

## 6. Results and Resources Framework

Intended Outcome as stated in the CPD RRF:

Outcome 2: By 2021, people of Montenegro benefit from sustainable management of natural resources, combating climate change and disaster risk reduction

Outcome indicators as stated in the CPAP's RRF, including baseline and targets:

1. Percentage decrease in annual emissions of green-house-gases
2. Number of public spaces and buildings improved level of energy efficiency in target municipalities

**Partnership Strategy:** UNDP Croatia, UNESCO, UNIDO, European Commission; and other Bi-lateral donors; respective national authorities at central (e.g. Ministry of Culture, Ministry of Finance, Ministry of Sustainable Development and Tourism, Ministry of Economy, Ministry of Labor and Social Welfare etc.) and local level (Old Royal Capital Cetinje), NGOs, etc.;

Project title and ID (ATLAS Award ID):

INTENDED OUTPUTS	OUTPUT TARGETS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	BUDGET
<p><b>Output:</b> Economic revitalization of Cetinje, the old capital of Montenegro, through urban reconstruction of the cultural heritage with energy efficiency considerations, provision of vocational trainings and support to small businesses</p>				<p>Total budget for period 2011-2016 <u>US\$ 10,000,000</u></p>
<p><b>(Component 1):</b> Supporting low carbon development through regenerating urban environment and revalorizing buildings of historical and cultural importance by implementing energy efficiency measures and making buildings and public spaces more environmentally friendly.</p>				
<p><b>Baseline:</b></p> <ol style="list-style-type: none"> <li>1. Average energy consumption in objects of cultural heritage (200 Kwh per m2) and GHG emissions (CO2 emissions 70 t/kWh)</li> <li>2. 0 objects of cultural heritage and public spaces retrofitted/reconstructed</li> </ol> <p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>1. % of decrease of energy consumption and GHG emissions per square meter</li> </ol>	<p><b>Targets for Component 1:</b></p> <ol style="list-style-type: none"> <li>1. At least 30% reduction of energy consumption in objects of cultural heritage and 30% reduction in GHG (CO2) emissions per square meter</li> <li>2. At least 5 cultural heritage objects and 5 public spaces retrofitted/reconstructed</li> </ol>	<p><b>Key Activity 1: Reconstruction of buildings that are part of cultural heritage with implementing energy efficiency measures and revitalization of overall urban heritage, which includes squares, parks and pedestrian areas.</b></p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Identifying buildings and public spaces in historical core of Cetinje that are most suitable for reconstruction;</li> </ol>	<p>Project manager, Project support staff</p>	<p><u>US\$ 8,600,000.00</u></p>

<p>2. # of cultural heritage objects and public spaces retrofitted/reconstructed (Music academy, main square, Hospital Danilo I, Russian Embassy, etc)</p>		<p>2. Developing reconstruction projects for public spaces  3. Performing energy audits for selected objects in order to determine existing level of energy efficiency, define possible measures for improvement and calculate estimated costs for reconstruction  4. Developing architectural retrofit projects for buildings  5. Selecting and recruiting companies that will perform retrofitting, adaptation or reconstruction works  6. Monitoring of Energy Consumption in retrofitted objects by implementing most suitable energy management systems for buildings</p>		
<p><b>(Component 2):</b>  Enhancing employment generation by increasing employability of hardly employable people through vocational trainings and creating new jobs, thus contributing to reduction of unemployment rate; Encouraging small and medium entrepreneurship and self-employment through providing support to "green-business" and "greening" existing business</p>				
<p><b>Baseline:</b></p> <ol style="list-style-type: none"> <li>3. 0% unemployed (1,539 hard to employ individuals in Cetinje) trained for retrofit of objects of cultural heritage</li> <li>4. 0% unemployed (1,539 hard to hire for retrofits/reconstruction of objects of cultural heritage and public spaces and green businesses</li> <li>5. Baseline on impact of businesses on environment (eco mapping to be done till Dec 2011)</li> </ol> <p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>3. %of unemployed trained for EE retrofits;</li> </ol>	<p><b>Targets for Component 2:</b></p> <ol style="list-style-type: none"> <li>3. At least 5% of the unemployed trained for EE retrofits (at least 20% of this are women)</li> <li>4. At least 3% of the unemployed hired for EE retrofits/reconstruction/green businesses (at least 20% of this are women);</li> <li>5. To be determined</li> </ol>	<p><b>Key Activity 2: Increased employability of socially disadvantaged groups, through vocational trainings and temporary or permanent employment</b></p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Performing eco mapping of local businesses</li> <li>2. Conducting an assessment of local labour market needs for construction and tourism workers, with an accent on vulnerable groups;</li> <li>3. Identifying suitable and motivated unemployed persons for the training;</li> <li>4. Selecting competent trainers and training institutions through competitive process;</li> <li>5. Performing vocational trainings in construction skills and touristic skills</li> <li>6. Performing "start your business" trainings</li> <li>7. Providing grants for start-up business</li> </ol>	<p>Project manager,  Project support staff</p>	<p><u>US\$ 275.000.00</u></p>



