

Municipal Improvement and Revival

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MIR2 QUATERLY REPORT

1 June 2007 – 31 August 2007

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1. Executive Summary

Despite the fact that the reporting period ran from June to August, the time of year when people traditionally take their summer holidays, there has been significant project activity during the last quarter. A total of five projects have now been completed and another 22 contracts have been signed. The implementation of these sub projects has significantly raised the programmes profile and the data on the media coverage speaks for itself, the reader should refer to section 3.5 page 18 for more detail. All other components are progressing on track with the Center for Development of Pcinja and Jablanica Districts beginning to implement regional projects; several training programmes and follow up visits have been implemented through component three; and the design and building permit work for the CAC in Surdulica has been completed as have the first drafts of the manuals outlining the process of obtaining building permits on component four. All of the activities are reported upon in more detail in section three of the report.

In follow up to the recommendations at the last steering committee the programme has confirmed the ongoing participation of the section of the government that was the Ministry of International Economic Relations (MIER) in the project steering committee. In addition meetings have been held with the Ministry for Local Self Government (State Secretary) and the Ministry of Economy and Regional Development (State Secretary Regional Development) and it is anticipated that they will participate in the Project Steering Committee. There have been changes in the leadership of the Coordination Body with Nenad Djurdevic having taken up the post of Director. Already this individual visited the region on several occasions and the initial indications are that he will be far more engaged than has been the case in the past. Despite this positive development the last quarter has also seen the Albanian mayors, publicly at least, withdraw from the leadership of the Coordination Body. This is linked with the reorganization of this structure and their claim that they were not informed of the changes before they were publicly announced. These developments while not directly linked to the programme will have an impact upon the situation in the region and thus could impact upon programme activities.

The other factor external to the programme that could impact upon it is the ongoing issue of Kosovo and the international negotiations that are taking place. In this regard there is a clear link with the security of the region. It is not the function or purpose of this document to report upon these issues however it is important to note incidents that have taken place and provide a view on the current state of affairs. In regard to the former there was an incident during August in which following an armed hold up on the Bujanovac – Gniljane road a young man from the village of Lucane was shot and killed by police responding to the incident. It is the view of the programme that the main motivation behind the hold up was armed robbery and despite the fact the perpetrators were well armed and ready to engage in a gun fight with local police that not too much should be read into this event. To sum up at this point in time the situation in South Serbia is calm and stable however events in Kosovo will have to be monitored carefully and could prove to be a destabilizing influence.

2. Project Synopsis

2.1 Overall Objectives

The overall programme objective is to

Contribute to the implementation of the law on local self-government by strengthening local good governance in southern Serbia in terms of delivery of services to citizens and local and inter-municipal stewardship of social and economic development.

2.2 Project Purpose

The specific purpose of MIR is to build local government capacities so that:

Southern Serbia municipalities, individually and jointly, plan and take strategic action to achieve the sustainable economic and social development of the region and to fulfil their obligations to citizens

2.3 Planned Results

1. Municipal and district stakeholders co-operate to implement joint actions to address key regional development problems and are prepared to institutionalise their co-operation on regional development
2. Municipalities have better internal capacity to gather and analyse data, assess development potentials and soundly plan and implement specific strategic development actions on the basis of extensive consultations with civil society
3. Municipal ability to communicate with citizens and manage staff, projects, development sectors and finances is improved
4. Citizens can swiftly obtain common municipal services in equipped and well-performing Citizen Assistance Centres

2.4 Beneficiaries

The individuals, groups and institutions that will be directly affected by MIR Phase II are the municipal governments, municipal leaders and administrative staff, special interest groups, leaders and members of local communities of Bojnik, Lebane, Leskovac, Medvedja, Bosilegrad, Bujanovac, Presevo, Vladicin Han, Vranje, Surdulica, Trgoviste, Crna Trava and Vlasotince (the 13 municipalities comprising the Jablanica and Pcinja districts).

3. Activities During the Reporting Period

The activities that have been implemented in each of the components during the reporting period will now be discussed

3.1 Component One Regional Cooperation

Activity 1.1: Regional Development Entity: - The targets set for this quarter in the last report were as follows:

- Initiate the revision of the Regional Socio Economic Development Plan RSEDP
- Start working on the INDOC Center
- To support the Center in following up on payment of the municipal contribution towards the running costs of the Center.
- Organize the second training for Project Managers on Project Cycle Management

All the achievements during the last quarter will now be reported upon separately:

1. As far as the revision of the RSEDP is concerned the main focus was on selecting appropriate people for the working groups. The main criteria being to engage those who have previously been involved in the development of either the regional or the municipal strategic plans and that they are knowledgeable on the subject. Finally the Mayor of the municipality should approve the working group members.

The Assembly members and the Center agreed to keep five working groups which are:

- WG on Agriculture
- WG on Economy and SME
- WG on Tourism
- WG on Infrastructure
- WG on Human Resources

Local sectoral experts for agriculture and economy/SME have been appointed with the idea that they analyse local, national and current RSEDP strategies and to identify key regional issues for their respective sectors. The Center has also contacted relevant Ministries in order to have them on board during the revision of the regional strategy. So far, only the Ministry for Agriculture has appointed a person that should be involved in the revision of the regional strategy.

Apart from the working groups, the Steering group members have been identified and approved by the Assembly of the Center and these members are:

- Mayor of Surdulica
- Mayor of Medvedja
- President of the Chamber of Commerce
- Representative from the NGO "Council for Human Rights" from Bujanovac
- Representative from the business sector, British American Tobacco

2. The first draft of the front page of the INDOC Center was designed with the plan being to have several sub-pages with the following titles:

- About the INDOC Center
- Regional strategies and reports
- Research and publications
- Regional statistics
- Regional trends
- Regional Investments and climate
- Partner Resources

Since there are not many publications, documents, research etc on the regional level, collecting data will be one of the most demanding tasks for the Center's staff. Fortunately, the data that should be in the INDOC Center is linked to various activities/projects that the Center is currently implementing, in particular the revision of the regional strategy.

3. As for the municipal contributions to the work of the Center, most of the Municipalities have fully or partially paid their contribution for the operational costs. The most problematic are the smallest ones such as Crna Trava, Trgoviste, Bosilegrad and Medvedja, although the others all required several reminders before they finally paid.

4. The second part of the training on Project Cycle Management has been postponed for the next quarter, due to various activities of the Center and unavailability of the trainers.

Apart from that the Center staff members are attending English language classes and are participating in the MIR2 Communication training. The latter up to this point has focused on the following two topics:

- Teaching participants to organize training properly
- Efficiency of internal and external communication

Furthermore, the Center's staff participated in the seminar "From Europe to Europe" which was held in Hungary during June. The focus of the seminar was on presenting best practice examples in terms of EU integration processes.

In addition to the targets set the following activities were performed during the last quarter:

1. Interviews for the International Advisors post were held. This post will be based in the Center and provide continual support and guidance to the staff and the institution itself. The first choice candidate was offered the post and subsequently decided not to take up the position. Based upon the fact that none of the other

- candidates were particularly strong the committee went back to the UNDP Roster. A strong candidate has been identified and negotiations are currently underway.
2. The Center has participated in the following events/meetings;
 - “IPA 2007 Programme for Integrative regional development in Serbia” which was held in Belgrade.
 - Meeting with the state secretary from the Ministry for regional development Ms. Verica Kalanovic.
 - Participation in the 12th scientific Assembly meeting in Nis, covering the topic “Regional development and demographic trends in southeast European countries”.
 3. Additional premises for the Center have been redecorated, furnished and an IT network has been established.

Activity 1.2: Regional Guarantee Agency for Southern Serbia

- To clarify the exact methodology in terms of establishing a Guarantee Fund institution and make a decision as to whether to pursue this activity further.

Based on the findings of the Mid Term Review any further steps taken in regard to this activity must be in line with the recommendations of the evaluation that was carried out in October of 2006. At that point the key issues identified to be addressed if this activity were to be pursued were as follows

1. Reform of the existing institution
2. A significant increase in the funds available for securing Guarantees

There has been a study completed and discussions held concerning point one and it seems the municipality would be ready to discuss serious reorganisation of the fund. It is the view of MIR2 that the best place for this institution to be placed is to be linked with the Center. On the second issue of raising further funding the concept is that this should be in the form of a soft loan. A brief outline of what is being suggested has been developed and distributed to the all the programme donors if there is interest this will be pursued further with the next point being a meeting with the Ministry of Economy and Regional Development. If there is no interest the funds available for the Guarantee Fund under MIR2 will be reprogrammed.

Activity 1.3: Joint Infrastructure Project: - the targets set during the last reporting period was as follows:

- The following projects implementation should be half way through or in the initial stage during the next quarter
 1. Feasibility study on tourism
 2. Feasibility study on the barriers for investments
 3. Feasibility study on water supply for Presevo and Bujanovac
 4. Feasibility study on solid waste management for Pcinja district

Feasibility study on tourism. During this period a consultant was selected, relevant documents and strategies collected and the Center established links with the tourist organizations that exist in this two districts. The consultant's involvement will be in two missions the first of which will start in mid September. One member of the Centers staff will work closely with the consultant. The purpose of this activity is to review the work that has previously been done on Tourism and make recommendations as to what the next steps should be and where the potential exists.

Feasibility study on the barriers for investments. This project is directly financed by the Center and during this period a tender was advertised, bids assessed (four applied) and the best company selected. The contracted company's name is CEVES from Belgrade and the deadline for the implementation of the project is by the end of October.

Pre-feasibility study on water supply for Presevo and Bujanovac. A successful candidate was selected during this period and his full engagement is expected in mid September.

Feasibility study on solid waste management for Pcinja district. There was an international tender for this activity and three companies applied. A decision has been made by the tender committee in the MIR2 office, however because of the size of the contract this must be approved by the Tender oversight committee from the UNDP headquarters in New York. At the time of writing this approval has been requested but no conformation as yet has been received.

3.2 Component Two Strategic Planning & Sub Projects

Activity 2.1: Embedded Capacity for Strategic Planning:- The targets set in the last quarterly report were as follows:

- To have Strategic plans in Bujanovac and Bosilegrad approved by the respective municipal assemblies
 - To have launches of the strategic plans completed in all locations
1. The adoption of the Strategic Plans by the Municipalities of Bujanovac and Bosilegrad, planned for June 2007, has not been achieved. The reason for this has been due to the fact that neither municipality has been able to hold Municipal Assembly meetings during the summer months.
 2. Two more municipalities organized events to launch their Strategic Plans: Bojnik (June 15) and Vladicin Han (June 28). On a more general note, the preparations for the launching events in Bojnik and Vladicin Han were well planned and organized. The Municipalities prepared presentations while MIR2 provided logistical support and shared in the costs for printing the documents. The launching in Vladicin Han coincided with the Municipal Day on June 28, and the ceremony was incorporated in the events and celebrations of the day.
 3. Vlasotince and Surdulica are still awaiting a decision on the launch from the respective Mayors. It is expected that these two will have events organized soon after the summer

break. There are ongoing negotiations with Leskovac concerning the launch of the strategy there.

