

I. RESULTS FRAMEWORK¹

Intended Outcome as stated in the UNDAF/Country [or Global/Regional] Programme Results and Resource Framework:

By 2021, the people of Montenegro will benefit from the sustainable management of natural resources, combating climate change and disaster risk reduction.

By 2021, people of Montenegro benefit from an enabling institutional and regulatory framework for sustainable and inclusive economic growth based on innovation, entrepreneurship and competitiveness.

Outcome indicators as stated in the Country Programme [or Global/Regional] Results and Resources Framework, including baseline and targets:

Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded people.

Applicable Output(s) from the UNDP Strategic Plan:

Project title and Atlas Project Number: Creative Montenegro - Economic Valorisation and Creative Industries / Project ID 00112636

EXPECTED OUTPUTS	OUTPUT INDICATORS ²	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)			DATA COLLECTION METHODS & RISKS
			Value (USD) ³	2019	2019-2020	2020-2021	FINAL	
Output 1 <i>Improved sustainable use of cultural heritage;</i>	<i>1.1 At least three investment models proposed for Innovative management of cultural heritage</i>		45,500.00	Not existing		<i>Innovative investment models prepared and presented to Community of Municipalities</i>		
	<i>1.2 Technical documentation prepared for at least one cultural heritage building</i>	<i>Ministry of Culture and Centre for Conservation and Archaeology of Montenegro</i>	45,500.00	<i>Some Conservation projects exist, but not the main projects for reconstruction of the buildings</i>	<i>Technical documentation prepared</i>		<i>Problems with data collection and background papers, poor data quality and lack of existing data about cultural assets</i>	

¹ UNDP publishes its project information (indicators, baselines, targets and results) to meet the International Aid Transparency Initiative (IATI) standards. Make sure that indicators are S.M.A.R.T. (Specific, Measurable, Attainable, Relevant and Time-bound), provide accurate baselines and targets underpinned by reliable evidence and data, and avoid acronyms so that external audience clearly understand the results of the project.

² It is recommended that projects use output indicators from the Strategic Plan IRRF, as relevant, in addition to project-specific results indicators. Indicators should be disaggregated by sex or for other targeted groups where relevant.

³ Note: 7% Project Management Costs not included

	<i>1.3 At least one cultural or industrial heritage building reconstructed including conservation and other construction works.</i>	<i>Ministry of Culture Administration for Protection of Cultural Properties</i>	185,000.00	Not existing		<i>Cultural or industrial heritage site reused.</i>		<i>Poor quality of reports and technical documentation for the execution of construction works (background papers, studies)</i>
Output 2 <i>Fostering the creative industries and contemporary creativity - ideas and infrastructure</i>	<i>2.1 At least two creative hubs are established</i>	<i>Ministry of Culture</i>	150,000.00	Ministry of Culture provided some financial support to Municipalities	<i>Infrastructure for at creative hubs prepared</i>	<i>Two creative hubs are established</i>		<i>Lack of interest of Municipalities to co-finance activities</i>
	<i>2.2. No of artists and creators networked through development of the Art On Line Market platform</i>	<i>Ministry of Culture</i>	25,000.00	Not existing	<i>On-line Art Market platform designed</i>	<i>Artists and Creators networked</i>		
	<i>2.3 Organisation of at least one conference or event that promotes the development of cultural and artistic creativity</i>	<i>Ministry of Culture</i>	45,000.00	Not existing	<i>Event that promotes the development of cultural and artistic creativity supported.</i>	<i>Innovative trainings and lectures are supported.</i>		
Output 3 <i>Popularization and presentation of the natural and cultural heritage of</i>	<i>3.1 Bike sharing system established</i>	<i>Ministry of Culture Municipalities</i>	70,000.00	Some models exist but are not fully operational	<i>Bike sharing system presented and ready for use</i>			<i>Resources will not (or not sufficiently) be mobilized by Municipalities to cover the costs of the activities.</i>

<i>Montenegro through the implementation of the European cycling route EuroVelo8 – and Cultural route of Council of Europe</i>	3.2 <i>EuroVelo8 route developed and endorsed by ECF,</i>	<i>Ministry of Culture UNDP Ministry of Transport and Maritime Affairs Ministry of Tourism and Sustainable Development (MORiT)</i>	55,000.00	Feasibility Study for Development of the EuroVelo 8 route prepared by UNDP Montenegro		<i>EuroVelo8 route developed and certified by ECF Proposal for new cultural route prepared and submitted to the Ministry of Culture for further procedure.</i>		<i>EuroVelo8 route would not be included in national spatial plan by MORiT National Coordination EuroVelo 8 office not established.</i>
	3.3 <i>Number of tourists reached by the promotional activities</i>	<i>Ministry of Culture, Ministry of Sustainable Development and Tourism, Municipalities,</i>	6,500.00	Popularisation of WHS in Montenegro is not established		<i>Natural and cultural heritage site promoted internationally through Ministry's networks and NTO</i>		<i>Resources will not (or not sufficiently) be mobilized to cover the costs of the activities.</i>