<p>4. %of unemployed hired for EE retrofits/reconstruction; 5. To be determined</p>				
<b>(Component 3): Encouraging green design ideas and innovations in overall urban development</b>				
<p><b>Baseline:</b></p> <ol style="list-style-type: none"> <li>1. 0 green design ideas in urban development implemented in Cetinje</li> <li>2. 0 student competitions for urban development organized</li> </ol> <p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>1. # of green design ideas in urban development that will be implemented in Cetinje</li> <li>2. # of student competitions for urban development organized</li> </ol>	<p><b>Targets for Component 3:</b></p> <ol style="list-style-type: none"> <li>1. At least 4 green design ideas in urban development implemented in Cetinje</li> <li>2. At least 2 student competitions for urban development organized</li> </ol>	<p><b>Key Activity 3: Strengthening capacities of local stakeholders in creating and implementing new green design ideas and innovations in overall urban development</b></p> <ol style="list-style-type: none"> <li>1. Organization of architectural competitions for new green design ideas for sustainable urban development</li> <li>2. Organization of thematic lectures and workshops on green urban design approach for students, experts or interested public</li> <li>3. Support to capacity development of new generation of young architects through organizing of Study visits (for competition winners, students of master courses on urbanism, energy efficiency or preservation of cultural heritage)</li> <li>4. Implementing public information campaign in order to increase awareness about green urban development</li> </ol>	<p>Project manager, Project support staff</p>	<p><u>US\$ 350,000.00</u></p>
<p>Project Management (4%)</p>				<p><u>US\$ 325,000.00</u></p>
<p>GMS (5%)</p>				<p><u>US\$ 450,000.00</u></p>
				<p><u>US\$ 10,000,000.00</u></p>

**Annex 1: Annual Work Plan (for period 2011-2018)**

**Project Beautiful Cetinje**

Expected Output	Time Frame		Responsible Party	Planned Budget									
	Start	End		Donor	Budget Description	2011 (Amount USD)	2012 (Amount USD)	2013 (Amount USD)	2014 (Amount USD)	2015 (Amount USD)	2016 (Amount USD)	2017 (Amount USD)	2018 (Amount USD)
1. Supporting low carbon development through regenerating urban environment and revalorizing buildings of historical and cultural importance by implementing energy efficiency measures and making buildings and public spaces more environmentally friendly.	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	72100 – Contractual Services - Companies	833,130.10	141,247.39	486,879.04	1,073,233.82	715,000.00	650,000	2,350,000.00	2,285,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71200 – International Consultants	0	0	0	0	0	0	10,000.00	10,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71300 – Local Consultants	714.41	0	819.60	1,410.76	3,000.00	15,000.00	10,000.00	12,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71400 Contractual Services - Individ	0	375.39	4,245.97	59,854.14	25,000.00	25,000.00	25,000.00	25,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	74200 – Audio Visual and Printing Production Cost	0	0	1,406.60	1,679.38	1,300.00	1,300.00	1,200.00	1,200.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71600 – Travel	672.74	7,223.73	9,134.38	4,035.22	1,000.00	2,000.00	8,000.00	19,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	72400 – Communic & Audio Visual Equip	4,000.00	5,517.07	6,453.26	1,994.39	3,000.00	2,500.00	2,500.00	2,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	73100 Rental & Maintenance- Premises	0	8,552.18	2,366.94	10,396.13	1,650.00	2,500.00	2,500.00	3,350.00



20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	74500 Miscellaneous Expenses	5,913.78	1,177.03	0	1,975.69	500.00	1,200.00	1,300.00	2,000.00
<b>Total Component 1 without F&amp;A</b>					<b>844,431.03</b>	<b>164,092.79</b>	<b>511,305.79</b>	<b>1,154,579.53</b>	<b>750,450.00</b>	<b>699,500.00</b>	<b>2,410,500.00</b>	<b>2,359,550.00</b>

Expected Output	Start	End	Responsible Party	Donor	Budget Description	2011 (Amount USD)	2012 (Amount USD)	2013 (Amount USD)	2014 (Amount USD)	2015 (Amount USD)	2016 (Amount USD)	2017 (Amount USD)	2018 (Amount USD)
2. Enhancing employment generation by increasing employability of hardly employable people through vocational trainings and creating new jobs, thus contributing to reduction of unemployment rate; Encouraging small and medium entrepreneurship and self-employment through providing support to "green-business" and "greening" existing business	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71200 – International Consultants	0	0	0	0	0	0	5,000.00	5,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71300 – Local Consultants	0	7,124.32	0	0	0	0	72,000.00	63,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	72100 – Contractual Services - Companies	0	0	39,131.77	0	0	0	70,000.00	60,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	71600 – Travel	0	0	497.09	0	0	0	3,000.00	2,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	74200 – Audio Visual and Printing Production Costs	0	0	1,344.94	203.53	0	0	3,000.00	2,000.00
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	73100 Rental & Maintenance- Premises	0	0	8,077.57	0	0	0	0	0
	20 July 2011	31 Dec 2016	UNDP	Old Royal Capital Cetinje/other donors	74500 Miscellaneous Expenses	0	0	416.63	168.69	0	0	0	0