Table 1: Strategic Plans –Adoption and Launches

Nr	Municipality	Adoption date	Launch date (planned)	Comments
1	Leskovac	27 April	To be agreed	Interim Body adopted the revised strategy (no functional Assembly yet).
2	Medvedja	27 Nov 2006	23 April 2007	
3	Bojnik	14 Dec 2006	June 15 2007	
4	Lebane	15 Dec 2006	25 May 2007	
5	Vlasotince	15 Dec 2006	Sep 2007?	Awaiting Mayor's decision
6	Crna Trava	11 Dec 2006	26 April 2007	
7	Vranje	14 Jun 2006	14 June 2006	Pilot project
8	Vladicin Han	20 Dec 2006	28 June 2007	
9	Surdulica	11 Jan 2007	?	Mayor to set date soon
10	Bujanovac	10 Sep 2007	?	Expected adoption date
11	Presevo	Feb 2007	N/a	USAID/CHF sponsored strategy
12	Bosilegrad	September 2007	Sep 2007	Expected adoption date
13	Trgoviste	x	N/a	No strategic planning process; politically unstable

Activity 2.2: Municipal Projects to Catalyse Sustainable Economic and Social Development:- the targets set in the last report were as follows.

- To have 100% of the total budget for sub projects ratified by the steering committee
- To have begun implementation on 90% of sub projects

These will now be reported upon in the following section

1. The reporting period saw only one new project proposal submitted to the PSC: Crna Trava's improvement of the water system in the Gradska settlement (CT-002), for which approval was obtained on July 23. Additionally, a revised proposal for the Surdulica Vlasina Lake Project (SU-002) was re-submitted to the PSC and approved by August 16.
2. Currently, 34 projects have been submitted to and approved by the PSC, with a total estimated value of € 3,870,437 or 92.2% of the MIR2 project budget . This is 7.8% short of the target set in the last report. The explanation for not meeting the target being that during the last quarter many municipal staff took their summer break and furthermore those who were present were focusing on the implementation of existing projects or developing proposals for the National Investment Plan (NIP) that has

- recently been launched. Four Municipalities have fully committed budgets: Bosilegrad, Trgoviste, Bujanovac and Presevo.
3. By the end of the reported period, 31 of the 34 projects have been tendered. For the 3 remaining projects, it is planned that the tenders for BG-002 'Green Market' (Bosilegrad), CT-002 Water System 'Gradska' (Crna Trava) and SU-002 'Vlasina Lake' (Surdulica) will start between September 15-October 15.
 4. Currently, MIR2 has 22 projects under contract, representing 40.5% of the total project budget. There are several large projects where the tenders are currently being reviewed and contracts should be signed in the near future. Hence this figures is expected to increase significantly shortly. Additionally, 5 projects (equaling 1.6% of the total budget) have been successfully finished and handed over.
 5. The decline in overall commitment rate (from 94% in June to 92.2% at present) has two reasons: a) the value of many subprojects was estimated before final designs were available, and therefore higher than could be expected after tender; and b) in cases where designs were available, estimations were based on its prices which are up to 10% over the market value in line with common practice. The above also explains the decline in numbers of Municipalities that have their budgets fully committed (from 7 in June to 4 at present).

Table 2: Summary of Sub Project Implementation

Total number of projects	34
Tendered	31
Contracted	22
Finished	5

6. MIR2's response to the declining numbers in commitments has been and continues to be to urge the Municipalities and their Technical Teams to keep up the pressure on formulating additional project ideas and prepare for submission. The exercise obtained a further boost of importance with the announcement of new NIP (National Investment Plan) tender, running from August 25 to October 1. To that extent, the MIR2 DPM visited all Municipalities during August and urged Mayors to make use of this opportunity and offered MIR2's continuing logistical and expert support.
7. In Leskovac the implementation of sub projects has been particularly slow and this is a concern due to the size of the budget available. The real issue is development of good strong project proposals not just for MIR2 but in general. The difficulties in motivating the Municipal Development Fund (MDF) to do this is an ongoing problem. This situation reflects the unclear situation in the municipality in that there is still no functional Municipal Assembly and the Municipal Council only became active relatively recently. All this being said the MDF have recently appointed a very strong individual as the deputy manager (former MIR2 staff member) and it does seem that the situation is already improving.

Project Characteristics

1. Statistics on the number of projects show that the majority of the projects deal with water and sanitation (35.3%), followed closely by education (29.4%). The breakdown for other sectors is as follows: economy 17.6%, infrastructure 5.9%¹, environment 5.9% and other 5.9%².
2. The financial overview shows a different picture. The majority of the funds so far are being spent on education (38.1%), followed by economy (30.5%), water and sanitation (15.8%), infrastructure (3.2%), environment (7.1%) and others (5.3%).

For a full overview of submitted project proposals, budgets and progress to date please refer to Annex VIII.

Project Implementation – problematic areas

1. The tender for LE001 'Hisar' (establishment of a kindergarten in Leskovac), as reported in the last report, suffered delays because of a filed complaint which was overturned on appeal by the Republican Commission. The problems continued when the MDF made procedural mistakes when assessing the bids. MIR2 consequently did not approve the tender evaluation report. In close cooperation with the MDF and the Municipal authorities, it was decided to cancel the tender, and to reorganise its set up for a second round. The reorganised tender, in which the works are split, allows for swift project activity at the site, while the main bulk of the works is retendered.

3.3 Component Three Improved Municipal Management

Activity 3.1: Improving Universal Management and Communication Skills:- The targets that were set in the last report for this quarter were as follows

- To have established and implemented an improved system for monitoring the follow up visits linked with the Financial Management training.
- To have completed the final workshop on Project Cycle Management and the first workshop on Communications
- Completed final design and plans for the General Management and Communications program

¹ With 'infrastructure' is meant basic technical support other than water related projects. Under MIR2, so far two projects (Vranje bridge repairs, Bosilegrad grader) have been classified as such.

² The category other was created for projects with a distinct different character. For MIR2, this comprises of Vlasotince ultrasound and Surdulica Vlasina Lake project documentation.

Each of these targets will now be reported upon separately.

1. The system of monitoring regarding Financial Management is designed to track each step completed by municipal staff. The areas that are tracked are changes in municipalities regarding the new Law on Financing of local government, budget issues and treasury. Each area is subdivided thus making it possible to track the progress each municipality has made on each issue. A system is now in place whereby individual targets are set for each municipality and the progress on these is noted after each municipal visit. This also fits in with the Municipal Capacity Index monitoring system that has been established as part of the MIR2 programme. More detailed information on the tracking system is available upon request.
2. In this reporting period there was a fourth workshop on Project Cycle Management focusing on project closure, evaluation, reporting and documentation. This was held in Ivanjica from the 5th –8th June. There were 54 participants. In follow up to this event the consultants have supported municipal staff in applying the skills learned at the workshop when they work on sub-projects. In late May and June consultants assisted municipalities in making activity and monitoring plans for sub-projects. Every municipality has at least one activity plan which has been completed by the Technical Team. Furthermore the technical teams have been primed and prepared to develop projects to be submitted for funding from the National Investment Plan.

Based on the success of this activity and the demand for further such training another course will be developed and delivered. The difference this time is that participants will be drawn not predominantly from the Municipal Administrations but from Public Utility Companies and local Non Government Organisations. Also the training will be delivered by the Junior Trainers allowing them to further develop their skills.

3. During the period from the 19th to the 22nd of June a Communication workshop was held in Ivanjica. The participants were municipal staff who are involved in communication activities at the municipal level. This was the first of the training session/conferences on this topic and there will be a further two before the end of the programme coupled with follow up visits and support in the place of work. The first workshop covered the following fields: introduction to communication, communication with the external public, communication channels and means, creating messages, developing external communication strategies, as well as public campaigns and the issues of image and identity. The main goal of the workshop was for the participants to acquire new and improve their existing knowledge and skills, in terms of external communication, as well as to become aware about the significance of planning communication activities. In that sense, the workshop focused on external communication strategy design, development and implementation. The approach was an interactive one, and the theoretical parts were transmitted through presentations, discussions and exchange of opinions. At the end of the workshop all participants were set the task of developing communication strategies for their municipalities. In July there was a first round of follow up in order to check the progress in municipalities

regarding the external communication strategies. Bujanovac, Vladicin Han and Crna Trava were not represented due to annual leave. Most of the municipalities have completed the first stages of their strategies and the progress will continue to be supported and facilitated. The next round of follow up will be in the first half of September.

There is an ongoing process of development of agenda and material for the next workshop that will be held in October. The main theme will be internal communication for lower tiers of municipal staff.

4. The general management consultants have developed an agenda for the first workshop that will be held in October. The material is being developed and is due to be completed by the beginning of September. The focus will be on human resources, planning and reporting. Consultants are also preparing material for the second workshop that is planned for November. The main theme here will be internal communication for higher tiers of municipal staff. There are obvious links between the Communication and the General Management sectors of the learning programme.

In preparation for the General Management training programme there were individual meetings with all Heads of administration during August. These visits were used to discuss the topics that will be covered at these workshops as well as determine exactly who the workshop participants will be.

Activity 3.2: Improving Management of Agricultural Sector Development :- the targets set during the last reporting period were as follows

- To have finalized establishment of Agri Corners in all municipalities
- To have begun implementation of the individual grant schemes
- To have facilitated a meeting amongst international agencies working in the field of agriculture.

Each of these will now be reported on separately

1. Agro corners have now been established in all municipalities and there are a total of 24.
2. All of the contracts with the successful grant programme applicants have been signed and in the majority of cases activities have begun on the individual projects. More information is provided in the table below.
3. A meeting was held amongst all the international agencies working in South Serbia who are engaged in Agriculture. This was held on 27 June and chaired by UNDP. The meeting was also attended by staff from the Center and it was agreed that they will chair the next meeting at which there should be far more participation by local actors.
4. In addition to what has been reported on above the MIR2 Agriculture Advisor also participated in the roundtable on Rural Development held in Belgrade on August 3 and facilitated one of the working groups.