II. MULTI-YEAR WORK PLAN ⁴⁵

EXPECTED OUTPUTS <i>Output:</i>	PLANNED ACTIVITIES	PLANNED BUDGET per YEAR			RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1/2019	Y2/2020	Y3/2021		Funding Source	Budget Description	Amount (USD)
Component 1: <i>Economic valorisation of cultural heritage and its sustainable use Gender marker 1</i>	1.1 <i>Development of an Innovative management of cultural heritage through the proposed three investment models</i>	4,000,00	22,000.00 17,000.00		UNDP	Governme nt - Ministry of Culture	Local consultants (71300) International Consultants (71200)	43,000.00

⁴ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

⁵ Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

	<i>1.2 Preparation of technical documentation for the execution of the works, different studies</i>	3,816.46	2,000.00		UNDP	Governme nt - Ministry of Culture	Local consultants (71300) Contr.Companies (72100)	5,816.46	
	<i>1.3 Execution of conservation and other construction works.</i>		261,000.00	34,000.00	UNDP	Governme nt - Ministry of Culture	Contr.Companies (72100)	295,000.00	
	<i>1.4. Travel</i>	1,000.00	3,000.00		UNDP	Governme nt - Ministry of Culture	Travel (71600)	3,000.00	
		8,816.46	305,000.00	34,000.00				347,816.46	
Component 2: <i>Fostering the development of creative industries and contemporary creativity - ideas and infrastructure</i> <i>Gender marker:2</i>	<i>2.1 Technical support in establishing Innovation Creative Centres/Hubs</i>	17,529.98	100,000.00		UNDP	Governme nt - Ministry of Culture	Local consultants (71300) International Consultants (71200)	117,529.98	
	<i>2.2. Development of the Art On-Line Market platform</i>	10,000.00			UNDP	Governme nt - Ministry of Culture	Local consultants (71300) Contr.Companies (72100)	10,000.00	
	<i>2.3 Organisation of conference / event that promotes the development of cultural and artistic creativity</i>	105,000.00			UNDP	Governme nt - Ministry of Culture	Contr.Companies (72100)	105,000.00	
	<i>2.4 Analysis on woman participation in culture and arts</i>			5,000.00			Contr.Companies (72100) International Consultants (71200)	5,000.00	
	<i>2.4. Travel</i>	2,500.00			UNDP	Governme nt - Ministry of Culture	Travel (71600)	2,500.00	
			135,029.98	100,000.00	5,000.00				240,029.98
Component 3: <i>Promotion of the natural and cultural heritage of Montenegro through the implementation of the Mediterranean route EuroVelo8 – cycle tourism and bike-sharing</i>	<i>3.1 Bike sharing system established in two municipalities</i>		25,568.82	36,409.00	UNDP	Governme nt - Ministry of Culture	Contr.Companies (72100)	61,977.82	
	<i>3.2 EuroVelo8 route signed in two municipalities and endorsed by ECF,</i>		6,000.00		UNDP	Governme nt - Ministry of Culture	Local consultants (71300) International Consultants (71200)	6,000.00	

<i>Gender marker: 2</i>	<i>3.3 Promotional activities</i>	1,968.03			UNDP	Governme nt - Ministry of Culture	Local consultants (71300)	1,968.03
	<i>3.4. Travel</i>		3,000.00		UNDP	Governme nt - Ministry of Culture	Travel (71600)	3,000.00
		1,968.03	34,568.82	36,409.00				72,945.85
Project Management	General Management Support 4%	4,453.61	21,436.25	3,000.00			(71400)	28,889.86
	GMS 3%	4,510.14	13,500.00	2,500.00			Facil. & Admin. (75100)	20,510.14
		8,963.75	34,936.25	5,500.00				49,400.00
TOTAL Government		88,078.22	474,505.07					562,583.29
TOTAL Government through re-programmed GLOC		66,700.00	00.00	80,909.00				147,609.00
TOTAL		154,778.22	474,505.07	80,909.00				710,192.29