leading the process. 8.a)WHO to continue, closely liaising with the UN Inter Agency Focal Point, leading the process; b) UNDP to promote the socio-economic impact study on avian influenza																
Common Services and Premises	Planned initiatives to increase cost-effectiveness of UN operations, incl. common administrative services and common arrangements in support of programme delivery (including Joint Office initiative)	9.OMT to continue to devise and implement activities that will result in reaching economies of scale and reduction of transaction costs within the UN	9. OMT to support UNCT in common services contracting, common logistical services and event support, support to UN advocacy																
	Planned initiatives on common premises	10. UNCT Montenegro support, through the Project Supervisory Body (Ad Hoc Working Group) for UN Eco Shared Premises, to oversight and management of activities leading up to the completion of the project	10. Project Supervisory Body (Ad Hoc Working Group) for UN Eco Shared Premises meets regularly to oversee and manage the implementation of activities as agreed at the WG first meeting in December 2006.																
UN Advocacy and Resource Mobilization																			
Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	11.Strengthen joint communications and advocacy of the UNCT MNE, including the UN Week	11.UNCT MNE develops a joint communications/advocacy strategy and begins implementation through partnership development with the relevant partners																
Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy																		
Non-Resident UN Agencies																			
Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming																		
Coordination Capacity of the UNCT																			
Strengthening UNCT Coordination Capacity	RCO Staffing	12. Strengthen RCO Staff in Montenegro	12 Contract Coordination Associate, ICS-7																

	Materials/Equipment																
	Training of UN staff	13. Coordination Officer's familiarization visit to DGO and attending the Coordination Officers meetings/trainings	13. Coordination Officer to visit DGO and attend meeting of Coordination Officers as well as any related trainings		\$10,000.00												
TOTAL					\$145,784.00		\$0.00		\$20,000.00		\$75,000.00						