Table 3: Detailed Information On Agriculture Project Activity

Project No	Name of Projects	Implemented activities
011	Promotion of Minced Meat, Brandy and Dry Pepper from Jablanica District	<p>From 5.07.2007 to 10.09.2007</p> <ol style="list-style-type: none"> 1. Held several meetings with the association of Minced Meat producers in Leskovac . 2. Held several meetings with Producers of Dry Pepper in Jablanica district 3. Meetings held with "Porecje Vujce" to discuss their participation in the project 4. Completion of study on regional branding of minced meat. 5. Design logo of the project 6. Design and Printing of visibility materials such as leaflets ,T shirts , caps , wrap paper for burgers etc 7. Development of contacts with local media 8. Promotion of the products on Kosidba traditional hay cutting event. In total 50000 people visit these events and the Leskovac stand was very well visited 10000 Leaflets were distributed and 70 kg of minced meat 20 litres of brandy were sold. 9. Printing additional visibility materials such as big banner and more T shirts for Guca Festival in Guca from 8-12 of August In total more than 10000 people visited the stand during this event . More than 200 kg of meat were prepared. This event which lasts five days attracted 400000 people
016	Improvement of Cattle Breeding in Jablanica District	<p>From 10.07.2007 to 10.09.2007</p> <ol style="list-style-type: none"> 1. Organized study tour to Velika Plana the objective of which was to introduce to the producers to the benefits of Artificial Insemination. In total 50 Cattle breeders from the whole of Jablanica took part in the study tour. 2. Provide the necessary equipment for the organization of Cattle breeding exhibition (cameras) and for the education part of the project (projector)

		<p>3. Organization of regional cattle breeding exhibition in Leskovac which will be held on 14 .09.2007</p> <p>4. Provision of the services for Artificial insemination in Medvedja Municipality. From the three collected offers the Veterinary Station in Lebane were chosen as the best one.</p>
03	Modern Milking Equipment –Visa for Europe	<p>From 1.08.2007- 10.09.2007</p> <p>1. Procurement of milking equipment (collecting three offers)</p> <p>2. Start of the construction works needed for installation of the equipment</p> <p>3. Drawing up contract with the municipality of Surdulica for their additional participation in the project. In total they will contribute 15,000 Euros</p> <p>4. Signing contract with Swedish project " Reka Mleka. They will contribute with 1000 Euros in the project.</p>
07	Healthy Food and Prevention of Contamination - Leskovac Public Health Institute	<p>From 1.08.2007- 10.09.2007</p> <p>1. Procurement of software for testing presence of pesticides in Food. This is currently in process.</p> <p>2. Meetings with large producers and other key stakeholders to discuss sampling of products to be tested.</p> <p>3. Design of visibility materials</p>
013	Branding of the Honey from Vlasina lake"	<p>From 1.08.2007- 10.09.2007</p> <p>1. Design of a logo for Honey from Vlasina lake</p> <p>2. Procurement of Services for testing 50 samples of honey from Vlasina Lake</p>
01	Provision of 10 small Micro climate weather stations for Vranje	<p>From 1.08.2007- 10.09.2007</p>

	Agriculture Station	1. Initial meetings with Agriculture station representatives in Vranje who will be implementing this project.
015	Support to Beef Producers in Bosilegrad	From 1.08.2007- 10.09.2007 1. Procurement of the Equipment identified in this project proposal is under way.
018	Promotion of the Traditional Kitchen and Agriculture Production from Vranje Municipality	From 1.08.2007- 10.09.2007 1. Initial meetings held with all stakeholders and SME representatives from agriculture sector who might be included in implementation of this project.
02	Experimental field in Vranje –Vineyard as part of the Agriculture school in Vranje	From 1.08.2007- 10.09.2007 1. Initial meetings with the director of the agriculture school and other key partners concerning the drought and other issues impacting upon the establishment of the demo fields.
012	Set up Experimental field in premises of the Agriculture High school in Bojnik	From 1.08.2007- 10.09.2007 1. Due to the drought during the summer the municipal representatives and staff from the agriculture schools have designed two different plans of action. The first plan is 1. To establish the orchards in Autumn if there is enough rain in the meantime 2. The back up plan is to procure all the necessary materials before the winter but wait until next spring to establish the orchard.

3.4 Component Four Improved Delivery of Municipal Administrative Services

Activity 4.1: Establishment of Citizen Assistance Centres:- The targets set in the last quarter were as follows

- Begin the structural works in Surdulica

Current Status: the construction works on Surdulica CAC have not started yet. This is due to the fact that while the design company hired by MIR 2 Programme was preparing technical documentation, Surdulica municipal building was proclaimed a building under protection. Thus, once completed, the ideal design was sent to the department for the protection of monuments in Nis for approval. Upon the review of the ideal design, this department instructed certain corrections to be performed. At the moment, the design company is producing the final ideal design according to the requested corrections of the department for the protection of monuments. This document and the approvals from the municipal side will have been completed by the beginning of September, following which the construction works will be tendered. The start of the works is expected in mid October.

- Bojnik, Bosilegrad and Trgoviste have completed entering target years into the databases

Current status: The CAC staff in Bojnik municipality began entering the data into the databases right after the opening of the center at the end of May 07. The process has proven to be slower than expected only two to three people had been assigned by the municipality to work on this. However, following a long discussion between the MIR2 CAC advisor and the head of administration in Bojnik municipality, it was agreed that the municipality of Bojnik would have produced a methodology of how to enter the data in a more efficient manner by the beginning of September. A meeting on this issue was set with the head of administration for the first week of September 07.

Bosilegrad Current status: the software developing company has produced and installed the database which has been tailor made to meet the needs of this municipality. The training of the employees took place on the 30th of August and after this the process of entering data will begin.

Trgoviste Current status: the software developing company has produced and installed the database on one computer in Trgoviste municipality. However, due to the fact that this municipality has been without electricity for almost four months the database has not been touched since the time of its installation. MIR2 will continue to assist the municipality in finding a solution to this problem.

Activity 4.2: Strengthening of Citizen Assistance Centres : The targets set in the last quarter were as follows

- Manual for building permits finished
- Guide for citizens on building permits a is finished
- To have begun the digitalization process

Each of these will now be reported upon separately

Both of the first two activities are being implemented in unison hence they will be reported upon together. The relevant documentation has been collected from the municipalities and the consultants have analyzed it. Based upon this work, draft versions of both guides/manuals have been developed and consultation meetings about these drafts have been held with the relevant municipal staff. Comments and suggestions raised during these meetings will be included in the manuals before final verification meetings are held with local stakeholders. Final verification meetings will be held in October upon which final documents would be approved and put in practice in these municipalities. This activity is working with representatives from the municipalities of Leskovac, Vranje, Bujanovac and Vladicin Han. The contents of the manual although similar do vary depending on the specific situation in each municipality. Once manuals have been developed for all four pilot municipalities there will be a meeting/conference with all municipalities in the region to discuss the outcome of this work.

To have begun the digitalization process

Current status: The information on the form and the status of plans in Vranje and Leskovac municipalities has been collected and analyzed by the consultants. Following this activity, a study tour to Cacak municipality for Vranje and Leskovac Urban institute staff will be organized. This will allow these stakeholders the opportunity to see what has been done there and the opportunities that having digital plans offers. The consultants will also make an assessment on the necessary equipment to be bought for these two institutes and the type and amount of training to be provided to the staff at these institutions.

Visibility

The targets set in the previous report were as follows:

- To launch the DID YOU KNOW ? raising awareness campaign
- Launch of the web site
- Meeting with the Editors of Jablanicki District Media in Leskovac
- Preparing and launching sub-projects all around the region

These will now be reported upon separately:-

1. DID YOU KNOW? Raising awareness campaign

Most of the materials are ready and the audio producer, who has been contracted, is working on producing a final series of episodes, which will be broadcast by the end of 2007, as the raising awareness Campaign DID YOU KNOW? The purpose of this activity will be to raise awareness about the activities of the MIR2 programme.

In addition a campaign is being prepared for the Center for the Development of Jablanica and Pcinja Districts, in order to raise awareness on projects and initiatives that are regional in nature and are currently being supported by the Center. The plan is to broaden this campaign to TV and printed media in the region.

Both of these campaigns will target almost half a million people that is the population of the 13 municipalities of the two districts of South Serbia.

2. Launch of the MIR2 official web site

The Web site has been developed and presented to the media on several occasions and the figures below present the results to date

Visitors to the site were mainly from the following countries

USA, Serbia , Slovenia, European Countries, Great Britain, Germany, Switzerland, Canada, Slovak Republic, Romania, Albania, Belgium, Bosnia, Austria, Netherlands, France, Norway, Italy, Luxembourg, Nepal, Russian, Sweden.

The Web site is fully functional and is updated every few days. The site is alive and changing to suit the visitor's needs and interests.

Unique visitors		Number of visits		Pages opened	
May	41	May	93	May	3547
June	197	June	292	June	5007
July	307	July	471	July	5314
August	334	August	582	August	5367

2. Meeting with the Editors of Jablanicki District Media in Leskovac

A meeting was held with representatives of media from Jablanica District the plan being to have a similar event to the one that had been held in Pcinja during the last reporting period. Unfortunately due to a misunderstanding and the time of year very few representatives were present. Nonetheless there was a useful discussion on the website as well as other means and methodologies of communicating with the media

An informal gathering was held at the MIR2 office in Vranje during July at which representatives of media as well as other local stakeholders were present.

3. Preparing and launching sub-projects all around the region

There have been several contract signing events to mark the beginning of specific projects and this as well as the general increased activity in terms of sub projects has resulted in significantly more press coverage. The best parameter for this is the number of relevant press clippings in national and regional media the figures which are presented below speak for themselves.

June 2007 18 clippings in total, which is 1 clipping in every 1.67 days

July 2007 27 clippings in total, which is 1 clipping in every 1.11 days

August 2007 35 clippings in total, which is 1 clipping in every 0.86 days
(more than one clipping per day)

In addition and perhaps more importantly the programme receives extensive coverage at the local level and is frequently covered in the local press and on local media and television stations. For example during the reporting period there have been two interviews by the Programme Manager (Tom Thorogood) for the regional weekly NAŠA REČ and one 35 minutes interview for local TV FOCUS, Vranje, Bujanovac, Vladicin Han.

3.6 Monitoring and Evaluation

The target set in the last report for this period were

- To act upon the recommendations in the external review and make a formal request for a no cost extension of the programme.

This has been completed with the no cost extension having been requested from all the programme donors. The other follow up from the mid term review has been the implementation of the process of recruiting an international advisor for the Center for the Development of Jablanica and Pcinja Districts.

3.7 Cooperation With Other International Agencies

There is ongoing cooperation with other international and local agencies working in the region with MIR2 actively participating in the International Agency Meeting that is held approximately once every six weeks to two months.

MIR2 also coordinates well with the other international organisations that are not present in South Serbia. For example during the last quarter contacts have been established with representatives of the exchange programme and the intention is that some joint work can be done in the following areas

- Development of training materials for local government officials
- Creation of a database of trainers for the delivery of training sessions to local government officials

4. Summary of Inputs Deployed in Current Reporting Period

For detailed information on the inputs deployed in the current reporting period refer to the tables presented in annex V

5. Project Planning for Next Reporting Period

5.1 Activities to be Undertaken and Outcomes to be Achieved

During the next reporting period the key milestones for each of the activities that make up the programme proposal will be as follows

Activity 1.1: Regional Development Entity

- Initial meetings with regional WG and steering group on revision of regional strategy
- INDOC Center up and running
- International Advisor recruited
- Center to apply for at least two calls for proposals
- Organize the second training for Project Managers on Project Cycle Management

Activity 1.2: Regional Guarantee Fund

- Make a final decision on whether this activity will be supported further or not.

