



*Ministry of Spatial Planning
And Environment*



*Swedish International
Development Cooperation
Agency*



*United Nations
Development Programme*

Spatial Planning Support Project

Revised Work Plan

September 2010 – August 2011

Revised Work plan for the period September 2010-August 2011

Introduction

This Revised Work Plan is prepared based on the activities planned in the Project Document for the period June 2009 - December 2010, Progress report for the period Jan 2010 – Apr 2010, minutes from the last Project Board Meeting held on 23rd of June 2010 and approved extension of the SPSP until end of August 2011. All activities presented in this Work plan are discussed and approved during last Project Board Meeting. The activities that were not approved are excluded from the Work plan and this reflected in the budget reallocations and changes in implementation timeline which are presented and explained in this document. Some budget reallocations occurred due to extension itself (salaries for project staff and office rent). All activities in the project are planned to be finished until end of June 2011, and the additional 2 months period is planned for the follow up and reporting before the end of the project period.

1.1. Spatial Urban Plans for 12 Municipalities in Northern Montenegro developed

SPSP will continue to support northern Municipalities in the process of development of SUPs until end of the project (end of June 2011). These plans will be finished and adopted in 7 Municipalities (Mojkovac, Andrijevica, Pljevlja, Žabljak, Plužine, Rožaje, Berane) until end of 2010, and in 5 Municipalities where SUPs are cost-shared between SPSP and LAMP project (financed by World Bank), these plans will be finished until end of June 2011. No reallocation of budget under this component is needed, and the change reflected only in activity timeline.

1.2. Local Urban Plans for 12 Municipalities in Northern Montenegro developed

According the conclusions from the last PMBM, the SPSP will continue to support development of Detailed Urban Plans in 11 northern Municipalities (without Savnik). As agreed on PMBM, in Municipalities of Pluzine and Kolasin, the SPSP will support development of Study of protection that is required to declare a regional nature parks.

Municipality of Savnik, which concluded that production of DUP is not the current priority of the municipality, will be excluded from this activity. The money intended for development of DUP in Šavnik (25 000 euro) in this Work Plan is relocated to the other activity under this project (Activity 1.3.: Improving capacity of municipal officials). Beside this financial reallocation, in this activity the timeline will be slightly changed. Seven Municipalities (Andrijevica, Bijelo Polje, Žabljak, Pljevlja, Berane, Rožaje and Cetinje) will finish their DUPs during 2010, and 4 Municipalities (Plužine, Plav, Mojkovac and Kolašin) will finish their plans until end of June 2011.

1.3. Capacity of the Municipality officials improved

Under this activity SPSP will organize and conduct a set of trainings for all 12 Municipalities especially in the area of organizing the public debate, standardizing its implementation and specialized software usage. Focus group will be employees of Secretariats for urbanism, but also the Mayors (or other representatives of Municipal parliament) having in mind that one of the important project goals is inclusive and participatory planning process. The trainings will last from October 2010 to June 2011, but with the special focus in the period October-December 2010, when the most important trainings on competence development will be conducted. The experiences from these set of trainings will be shared on the next Best Practice Exchange Meeting which is planned for December 2010.

Also, increased budget for this activity is planned, and the money for that purpose is relocated from Activity 1.2 (25000 euro intended for DUP Savnik) and Activity 1.4. (39568 euro) which will be further explained.

1.4. Support services for spatial planning provided on a sustainable basis within the region

In the Project document this activity was proposed with the idea of creating the web based spatial information system for northern Municipalities, as a first step toward creation of Regional Planning centre.. On the last PMBM it was proposed that SPSP could ensure putting analogue plans in a standardized digital form, which would be available to all citizens on the Internet. These plans would be published on already established Geoportal of Real Estate Agency. PMB didn't support this activity, and this Work plan is not proposing it, but relocates the budget for other, approved, activities. Namely, 85 268 euro previously intended for this activity is relocated for:

- Improving capacity of municipality officials (39568 euro)
- Analysis of the law implementation and recommendations for improvement (4360 euro)
- Increased involvement of the civil society in the area of spatial planning (20300 euro)
- Increased involvement of Students of Architecture in the area of spatial planning (21040 euro)

2.1. Adopted Bylaws related to the Law on development and construction

Planned activities are finished and there are not any changes in this Work plan.

