Annual Work Plan

B0587 - Montenegro - Podjorica

Project: 01002475 **Report Date:** 7/1/2026

Project Title: The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strateg

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	CO's response to the forest fire	9/1/2024	12/31/2025		04120	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	26,000.00
	Operationalising new building	5/15/2024	12/31/2027		30071	Government of Montenegro	71300 - Local Consultants	16,000.00
					30071	Government of Montenegro	71600 - Travel	2,000.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	45,000.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	2,000.00
	Optimizing Development Coordination: A Project for Advancing Planning through Information System Enchanchement	6/6/2024	12/31/2025		30000	MPTF-MNE SDG Acceleration Fund	74200 - Audio Visual&Print Prod Costs	59.00
					30000	MPTF-MNE SDG Acceleration Fund	71300 - Local Consultants	19,500.00
					30000	MPTF-MNE SDG Acceleration Fund	75100 - Facilities & Administration	1,300.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	Project Management	5/15/2024	12/31/2027		30071	Government of Montenegro	74500 - Miscellaneous Expenses	500.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	15,000.00
					30071	Government of Montenegro	73100 - Rental & Maintenance-Premises	1,000.00
	Support to the acceleration of EU accession related reforms	5/15/2024	12/31/2025		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	150,000.00
TOTAL								278,359.00
GRAND TOTAL								278,359.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	3 set of trainings & SOP and lessons learned	5/15/2024	12/31/2027		30071	Government of Montenegro	71300 - Local Consultants	3,000.00
	Establishing strong communication channels and regular engagement opportunities	5/15/2024	12/31/2027		30071	Government of Montenegro	72100 - Contractual Services-Companies	2,000.00
					30071	Government of Montenegro	71200 - International Consultants	15,000.00
	Operationalising new building	5/15/2024	12/31/2027		30071	Government of Montenegro	72100 - Contractual Services-Companies	820,000.00
	Optimizing Development Coordination: A Project for Advancing Planning through Information System Enchanchement	6/6/2024	12/31/2025		30000	MPTF-MNE SDG Acceleration Fund	71400 - Contractual Services - Individ	3,000.00
					30000	MPTF-MNE SDG Acceleration Fund	74200 - Audio Visual&Print Prod Costs	242.00
					30000	MPTF-MNE SDG Acceleration Fund	75100 - Facilities & Administration	1,267.00
					30000	MPTF-MNE SDG Acceleration Fund	71300 - Local Consultants	14,858.00
	Project Management	5/15/2024	12/31/2027		30071	Government of Montenegro	74500 - Miscellaneous Expenses	2,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	Project Management	5/15/2024	12/31/2027		30071	Government of Montenegro	71400 - Contractual Services - Individ	80,000.00
	Support to the acceleration of EU accession related reforms	5/15/2024	12/31/2025		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	16,000.00
TOTAL								957,367.00
GRAND TOTAL								957,367.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	Eco-efficient infrastructure and low-emission mobility systems	5/15/2024	12/31/2027		30071	Government of Montenegro	71400 - Contractual Services - Individ	38,000.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	550,000.00
					30071	Government of Montenegro	71300 - Local Consultants	20,000.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	1,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	3,000.00
					30071	Government of Montenegro	75100 - Facilities & Administration	18,450.00
	Mechanisms established to support positioning the Ministry	5/15/2024	12/31/2027		30071	Government of Montenegro	72100 - Contractual Services-Companies	40,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	911.00
					30071	Government of Montenegro	75100 - Facilities & Administration	2,700.00
					30071	Government of Montenegro	71300 - Local Consultants	30,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	Mechanisms established to support positioning the Ministry	5/15/2024	12/31/2027		30071	Government of Montenegro	71400 - Contractual Services - Individ	22,000.00
	Operationalising new building	5/15/2024	12/31/2027		30071	Government of Montenegro	72100 - Contractual Services-Companies	3,000.00
	Project Management	5/15/2024	12/31/2027		30071	Government of Montenegro	74500 - Miscellaneous Expenses	3,000.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	10,000.00
					30071	Government of Montenegro	73100 - Rental & Maintenance-Premises	4,000.00
					30071	Government of Montenegro	75100 - Facilities & Administration	1,000.00
TOTAL								747,061.00
GRAND TOTAL								747,061.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	Eco-efficient infrastructure and low-emission mobility systems	5/15/2024	12/31/2027		30071	Government of Montenegro	71400 - Contractual Services - Individ	4,267.00
					30071	Government of Montenegro	75100 - Facilities & Administration	9,900.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	5,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	2,000.00
					30071	Government of Montenegro	71300 - Local Consultants	20,000.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	300,000.00
	Enhanced Institutional Capacities for Strategic Planning and Climate Governance	5/15/2024	12/31/2027		30071	Government of Montenegro	72100 - Contractual Services-Companies	90,000.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	5,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	1,000.00
					30071	Government of Montenegro	75100 - Facilities & Administration	4,050.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002475 The project strengthens the Ministry of Ecology, Sustainable Development and Northern Region Development by modernizing infrastructure, advancing strategic planning, and integrating digital tools. It supports EU Chapter 27 compliance and accelerates Montenegro's green transition.	Enhanced Institutional Capacities for Strategic Planning and Climate Governance	5/15/2024	12/31/2027		30071	Government of Montenegro	71300 - Local Consultants	40,000.00
	Mechanisms established to support positioning the Ministry	5/15/2024	12/31/2027		30071	Government of Montenegro	71300 - Local Consultants	12,000.00
					30071	Government of Montenegro	75100 - Facilities & Administration	989.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	20,973.00
TOTAL								515,179.00
GRAND TOTAL								515,179.00