Activity 1.3: Joint Infrastructure Project

- Feasibility study on tourism (in its final stage)
- Feasibility study on the barriers for investments (finished and presented to the stakeholders)
- Pre-feasibility study on water supply for Presevo and Bujanovac (in the final stage)
- Feasibility study on solid waste management for Pcinja district (in the initial stage)

Activity 2.1: Embedded Capacity for Strategic Planning:-

- To have Strategic plans in Bujanovac and Bosilegrad approved by the respective municipal assemblies
- To have launches of the strategic plans completed in all locations where Strategic Plans were created.

Activity 2.2: Municipal Projects to Catalyse Sustainable Economic and Social Development:-

- To have 100% of the total budget for sub projects ratified by the steering committee
- To have begun implementation on 90% of sub projects

Activity 3.1: Improved Administration

- To have drafted external communication strategies in at least 8 municipalities
- To have five workshops (Financial Management, Project Management, Communication and General Management 2x) implemented in the September-November period
- To continue with technical assistance to financial departments
- In follow up to the General Management Training negotiate with several pilot municipalities establishing reporting and monitoring systems

Activity 3.2 : Improving Management of Agricultural Sector Development

- Ongoing implementation of the sub projects

Activity 4.1: Establishment of Citizen Assistance Centres

- construction works begun in Surdulica
- Surdulica CAC staff trained on the use of software and to have begun entering the data into the databases
- Bosilegrad notary and registry staff have entered target years into the databases
- Bojnik CAC staff has entered target years in their databases

Activity 4.2: Strengthening of Citizen Assistance Centres :

- both internal and external guides completed
- equipment and trainings that are necessary for both the urban departments in Leskovac and Vranje identified.

Visibility

- Donors visits, high profile media events
- Project openings
- Contract signings
- Raising awareness campaign/s for The Center for the Development of Jablanica and Pcinja Districts
- Bringing PG Mreža to the Region

Monitoring and Evaluation

- To implement the next round of the Municipal Capacity Index

Finally it should be stated that from a management perspective one of the key issues for the next reporting period is to have the no cost extension approved by all donors. In addition the necessary staffing and management changes will have been communicated to all the staff.

5.2 Summary of Inputs to be Deployed

Table Five Summary of Inputs to be Deployed

Activity	Inputs to be Deployed
Activity 1.1: Regional Development Entity	MIR2 staff International and local consultants
Activity 1.2: Regional Guarantee Agency for Southern Serbia	MIR2 staff
Activity 1.3: Joint Infrastructure Project	Staff from Regional Development Agency with the support of MIR2 staff. International and local consultants and companies
Activity 2.1: Embedded Capacity for Strategic Planning	MIR2 Staff Local consultants
Activity 2.2: Municipal Projects to Catalyse Sustainable Economic and Social Development	MIR2 staff Local contractors
Activity 3.1: Improving Universal Management and Communication Skills	MIR2 staff Local Service Provider International consultants
Activity 3.2: Improving Management of Agricultural Sector Development	MIR2 staff Local consultants
Activity 4.1: Establishment of Citizen Assistance Centres	MIR2 staff Local contractors
Activity 4.2: Strengthening of Citizen Assistance Centres	MIR2 staff Local consultants

6. Assessment of Progress Towards Planned Results

For an assessment of the progress towards planned results the reader should refer to the comments attached to the gant charts that are provided in annex III and the overall results performance report that is provided as part of annex VII.

7. Conclusions

During the last quarter although many municipal staff took their summer breaks there was significant progress in the implementation of sub projects five projects have now been completed and another twenty two have been signed. The impact of this is reflected in the increased expenditures on the sub project line and the high level of visibility that the programme has received during the reporting period. Activities in all other areas were obviously affected by the holiday season but this to a degree, certainly in regard to components three and four had been anticipated and planned around. There will be significant activity in terms of the delivery of training programmes between now and the end of the year. The support of the Center for the Development of Jablanica and Pcinja Districts continues and with several regional projects having started or about to start the next quarter will be a time of intense activity.

The key challenges during the next reporting period will be to continue the momentum that has been developed during the last three months. The introduction of an international advisor to the Center and the ongoing implementation of several regional projects will give these activities a further boost. In terms of component three "Improved Municipal Management" there will be at least four training programmes delivered in the next quarter and significant activities in design of these programmes as well as the relevant follow up activities.

External factors that the programme will be engaging with in the next quarter will be the call for proposals by the National Investment Plan (NIP) as well as the likelihood that the Neighbourhood Programme will have another call for proposals. Both of these initiatives offer municipalities in the region the opportunity to access significant investment funding.

Finally the situation and the ongoing negotiations concerning Kosovo will continue to have an impact on the programme area. In this regard the need to maintain a watching brief on what is happening on the other side of the boundary line is of paramount importance.

Annex I Financial Report

MIR II Total Expenditure Report as of 31 August 2007				
Description	Total Budget (USD)	Total Expenditures (USD)	Expenditure in %	Balance

MIR2 Quarterly Report 1 June 2007 – 31 August 2007

ACTIVITY 1				
1. Programme Management				
1.1 International Staff				
1.1.1 Programme Manager - 71100	401,637	262,047	65%	139,590
1.2 Local Staff				
1.2.1 DPM	94,246	62,742	67%	31,504
1.2.2 Operations Manager	92,257	62,446	68%	29,811
1.3 Admin Support Staff				
1.3.1 Three Finance & Audit Assistants	134,808	96,092	71%	38,716
1.3.2 IT Assistant	49,708	33,400	67%	16,308
1.3.3 Admin & Procurement Assistant	58,019	39,890	69%	18,129
1.3.4 Receptionist	49,310	33,206	67%	16,104
1.3.5 Logistics Assistant - 71400	26,667	28,513	107%	-1,846
1.3.6 Two Drivers - 71400	71,345	46,594	65%	24,751
1.3.7 Programme Assistant - 71400	51,696	33,982	66%	17,714
1.3.8 Guards (4) & one Cleaner (Total of five staff = 120 months) - PERLOC	78,339	53,262	68%	25,077
1.3.9 Translation Services - 71300	15,965	7,768	49%	8,197
1.3.10 Technical Support Services - 71300	21,930	14,287	65%	7,643
1.4 International Consultants				
1.4.1 Monitoring & Evaluation Consultant	32,807	32,498	99%	309
1.4.2 Change Management	24,854	22,675	91%	2,179
1.5 Staff Development & Travel				
1.5.1 Staff Training/Conferences	35,088	17,631	50%	17,457
1.5.2 Travel	17,544	15,911	91%	1,633
1.6 Administrative Costs				
1.6.1 Office Rent	109,357	69,834	64%	39,523
1.6.2 Utility Costs Electricity	83,509	53,539	64%	29,970
1.6.3 Computer Equipment	22,222	16,851	76%	5,371
1.6.4 Vehicle Maintenance & Fuel	119,298	81,853	69%	37,445
1.6.5 Stationery etc	15,906	9,301	58%	6,605
1.6.6 Updating Programme Management Unit Software	2,924	0	0%	2,924
1.6.7 Visibility	116,959	59,345	51%	57,614
Sub Total	1,726,394	1,153,667	67%	572,728
ACTIVITY 2				
2. Regional Cooperation -				
2.1.1 National Component Leader - 71400	155,205	26,659	17%	128,546
2.2 Dev Regional Entity				
2.2.1 International Consultants - 71100	24,327	23,085	95%	1,242
2.2.2 RSC Meetings (8) - 72100	2,573	2,758	107%	-185
2.2.3 Establishment Of Regional Development Agency	328,298	111,586	34%	216,712
2.2.4 Support of Coordination Body	81,871	38,115	47%	43,756
2.3 Regional Gaurantee Fund				
2.3.1 Support of Guarantee Fund - 72100	261,506	21,029	8%	240,477
2.3.2 Programme Staff One Staff Member	37,895	412	1%	37,483
2.4 Joint Infrastructure Project				

MIR2 Quarterly Report 1 June 2007 – 31 August 2007

2.4.1 International Consultants	39,766	0	0%	39,766
2.4.2 Baseline Survey	24,283	0	0%	24,283
2.4.3 Study Tour Twenty People	46,784	47,688	102%	-904
2.4.4 Financing Regional Waste Management Strategy/Plan	281,221	451	0%	280,770
Sub Total	1,283,730	271,783	21%	1,011,946
ACTIVITY 3				
3. Strategic Planning				
3.1.1 International Component Manager - 71100	206,316	185,491	90%	20,825
3.2 Embedded Capacity for Strategic Planning				
3.2.1 International Consultants (Strategic Planning)	54,678	51,843	95%	2,835
3.2.2 Sectoral International Consultants	0	0	0%	0
3.2.3 Local Consultants	43,860	21,834	50%	22,026
3.2.4 Raising Awareness	36,129	10,408	29%	25,721
3.2.5 Purchase of Two Vehicles	0	0	0%	0
3.2.6 PIU Support and Maintenance	190,863	143,197	75%	47,666
3.3 Municipal Projects				
3.3.1 Project Fund - 72100	3,751,353	390,039	10%	3,361,314
Sub Total	4,283,199	802,812	19%	3,480,387
ACTIVITY 4				
4. Improved Municipal Management				
4.1.1 International Component Manager - 71100	139,883	133,566	95%	6,317
4.2 Improving Universal Management & Communication Skills				
4.2.1 Contract with International Training Provider	347,953	104,735	30%	243,218
4.2.2 Contract with local service providers	116,959	108,778	93%	8,181
4.2.3 Study tours	116,959	35,422	30%	81,537
4.2.4 Production of manuals	58,480	0	0%	58,480
4.2.5 Training events	116,959	95,137	81%	21,822
4.2.6 Addressing certain Specific training needs	116,959	26,087	22%	90,872
4.3 Improving Agricultural Support in Municipalities				
4.3.1 Increased Capacity Development of Municipal Ag Advisors	286,057	178,775	62%	107,282
4.3.2 Two Technical Support Staff - 71400	40,444	30,433	75%	10,011
Sub Total	1,340,654	712,933	53%	627,720
ACTIVITY 5				
5. Improved Delivery of Municipal Administrative Services				
5.1 Establishment of CACs				
5.1.1 CAC Advisor - 71400	53,684	35,505	66%	18,179
5.1.2 Renovation Costs	175,439	37,495	21%	137,944

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5.1.3 Training & Software	58,480	59,009	101%	-529
5.2 Strengthening of CACs				
5.2.1 Conference	23,392	14,050	60%	9,342
5.2.2 International Consultants	59,649	0	0%	59,649
Sub Total	370,643	146,059	39%	224,585
ACTIVITY 6				
6. Staffing Costs (Split amongst all three components)				
6.1 Facilitators & Supervisors				
6.1.1 Facilitators (13) 13 staff x 24 months = 312	393,801	327,644	83%	66,157
6.1.2 Supervisors (4) 4 staff x 24 months = 96	249,965	162,064	65%	87,901
6.2 Technical Team (5)				0
6.2.1 Training Managers (2) 2 staff x 24 = 48	95,836	51,201	53%	44,635
6.2.2 Public Relations Assistant	61,041	39,650	65%	21,391
6.2.3 Engineers (2) 2 staff x 24 = 48	53,684	35,940	67%	17,744
Sub Total	854,327	616,499	72%	237,828
ACTIVITY 7				
7. Programme Evaluation & Audit -				
7.1 Programme Evaluation	70,175	32,965	47%	37,210
7.2 Programme Audit	58,480	0	0%	58,480
7.3 Baseline and Follow Up Surveys	58,480	0	0%	58,480
Sub Total	187,135	32,965	18%	154,170
Direct Programme Cost	10,046,082	3,736,718	37%	6,309,364
General Management Services (GMS) 7%	703,233	261,570	37%	441,655
Overall Total Budget	10,749,315	3,998,288	37%	6,751,019

The budget reported upon here is the new amended budget.