2.2. Developed Template for Terms of Reference, Tender procedure and Timeline for Municipal plan development in accordance with the Law

Planned activities are finished and there are not any changes in this Work plan.

2.3. Analysis of the law implementation and recommendations for improvement

SPSP will continue to support Ministry of spatial planning and environment in their efforts for improvement of existing legislation in the area of spatial planning. New changes of the Law are planned for end of 2010 and beginning of 2011, and SPSP will keep to play an important role in engaging regional experts, organizing Best practice workshop and informing wider public about benefits of these improvements (by making and printing brochures). No reallocations of funds was needed for these activities, but during the last PMBM it was suggested that it would be very useful if SPSP produces a brochure which would represent information about the project, its objectives, results and further steps that will follow after the completion of this project. For this purpose, under this activity it is planned to increase the budget for 4360 euro and reallocation is made from the activity 1.4. (previously mentioned).

2.4. Increased involvement of the civil society in the area of spatial planning

According the suggestions form the last two PMBMs, SPSP will support 2 NGO projects in the area of gender mainstreaming, and one project in the area of dealing with issues of vulnerable groups in the process of future urbanization of informal settlements.

These projects are:

1. "Pljevlja - Livable Living Space for Man and Woman" from NGO "Pljevlja's Women Space" (6550 euro)
2. "Gender and Space – integration of gender equality principles into spatial planning in Montenegro" from NGO "Expeditio" (6970 euro)
3. "Improving the position of Civil Society Organizations dealing with protection of the interests of vulnerable groups in the process of spatial urban planning" from NGO "Center for development of Non-governmental organizations" (6524 euro)

The results of these projects will be presented during next Best Practice Workshop.

In the Project document no funds were planned for this activity, and this requested reallocation, which was made from the activity 1.4. (previously mentioned)

3.5. Increased involvement of Students of Architecture in the area of spatial planning

As a part of capacity development of new generations of urban planners in Montenegro, it is planned to organize one student competition with a theme of urban development in northern Montenegro, urban reconstruction and revitalization, sustainable urbanism and architecture etc. This competition will be

organized in cooperation with Faculty of Architecture, but also with Montenegrin Chamber of Architects, as a national organization that will be responsible for organizing of this kind of competitions. In this way, the competition will be also a chance for capacity development of this organization and insurance of sustainability for this part of the project. Increase of the budget for this activity is planned because the SPSP will not cost share organization of this competition like in the case of competition in Mojkovac, and the funds are intended for organization, gathering all necessary maps, providing the awards, costs of revision, printing the brochures and organizing of the final exhibition of competitor works.

3.6. Spatial Plan of Special purpose for area of Durmitor with SEA developed

As planned in the Project Document, the SPSP will ensure financial and expert help in development of this document. During this activity, already engaged consultant, Mr. Dejan Filipovic, will continue to provide comments and suggestions for improvement of draft version of Plan and monitor process of SEA development for this document. Also we plan to ensure assistance in conducting of Public debates when a Plan reaches that phase.

This Revised Work Plan does not propose any change in this activity, neither in a terms of budget, nor in the terms of timeline.

Administrative and operational costs

Administrative and operational costs are also adjusted according new duration of the project. The budget for salaries, rental and maintenance of premises for the first 6 months of the extension (Jan-June 2011) is provided through reallocation from activities defined as "Miscellaneous". The cost for salaries of project staff and office rent for the last two months of the project (July-August 2011 - final reporting period), which is 11342 euro, will be provided through additional support of Sida.

All possible future changes in the exchange rate between dollar and euro will be solved through reallocation from "Miscellaneous" fund, so the already planned and defined activities will not be affected.

Reporting

The regular Project Management Board Meetings will be held in:

- Beginning of December 2010 – with reporting period July-November 2010
- April 2011 – with reporting period December 2010 – March 2011
- September 2011 – Final Report

Exact dates of the meetings will be defined in coordination with all PMB members.