Annex II Logical Framework

	Intervention Logic	Verifiable Indicators	Sources of Verification	Assumptions	Results
Overall Objective	To contribute to the implementation of the Law on Local Self-Government by strengthening local good governance in southern Serbia in terms of delivery of services to citizens and local and inter-municipal stewardship of social and economic development	<ul style="list-style-type: none"> Improvement of at least 15% between month 2 and month 23 on a municipal capacity index-type tool tailored for southern Serbia based on SLGRP example 	Survey of municipalities conducted and analysed in M2 and M23	Other projects that, with MIR, aim to improve governance are implemented successfully	1. Municipal Capacity Index completed and two rounds completed in all 13 of the programme municipalities
Project Purpose	Southern Serbia municipalities, individually and jointly, plan and take strategic action to achieve the sustainable economic and social development of the region and to fulfil their obligations to citizens	<ul style="list-style-type: none"> At least 9 municipalities implemented municipal development projects, conforming to the identified socially inclusive priorities and adhering to strategic development principles, by month 23 Municipalities jointly planned and drafted a realistic regional (involving at least 4 municipalities) infrastructure development project by month 23 Municipalities legislated (via Municipal Assembly) organisational reforms in favour of better services to citizens between month 2 and month 23 	Contracts; programme records; Regional Steering Committee minutes; Municipal Assembly official record	Political leaders willing to allocate most resources according to technical, rather than political, criteria	<ol style="list-style-type: none"> Strategic plans approved by the Municipal Assemblies(or interim council in the case of Leskovac) in ten locations As of August 30, 34 priority sub projects approved by steering committee of which five have been completed Of the regional projects one regional waste management feasibility study for Pcinja District has been tendered. The second water supply for

	Intervention Logic	Verifiable Indicators	Sources of Verification	Assumptions	Results
					Preseco and Bujanovac on this a consultant is being engaged to do a prefeasibility study. The third project for development of a sewage network around Vlasina lake has been submitted to NIP.
Results	1. Municipal and district stakeholders co-operate to implement joint actions to address key regional development problems and are prepared to formalise or institutionalise their co-operation on regional development	<ul style="list-style-type: none"> • Municipal and district leaders launched by month 23 a regional development agency • Municipal and district leaders decided by month 23 whether to launch a fully elaborated, joint infrastructure development project • SSRGF is reformed according to principles outlined in Reinprecht Report by month 23 	RSC minutes; SSRGF articles of incorporation & other foundation documents	Economic and political stability continues (no conflict or sudden negative changes occur)	<ol style="list-style-type: none"> 1. RDA formed, registered (Nov 29) and launched (Nov 17) 2. Of the three projects developed two have been tendered. More regional projects are being developed to submit to NIP 3. Concept developed on the Guarantee Fund for discussion with programme stakeholders.
	2. Municipalities have better internal capacity to gather and analyse data, assess development potentials and soundly plan and implement specific strategic development actions on the basis of extensive consultations with civil society	<ul style="list-style-type: none"> • At least 5 municipalities approve sound Strategic Sustainable Development Plans developed via an internal strategic planning process by month 23 • At least 9 municipalities identified, via a participative process, development priorities by month 12 	Municipal Assembly records; Programme documents	Willingness of municipal officials to consult with civil society is genuine	<ol style="list-style-type: none"> 1. Nine municipal assemblies and one interim council approved strategic plans 2. As of August 30 34 priority sub projects approved by the steering committee. Of these five have been completed and contracts

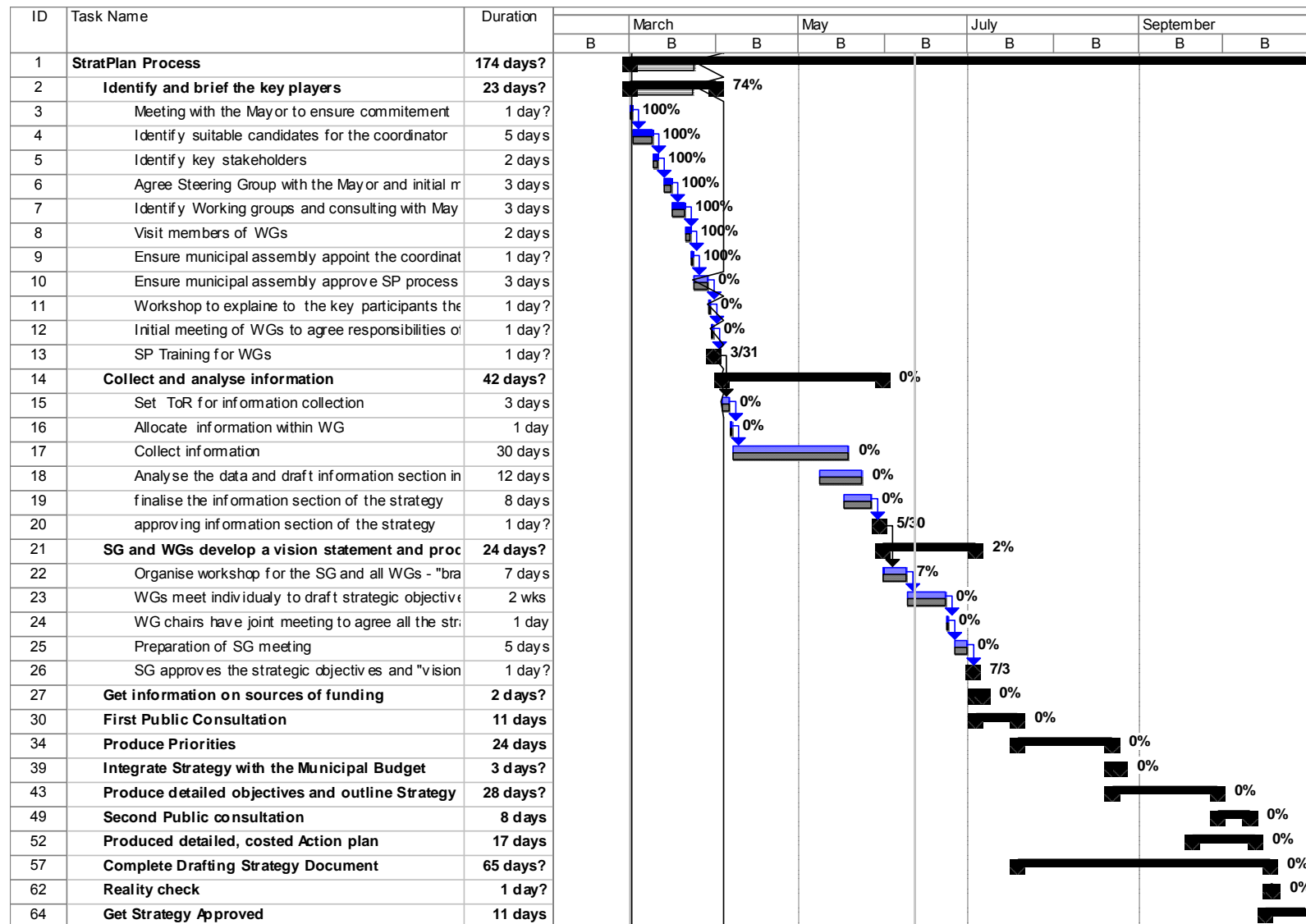
	Intervention Logic	Verifiable Indicators	Sources of Verification	Assumptions	Results
					have been signed on another 22.
	3. Municipal ability to communicate with citizens and manage staff, projects, development sectors and finances is improved	<ul style="list-style-type: none"> • At least 50% of municipalities established a public relations department or position by month 23 • Municipal staff attitudes towards the management practices of senior staff improved by 20% from month 2 to month 23 • The number of project proposals drafted by municipal staff (i.e. not by outside consultants) increased by 40% from month 2 to month 23 • 25% of municipalities introduced and used new, modern financial management tools by month 23 • 8 municipalities applied for and delivered/hosted specific training events based on self-identified needs by month 23 • 70% of municipal agriculture staff participating in the MIR Agricultural Sector Development module passed the written and practical tests administered throughout the programme period • 20% more farmers from individual municipalities access the available agricultural grants and credits in month 23 in comparison to month 2 • The number of registered farmers across the region increased by 20% between month 2 and month 23 • The number of active farmers groups (either associations or registered cooperatives) across the region increased by 20% between month 2 and month 23 	Municipal records; Survey of municipal staff conducted and analysed in M2 and M23; Records on content and quality of municipal sub-projects; Project Facilitator observations; Municipality Agriculture Departments'/Ministry of Agriculture registration records; agriculture grant and credit programme public records	Municipality willing to implement organisational reforms to accompany new competencies	<ol style="list-style-type: none"> 1. 34 sub projects developed by municipal staff and approved by MIR2 project steering committee. 2. 41 municipal staff participating in the agricultural training. All have passed the written tests at the end of the training and 24 have handed in at least one piece of homework. 19 project proposals submitted for funding and ten awarded grants. 3. Four training programmes on the four different sectors have been designed and are currently being implemented.
	4. Citizens can swiftly obtain common municipal services in equipped and well-performing Citizen Assistance Centres (CACs)	<ul style="list-style-type: none"> • 20% more municipalities use IT systems to provide citizen records or permits in month 23 in comparison to month 2 • Citizen satisfaction with services provided by municipalities increased by 20% from month 2 to month 23 	Survey of municipalities and citizen satisfaction survey conducted and analysed in M2 and M23	Municipalities willing to fulfil their role in achieving a successful CAC (and not viewing it as a gift of equipment and furniture)	<ol style="list-style-type: none"> 1. Initial survey completed on performance of CACs. 2. Bojnik CAC completed and established. All agreements on Surdulica CAC reached and

	Intervention Logic	Verifiable Indicators	Sources of Verification	Assumptions	Results
					building permits granted. Tender will be launched shortly. 3. First draft of manuals on obtaining building permits has been completed.
Activities	<p>1. Facilitate regional co-operation for development 1.1 Facilitate establishment of regional development agency 1.2 Leverage improvements of Regional Guarantee Fund in support of sustainable development 1.3 Facilitate launch of joint infrastructure project</p> <p>2. Build municipal capacity to strategically plan for development 2.1 Assist municipal officials to gather data, analyse, plan and/or prioritise measures for long-term development and produce strategic plans accordingly 2.2 Provide resources and technical assistance to municipalities to design and implement projects in support of strategic development plans or priorities</p>	<p><u>Means:</u> Technical Assistance ICT Equipment Furniture (see activity schedule)</p>	<p><u>Costs:</u> Lump sums Reimbursables Direct costs (see budget)</p>	<p>Municipal leaders willing and able to meet on 4-monthly basis</p> <p>Co-ordination Body willing to drive process</p> <p>SSRGF willing to undergo reform in mission and operations</p> <p>Municipal officials willing to participate in preparatory process to prepare joint infrastructure project</p> <p>Municipal officials willing to go beyond their TORs to participate in intensive strategic planning process</p> <p>Municipal leaders willing to dedicate staff time to capacity building efforts</p> <p>Municipalities want establishment of CACs</p>	<p>1.1 Center established and launched 1.2 Legal study implemented 1.3 Seven priority projects agreed upon. Three priority projects written up and submitted and Terms of reference developed for a further two.</p> <p>2.1 Strategic plans approved by municipal assemblies in Ten locations 2.2 34 sub projects approved by PSC. Five of these have been completed and implementation has begun on another 22.</p>

	Intervention Logic	Verifiable Indicators	Sources of Verification	Assumptions	Results
	<p>3. Build municipal capacity to manage and communicate</p> <p>3.1 Design and implement training and consulting programme to achieve improved management and communication performance</p> <p>3.2 Design and implement training programme to raise ability of municipal agriculture department staff</p> <p>4. Improve delivery of municipal administrative services</p> <p>4.1 Establish new Citizen Assistance Centres in municipalities lacking such facilities</p> <p>4.2 Propose and facilitate improvements to administrative processes behind services of CACs</p>			<p>Pilot municipality interested in streamlining administrative processes</p>	<p>3.1 Project Cycle Management training completed. Financial Management training 75% implemented. General Management Training design completed and initial discussions held with mayors. Communications learning curriculum developed and first workshop and follow up missions completed</p> <p>3.2 Training programme completed. Grant scheme call for proposals completed and successful applicants awarded grants.</p> <p>4.1 CAC established in Bojnik and further support provided</p>

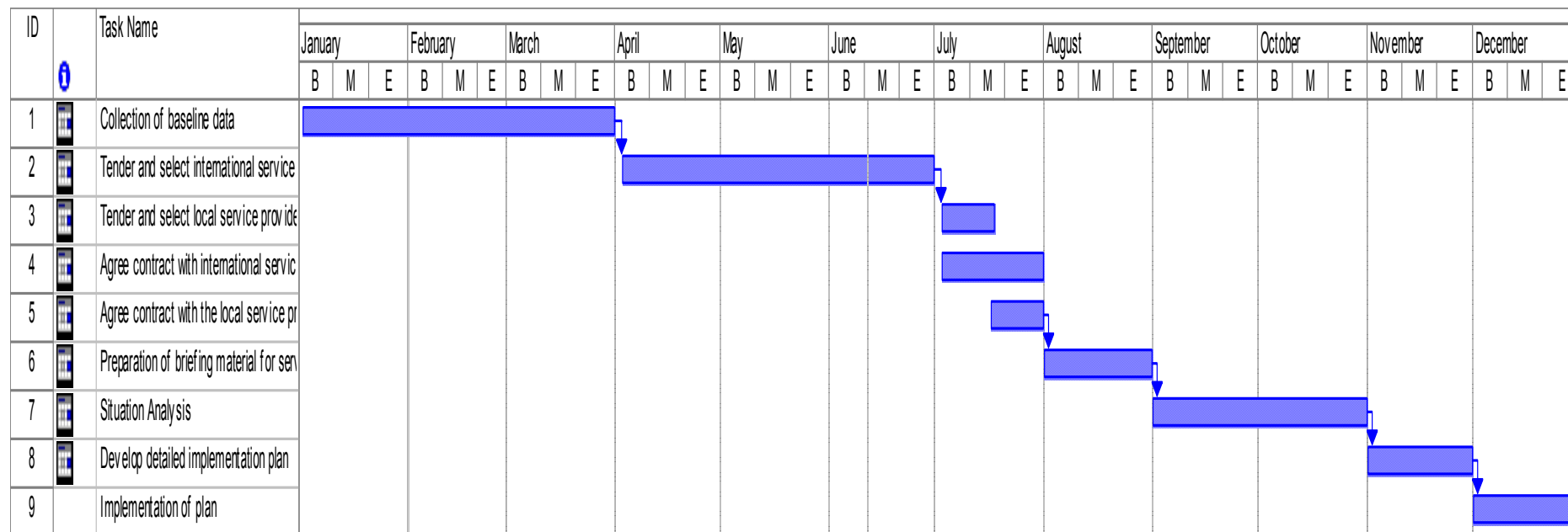
	Intervention Logic	Verifiable Indicators	Sources of Verification	Assumptions	Results
					to Crna Trava, Bosilegrad Trgoviste. Implementation will begin soon in Surdulica 4.2 First draft on obtaining building permits completed for the four pilot municipalities
				Pre-condition: Ministry of Finance commits money to Municipal Development Funds, representing the municipal contribution for sub-projects (Component 2)	

Gant Chart – Component Two Activity 2.1



The strategic planning process has now been completed in eleven of the municipalities with the plan having been endorsed by the assembly in ten of those locations. Thirty four sub projects have been developed and submitted to the PSC. The focus of this part of the programme is now very much on project implementation.

Gant Chart – Component Three



ID	Task Name	January			February			March			April			May			June			July			August			September			October			November			December		
		B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E	B	M	E			
9	Implementation of plan	[Task bar from Jan 1 to Dec 31]																																			

Despite delays and changes to the original plan the implementation of the learning programme is not significantly behind schedule. Of the four learning components the full cycle has been implemented for the Project Cycle Management, 75% has been completed for the Financial Management, the first training and follow up visits have been completed for the communication learning programme and the design work has been completed for the General Management Curriculum and an initial discussion held with all the mayors during the study tour to Prague earlier in the year.

Gant Chart – Component Four

Activity 4.1

ID	Task Name	Duration	Start	January 2006			April 2006			July 2006			October 2006		
				B	M	E	B	M	E	B	M	E			
1	CAC Survey	32 days?	Mon 1/2/06	[Bar]											
2	Establishment of CACs	522 days?	Mon 1/2/06	[Thick black bar]											
3	Identification of needs	42 days?	Mon 1/2/06	[Bar]											
4	Develop plan	90 days?	Wed 3/1/06		[Bar]										
5	Implementation	280 days?	Wed 7/5/06							[Bar]					

ID	Task Name	Duration	Start	January 2007			April 2007			July 2007			October 2007		
				B	M	E	B	M	E	B	M	E			
5	Implementation	280 days?	Wed 7/5/06	[Bar]											
6	Review and support of CACs	110 days?	Wed 8/1/07									[Bar]			

Activity 4.2

ID	Task Name	Duration	Start	January 2006			April 2006			July 2006			October 2006		
				B	M	E	B	M	E	B	M	E			
1	CAC Survey	32 days?	Mon 1/2/06	[Bar]											
7	Building permitt survey	43 days?	Wed 2/15/06		[Bar]										
8	Design of activities	122 days?	Fri 4/14/06				[Thick black bar]								
9	Analysis of survey	24 days?	Fri 4/14/06		[Bar]										
10	Prepare and plan stakeholders	17 days?	Fri 5/19/06					[Bar]							
11	Stakeholder conference	2 days?	Tue 6/13/06												
12	Meetings of municipal staff	24 days?	Thu 6/15/06						[Bar]						
13	Draw Up plan	30 days?	Wed 7/19/06								[Bar]				
14	Consult service provider on pl	23 days?	Thu 8/31/06									[Bar]			
15	Implement activities	326 days?	Mon 10/2/06										[Bar]		

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ID	Task Name	Duration	Start	January 2007			April 2007			July 2007			October 2007		
				B	M	E	B	M	E	B	M	E			
15	Implement activities	326 days?	Mon 10/2/06												

Activity 4.1 is progressing as planned the CAC in Bojnik is now established and Bosilegrad, Crna Trava and Trgoviste have all been assisted in improving the services they offer. The only delay is with the development of the CAC works should have begun during the next quarter.

Activity 4.2 The two activities here that have been identified are

1. Development of manuals outlining the necessary steps that need to be taken when obtaining a building permit
2. Providing training and equipment to both Urban Institutes in Leskovac and Vranje thus enabling them to digitalize the municipal plans.

On the above at the present time the first drafts of the manuals have been completed and feedback and comments are currently being collected.

Annex IV Plan of Operations for the Next Period

Refer to the main body of the text section 5.1

Annex V Resource Utilization Report 1 and 2

RESOURCE UTILISATION REPORT 1

Project title: Municipal Improvement & Revival Programme Phase II (MIR2)	Contract No:				Country: Serbia		Page:	
Planning period:	Prepared on: 31/08/07							
ACTIVITIES IMPLEMENTED & TIME FRAME	PERSONNEL INTERNATIONAL		PERSONNEL LOCAL		EQUIPMENT AND MATERIAL		OTHER	
	Planned	Utilised	Planned	Utilised	Planned	Utilised	Planned	Utilised
Activity 2.1 Strategic Planning	1 Project Manager 24 months	21 months	1 Deputy Programme Manager 24 months	21 months	Vehicles 20	18		
	2 Component Team Leaders 48 months	32 months	1 Operations Manager 24 months	21 months	13 PIUs	13 PIUs		
	International Strategic Planning consultant	Total 67 days	1 Component Manager	0 months	Computers 67	Computers 67		
	International Organisational Change Consultants (Two people)	Total 20 days	1 Public Relations Assistant 24 months	20 months	Printers 34	Printers 34		
			1 IT Assistant 24 months	21 months	Photocopiers 14	Photocopiers 14		
			3 Finance & Audit Assistants 72 months	50 months	Scanners 11	Scanners 11		
			1 Admin Assistant 24 months	21 months	Cameras 11	Cameras 11		
			1 Logistics	21 months	Mobile phones 29	Mobile Phones 29		
					Lap Tops 7	Lap Tops 7		
					Beamer 3	Beamer 3		