Anex 1 - Project Budget for period Sep 2010- Aug 2011

OUTPUT 1 - Sustainable Spatial Planning and Development in Municipalities in the Northern Montenegro						
	Budget €*	Spending until 31th Aug 2010	Remaining budget on 31th Aug 2010	Spending planned in the period from 31 Aug to 31Dec2010	Spending planned for 2011 (Jan/Aug)	Difference from the previous plan
1. 1. Spatial Urban Plans for 12 Municipalities in Northern Montenegro developed	230,000	65,500	164,500	107 000	57,500	no difference
1.2. Local Urban Plans for 12 Municipalities in Northern Montenegro developed	300,000	78,500	196,500	146,500	50,000	decreased 25000 euro
1.3. Capacity of the Municipality officials improved	44,387	21,200	87,755	58,000	29,755	increased 64568 euro
1.4. Support services for spatial planning provided on a sustainable basis within the region	113,300	28,032	0	0	0	decreased 85268 euro
Total for OUTPUT 1	687,687	193,232	448,755	311,500	137,255	

OUTPUT 2 - Efficient implementation of the spatial planning legislation and active participation of civil society

	Budget €	Spending until 31th Aug 2010	Remaining budget on 31th Aug 2010	Spending planned in the period from 31 Aug to 31Dec2010	Spending planned for 2011 (Jan/Aug)	
2.1. Adopted Bylaws related to the Law on development and construction	0	0	0	0	0	no difference
2.2. Developed Template for Terms of Reference, Tender procedure and Timeline for Municipal plan development in accordance with the Law	0	0	0	0	0	no difference
2.3. Analysis of the law implementation and recommendations for improvement	29,702	4,062	30,000	25,000	5,000	increased 4360 euro
2.4. Increased involvement of the Civil society in the area of spatial planning	3,570	3,570	20,300	15,800	4,500	increased 20300 euro
2.5. Increased involvement of Students of Architecture in the area of spatial planning	7,000	3,040	25,000	25,000	0	increased 21040 euro
2.6. Spatial Plan of Special purpose for area of Durmitor with SEA developed	25,000	0	25,000	25,000	0	no difference
Total for OUTPUT 2	65,272	10,672	100,300	90800	9500	

Common costs for all activities (Administrative and operational costs)	Budget €	Spending until 31th Aug 2010	Budget for period Sep 2010 - Aug 2011
Project Manager	22,183	12,344	20,100
Project Assistant	18,777	13,344	18,400
Fin/Admin Assistant	17,541	10,880	16,400
Equipment	9,000	3,000	2,000
Media Campaign/Audio Visual and Printing Production Costs	7,015	2,780	2,500
Miscellaneous	40,565	8,401	19,282
Travel	25,603	10,730	7,000
Rental and Maintenance - Premises	5,326	4,075	5,000
Communications and Audio Visual Equipment	7,651	6,525	1,500
Overhead costs			
Facilities and administration (7%)	65,636	24,839	41,539
TOTAL for year	219,297	96,918	133,721

Increased 10261 euro
Increased 12967 euro
Increased 9739 euro
decreased 4000 euro
decreased 1735 euro
decreased 12882 euro
decreased 7873 euro
Increased 3749 euro
Increased 374 euro

*Budget presented in the first column is taken from the last Progress report (Jan 2010 – April 2010) and represents the baseline for calculation of spending made in 2010

TOTAL BUDGET (Sep 2010-Aug 2011)

Activities under OUTPUT 1	448,755.00 €
Activities under OUTPUT 2	100,300.00 €
Administrative and operational costs	133,721.00 €
TOTAL	682,776.00 €

Anex 2 – Revised project activities timeline

Description	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug
1. 1. Spatial Urban Plans for 12 Municipalities in Northern Montenegro developed												
1.2. Local Urban Plans for 12 Municipalities in Northern Montenegro developed												
1.3. Capacity of the Municipality officials improved												
1.4. Support services for spatial planning provided on a sustainable basis within the region												
2.1. Adopted Bylaws related to the Law on development and construction												
2.2. Developed Template for Terms of Reference, Tender procedure and Timeline for Municipal plan development in accordance with the Law												
2.3. Analysis of the law implementation and recommendations for improvement												
2.5. Increased involvement of Students of Architecture in the area of spatial planning												
2.6. Spatial Plan of Special purpose for area of Durmitor with SEA developed												
Period for possible follow up and final reporting												