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<p>Activity 1.1 Development of RDA</p>	<p>International Regional Development Consultants (2)</p>	<p>Total 80 days</p>	<p>Assistant 24 months 1 programme assistant 24 months</p>	<p>21 months</p>				
<p>Activity 1.2 Regional Guarantee Fund</p>			<p>Drivers 2 for 48 months</p>	<p>20 months</p>				
<p>Activity 3.1 Improved Municipal Management</p>	<p>International consultant</p>	<p>Total 22 days</p>	<p>Supervisors 4 for 96months</p>	<p>82.5 months</p>				
<p>Activity 3.2 Improving Management of Agricultural Sector Development</p>	<p>International consultant</p>	<p>Total 28.5 days</p>	<p>Facilitators 13 for 24 months = 312 months</p>	<p>207 months</p>	<p>CACs 2</p>	<p>CACs 1</p>		
<p>Monitoring & Evaluation</p>	<p>International consultant</p>	<p>Total 15 days</p>	<p>Engineers 2 for 24 months = 48 months</p>	<p>1 for 21 months</p>	<p>Computers 9</p>	<p>Computers 7</p>		
<p>Monitoring & Evaluation</p>	<p>International consultant</p>	<p>Total 15 days</p>	<p>CAC Advisor 1 for 24 months</p>	<p>21 months</p>	<p>Printers 6</p>	<p>Printers 4</p>		
<p>Monitoring & Evaluation</p>	<p>International M&E consultant</p>	<p>Total 89 days</p>	<p>Guarantee Fund Advisor</p>	<p>0</p>	<p>Scanners 4</p>	<p>Scanners 3</p>		
<p>Monitoring & Evaluation</p>			<p>Component Manager</p>	<p>0 months</p>				
<p>Monitoring & Evaluation</p>			<p>Agriculture Advisor 1 for 24 months</p>	<p>21 months</p>				
<p>Monitoring & Evaluation</p>			<p>Training Manager 2 for 24 months = 48 months</p>	<p>21 months</p>				
<p>Monitoring & Evaluation</p>			<p>Environmental consultant</p>	<p>5 days</p>				
<p>Monitoring & Evaluation</p>			<p>M&E consultant</p>	<p>28.5 days</p>				
<p>Monitoring & Evaluation</p>			<p>Agriculture consultants 52 days</p>	<p>136 days</p>				
<p>Monitoring & Evaluation</p>			<p>Messenger</p>	<p>21 months</p>				
<p>Monitoring & Evaluation</p>			<p>Watchmen</p>	<p>84 months</p>				

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			Cleaning lady	21 months				
			RDA Director	6 months				
			Personal Assistant to RDA Director	1 month				
			Local Governance experts	64 days				

RESOURCE UTILISATION REPORT II

Project title: Municipal Improvement & Revival Programme		Contract No:		Country: Serbia		Page:
Planning period:		Prepared on: 31/05/07		United Nations Development Programme		
RESOURCES/INPUTS	TOTAL PLANNED	PERIOD PLANNED	PERIOD REALISED	TOTAL REALISED	AVAILABLE FOR REMAINDER	
PERSONNEL	Programme Manager (int)		12/05 – 05/07	21 months	3 months	
	Component Manager Strategic Planning (int)		01/06 – 05/07	20 months	4 months	
	Component Manager Improved Municipal Management and Service Delivery		04/06 – 05/07	15 months	9 months	
	Deputy Programme Manager		12/05 – 05/07	21 months	3 months	
	Operations Manager		12/05 – 05/07	21 months	3 months	
	Communications Associate		12/05 – 05/07	20 months	4 months	
	IT Assistant		12/05 – 05/07	21 months	3 months	
	Finance & Audit Assistants (3)		12/05 – 05/07	50 months	24 months	
	Logistics Assistant		12/05 – 05/07	21 months	3 months	
	Admin Assistant		12/05 – 05/07	21 months	3 months	
	Programme Assistant		12/05 – 05/07	21 months	3 months	
	Drivers (2)		12/05 – 05/07	21 months	27 months	
	Supervisors (4)		12/05 – 05/07	82.5 months (4 persons)	13.5 months	
	Facilitators (13)		12/05 – 05/07	207 months (9 persons)	105 months	
	Training Managers (2)		12/05 – 05/07	21 months (two persons)	27 months	
	Engineers (2)		12/05 – 05/07	21 months (one person)	27 months	
	Agriculture Advisor		12/05 – 05/07	21 months	3 months	
Guarantee Fund Advisor			0 month	24 months		
Component Manager			0 months	24 months		
Sub-total						
EQUIPMENT AND MATERIAL	20 vehicles		18 vehicles transferred from MIR and SSMIRP one more to be purchased			
Sub-total						
OTHER INPUTS	11 PIUs established as part of MIR1 and two newly established PIUs. A total of 13 2 CACs	02/06	02/06-05/07	13 PIUs 1 CAC	1 CAC	
Sub-total						

TOTAL					
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Annex VI Resources Utilisation Summary

Project title: Municipal Improvement & Revival Programme Phase II (MIR2)	Contract No:	Country: Serbia	Page:	
Planning period:	Prepared on: 31/08/2007			
REPORTING PERIOD	MAIN ACTIVITIES UNDERTAKEN	CONTRACTOR	INPUTS UTILISED	
			MATERIALS AND EQUIPMENT	OTHER
01/12/07 – 31/08/07	Supporting PIUs	MIR2 staff	Vehicles Computers office equipment etc	MIR2 staff
	Developing visibility materials	MIR2 staff Various local service providers	Vehicles Computers office equipment etc	MIR2 staff
	Establishing an RDA Establishing regional projects	MIR 2 staff and international consultants	Vehicles Computers office equipment etc	MIR2 staff Local Consultants
	Follow up on Regional Guarantee Fund evaluation	MIR2 staff One International Consultant Local Consultants	Vehicles Computers office equipment etc	International consultant MIR2 staff International consultant
	Implementing strategic planning process at the local level in 13 municipalities	MIR2 staff and one international consultant	Vehicles Computers office equipment etc	MIR2 Staff International consultant
	Development of sub project proposals	MIR2 staff and YU Build service provider on project cycle management	Vehicles Computers office equipment etc	MIR2 staff Local Independent Consultants
	Implementation of learning programme on project cycle	YU Build Local trainers	Vehicles	

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	management	MIR2 staff I	Computers office equipment etc	MIR2 staff
	Implementation of learning programme on Financial Management	Halifax Consulting MIR2 staff	Vehicles Computers office equipment etc	MIR staff
	Development of curriculum on General Management training	MIR2 staff, local and international consultants		
	Development of curriculum on communications	Local consultants		
	Implementation of Agricultural learning programme	Independent consultants Local trainers MIR2 staff		
	Establishment of CACs where they do not already exist	MIR2 staff Local architects Local construction firm	Vehicles Computers office equipment etc 9 PCs 4 Printers 3 Scanners 3 Municipal software packs	MIR2 staff
	Improve existing services offered at CACs	MIR2 staff Local consultants Local service providers	Vehicles Computers office equipment etc	MIR2 staff
	Mid Term Review	Two International consultants and one local		
	Implementation of Sub Projects	A variety of Contractors		

Annex VII Overall Result Performance Report

Project title: Municipal Improvement & Revival Programme	Contract No:	Country: Serbia & Montenegro	Page
Prepared on:		Implemented by United Nations Development Programme	
Results	Deviation original plan (+ or -%)	Reason for deviation	Comment on constraints & assumptions
<p><u>Programme Management</u> Inception Phase – Work Planning, Staff Training, Development of Monitoring and Evaluation System Implementation Phase – Project Management and Monitoring Completion Phase – Final Evaluation, Handover and Closure</p> <p><u>Component 1: Regional Co-operation for Development</u></p> <p>Activity 1.1: Regional Development Entity Activity 1.2: Regional Guarantee Agency for Southern Serbia Activity 1.3: Joint Infrastructure Project</p> <p><u>Component 2: Municipality Strategic Planning for</u></p>	<p>M&E plan finalised, MCI complete and 2nd round of questions completed. Mid term review completed in May 2007. Project reports completed and ratified by the steering committee on a quarterly basis.</p> <p>1.1 Agency established as planned 1.2 Evaluation of Guarantee Fund completed and recommendations made. Significant changes to original plan likely 1.3 The programme will support a feasibility study for the development of solid waste management system for Pcinja District. Other regional projects that will be supported are a study on barriers to investment, development of a Tourism Master Plan and a pre feasibility study on water supply for Bujanovac and Presevo</p>	<p>Based on the results of the Mid Term Review a no cost extension has been requested. This will allow</p> <ol style="list-style-type: none"> 1. Programme to properly closed out 2. Greater investment in the Capacity Development of the Centers staff. <p>1.2 Changes necessary due to the poor performance of the existing institution</p>	<p>Timeframe will be a constraint</p> <p>1.2 Likely to be difficulties in agreeing upon changes to the original plan with stakeholders at the local level. A final decision will be made on this during the next quarter.</p>

<p><u>Development</u></p> <p>Activity 2.1: Embedded Capacity for Strategic Planning Activity 2.2: Municipal Projects to Catalyse Sustainable Economic and Social Development</p> <p><u>Component 3: Improved Municipal Management</u></p> <p>Activity 3.1: Improving Universal Management and Communication Skills</p> <p>Activity 3.2: Improving Management of Agricultural Sector Development</p> <p><u>Component 4: Improved Delivery of Municipal Administrative Services</u></p> <p>Activity 4.1: Establishment of Citizen Assistance Centres</p>	<p>2.1 Nine plans approved by Municipal Assemblies and two more expected to be approved shortly. The plan was approved by the Municipal Council in Leskovac</p> <p>2.2 On schedule with 34 projects having been approved by the project steering committee of which five have been completed and contracts signed for another 22..</p> <p>3.1 On schedule project cycle management completed, financial management 75% completed, communication first sessions held. General management still being prepared.</p> <p>3.2 On schedule. Learning course held and completed. Call for proposals completed and grants currently being implemented.</p> <p>4.1 On schedule apart from with the CAC in Surdulica where delays in the issueing of the building permit have delayed this process.</p> <p>4.2 Two main activities to completed</p>	<p>2.1 Due to political problems in the municipality of Trgoviste a simpler process will be implemented there.</p>	
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Activity 4.2: Strengthening of Citizen Assistance Centres	here which will be 1 Development of guides/manuals on the process 2. Digitilization of the plans. Implementation on the first has begun and more background information is still being collected in regard to the second..		
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Annex VIII Update on Sub Project Implementation

							Total committed	Budget	MIR2	RoS/CB	Balance	Exp %	Avg Tec Prg %	Avg Fin Prg %	
MIR2 Approved Projects							(all in €)	3,850,579.43	4,196,852.75	3,207,406.62	989,446.13	346,273.32	91.7	64.5%	27.2%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
#	Projects	Project Code	Score	AP Number	PSC Ratification	Company, Town	Contract value (estimated)	Designs/specs (date)	Tender Start/ Opening	Evaluation of Bids	Contract Start/ Completion	Days (+ ext.)	Technical Progress	Financial Progress	
			77												
1	WPS 'name' constr, Vranjska Banja	VR-045	81	3.2.3.4	21-Dec-06	JP Vodovod - Vranje	68,204.38	26-Jan-07	09-Mar-07 / 19-Apr-07	20-Apr-07	09-Jun-07 / 09-Aug-07	60 days	100%	90%	
1a	Water pressure regulators	VR-045	81	3.2.3.4	21-Dec-06	Inova Beograd	19,297.58	20-Jun-07	9-Aug-07	9-Aug-07	17-Aug-07 / 21-Aug-07	5 days	100%	75%	
2	WS improvement, Lebane	LB-001	93	2.2.3.2	21-Dec-06	PZP Vranje	94,477.59	26-Feb-07	23-Mar-07 / 23-Apr-07	24-Apr-07	03-Jul-07 / 03-Sep-07	65 days	13%	15%	
3	WWT 'name' pump install, Vlasotince	VL-001	n	1.1.5.	21-Dec-06	AD "Celik" Zitoradja	8,001.02	18-Jan-07	12-Feb-07 / 02-Mart-07	7-Mar-07	15-April-07 / 15-May-07	53 days	100%	90%	
4	OS 'Aleks' rehab, Vranje	VR-033	78	4.3.2	21-Dec-06	Pionir - Vlasotince	113,211.72	25-Jan-07	15-May-07 / 14-Jun-07	19-Jun-07	23-Jul-07 / 10-Nov-07	100 days	45%	30%	
5	KG 'Mladost' roof repair, Crna Trava	CT-001	n	2.3.2.1	21-Dec-06	AD "Crna Trava" Leskovac	17,486.86	12-Mar-07	27-Mar-07 / 11-Apr-07	16-Apr-07	14-May-07 / 15-Jun-07	48 days	100%	100%	
6	Green Market 'name', PR	PR-002	93	1.1.2.1.	21-Dec-06	Saba Belca - Presevo	465,851.32	5-Mar-07	23-Mar-07 / 23-Apr-07	08-May-07	09-July-07 / 09-Nov-07	120 days	35%	10%	



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7	WS Chlorine detection, Medvedja	ME-001	95	2.2.2.	21-Feb-07	Aqua Interma Bgd	5,267.70	2-Mar-07	23-Mar-07 / 23-Apr-07	23-Apr-07	30-May-07 / 30-Jun-07	28 days	100%	100%
8	KG 'Djuka Dinic' heating, Bojnik	BO-001	88	5.4.1	21-Feb-07	Coguric-Leskovac	25,369.76	21-Feb-07	23-Mar-07 / 10-Apr-07	13-Apr-07	1-May-07 / 18-May-07	19 days	100%	100%
9	KG 'Hisar' rehab, Leskovac	LE-001	n	6.1.3	21-Feb-07		610,526.91	7-Mar-07	23-Mar-07 / 23-Apr-07	25-Jun-07	10-Aug-07 / 10-Dec-07		0%	0%
9a	Backside works and front yard cleaning	LE-001	n	6.1.3		PZP Vranje	26,878.31		27-Aug-07 / 06-Sep-07	07.09.07	20-Sep-07 / 05-Oct-07	15days		
9b	Repairs on main building	LE-001	n	6.1.3					31-Aug-07 / 1-Oct-07	05.10.07	15.10.07			
9c	Front yard arrangement	LE-001	n	6.1.3					31-Aug-07 / 1-Oct-07	05.10.07	15.10.07			
10	BG Grader	BG-001			21-Dec-06	Korkorado - Beograd	27,026.20		1-Jul-07 / 30-Jul-07	30-Jul-07	15-Aug-07 / 15-Sep-07	30days	0%	0%
11	WS Chlorification, Vlasotince	VL-003	n	1.1.4.	9-Mar-07	Sigma, Kula	85,241.18	1-Mar-07	23-Apr-07 / 30-Apr-07	30-Apr-07, 7-May-07	15-May-07 / 15-Sept-07	120 days	98%	90%
12	OS 'Branko' repairs, VI Han	VH-001	92	4.1.1.	9-Mar-07	Noveco Vranje	74,719.36	15-Feb-07	20-Apr-07 / 21-May-07 new opening 09/Jun/07	17-Jul-07	01-Aug-07 / 20-Oct-07	80 days	85%	25%
13	OS Janic heating system, Vlasotince	VL-002	n	1.2.1.	9-Mar-07	Energosistem Coguric, Leskovac	45,593.50	15-Apr-07	23-May-07 / 15-June-07	15-June-07, 20-June-07	12-Jul-07 / 12-Sep-07	60 days	100%	65%
14	Green Market 'name', Bosilegrad	BG-002	93	1.2.4.2	9-Mar-07	Urban Projekt Vranje, Grad Vranje	59,225.51	20-Aug-07	25-Sep-07 / 25-Oct-07	31-Oct-07	10-Nov-07 / 10-Jan-07		5%	0%
15	Green Market 'name' reconstr, Lebane	LB-002	88	3.2.1	7-Mar-07	Papovic Lebane	109,220.64	5-May-07	26-Jun-07 / 26-Jul-07	30-Jul-07	17-Aug-07 / 17-Dec-07	120 days	30%	0%
16	WS Dubnica repairs, Vranje	VR-025	n		7-Mar-07	Crna Trava Leskovac	82,130.79	26-Mar-07	13-Jul-07 / 13-Aug-07	24-Aug-07	13-Sep-07 / 13-Nov-07	59 days	0%	0%
17	Wholesale Market 'name', Leskovac	LE-002	n	2.3.4	7-Mar-07	PZP Vranje	295,899.52	26-Mar-07	20-Apr-07 / 21-May-07	30-May-07	16-Jul-07 / 16-Sep-07	60days	50%	0%
18	Repairs Proletarska Bridge, Vranje	VR-015	n		7-Mar-07	PZP Vranje	88,434.08	26-Mar-07	19-Jun-07 / 19-Jul-07	25-Jul-07	18-Sep-07 / 18-Nov-07	60days	0%	0%

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19	Main water well, Medvedja	ME-002	98						16-June-07 / 16-July-07	20-Jul-07	02-Aug-07 / 20-Sep-07	45days	80%	0%
				2.2.1.	Mar-07		56,800.55	21-Feb-07						
19a	Construction and installation works					Hidrokontrol - Nis	36,545.62	21-Feb-07	16-June-07 / 16-July-07	20-Jul-07	02-Aug-07 / 20-Sep-08	45 days	80%	0%
19b	Delivery of water meters					INSA Zemun	20,254.93		16-June-07 / 16-July-07	30-Jul-07		2 days		
20	WTP equipment, Vladicin Han	VH-002	n		5-Apr-07		26,798.39	2-Apr-07	13-Jun-07 / 13-Jul-07	14-Jul-07	20-Jul-07 / 20-Sep-07		100%	5%
20a	Flow measurement					WIG, Zemun	3,613.03				10-Jul-07 / 20-Aug-07	40 days	100%	0%
20b	Hydro equipment					NP Co, Nis	4,112.81				29-Jun-07 / 29-Jul-07	30 days	100%	30%
20c	Chlorificatuion					Aqua Interma, Belgrade	19,072.55				24-Jul-07 / 31-Aug-07	45 days	100%	0%
21	Construction SS 'Sezai Suroi'	BU-001	94.2						13-Jul-07 / 13-Aug-07	28-Aug-07	24-Sep-07 / 30-Jan-07	98 days	0%	0%
				1.2.1	Mar-07		515,000.00	2-Jul-07						
22	KG Roof repair, Vladicin Han	VH-003			Mar-07	Bankovic - Crna Trava	48,211.83	2-Apr-07	11-May-07 / 11-Jun-07	15-Jun-07	25-Jul-07 / 20-Sep-07	55days	80%	0%
23	Dairy Market 'Tekija', Vranje - construction works	VR-006	n						31-Jul-07 / 30-Aug-07 new procedure 10.09.07/19.09.07	9/5/2007, new 20.09.07	10-Oct-07 / 25-Dec-07		0%	0%
				3.3.3	Mar-07		144,225.29	10-Jul-07						
23a	Dairy Market 'Tekija', Vranje -procurement of equipment	VR-006	n						1-Oct-07 / 15-Pct-07	18-Oct-07	01-Dec-07 / 25-Dec-07		0%	0%
				3.3.3	Mar-07		21,150.60	10-Jul-07						
24	Green Market, Bojnik	BO-002	n			Papovic Lebane			31-Jul-07 / 30-Aug-07	05 Sep 07	15-Sep-07 / 15-Nov-07		0%	0%
				4.2.1.	Mar-07		71,151.90	23-Jul-07						
25	Vlasina Lake Project Docs, Surdulica	SU-001	n		Feb-07		156,175.00	5-Sep-07	20-Sep-07 / 20-Oct-08	30-Oct-07	15-Nov-07 / 15-Mart-08	120days	0%	0%
26	City Heating repairs 'Toplana', Leskovac	LE-005			Apr-07	Crna Trava Leskovac	226,593.52	11-Jul-07	22-Jul-07 / 22-Aug-07	28-Aug-07	5-Sep-07 / 5-Nov-07	44 days	0%	0%
27	Main Sewage repairs, Trgoviste	TR-001	89.8	/	Apr-07	Saba Belca - Presevo	46,489.96	16-May-07	20-Jul-07 / 20-Aug-07	24-Aug-07	12-Sep-07 / 05-Oct-07	20days	0%	0%

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28	OS 'Kostic' electricity, Leskovac - electricity	LE-003			May-07	Pionir - Vlasotince	27,636.33	9-Jul-07	13-Jul-07 / 20-Jul-07	25-Jul-07	13-Aug-07 / 8-Sep-07	28days	95%	0%
28a	OS 'Kostic' electricity, Leskovac - painting	LE-003			May-07	Pionir - Vlasotince	7,900.00	9-Jul-07	13-Jul-07 / 20-Jul-07	25-Jul-07	13-Aug-07 / 8-Sep-07	28days	95%	0%
29	Ultrasound, Vlasotince	VL-004	n	1.2.2.	May-07	Supervab BGD	49,661.81	25-Jun-07	06-Jul-07 / 05-Aug-07	10-Aug-07	05-Sep-07 / 05-Oct-07	30 days	0%	0%
30	Lomnicki Stream, Vlasotince	VL-005	n	1.1.3.	May-07	Juzna Morava - Nis	44,940.11	20-Jul-07	25-Jul-07 / 22-Aug-07	30-Aug-07	20-Sep-07 / 15-Oct-07	20 days	0%	0%
31	WS 'Svirce' cleaning, Medvedja	ME-003	85	2.2.3.	May-07	Hidrokontrol - Nis	13,428.72	17-May-07	05-Jun-07 / 08-Jun-07	8-Jun-07	19-Jun-07 / 13-Jul-07	15 days	100%	100%
32	Garbage containers, Bojnik	BO-003	93	4.2.3.	May-07	Arkus - Novi Sad	16,802.48	3-Jul-07	06-Jul-07 / 23-Jul-07	25-07-2007	16-Aug-07 / 21-Aug-07	5 days	100%	0%
33	OS 'Vuk' sanitation, Lebane	LB-003	89	7.2.2.6	May-07	Invest produkt - Lebane	23,075.52	Feb-07	22-Jul-07 / 1-Aug-07	5-Aug-07	10-Aug-07 / 30-Aug-07	20days	100%	0%
34	WS 'Gradska' Gradska MZ	CT-002			Jul-07		28,652.82						3%	0%

