



**United Nations Development Programme
Country: Republic of Serbia
2019 Annual Work Plan**

Project Title Advanced Capacity for Accelerated Delivery Initiative (ACADI)

UNDAF Outcome(s): By 2020, there is an effective enabling environment that promotes sustainable economic development, focused on an inclusive labour market and decent job creation

Expected Output(s):
(Those that will result from the project and extracted from the CPD) Improved implementation of local development plans and applied sustainable solutions

Implementing Partner: Public Investment Management Office

Responsible Parties: Public Investment Management Office, UNDP

Atlas Award ID: 00102693 Project ID: 00104644/00108125/00110707 Start date: January 2019 End Date: December 2019 Management Arrangements NIM	Total resources required 2,433,827.02 USD Total allocated resources: 2,433,827.02 USD <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): • Government: 2,433,827.02 USD Unfunded budget: In-kind Contributions:
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Brief Description

As the Government of the Republic of Serbia advances the implementation of its complex development agenda, it has established a new Public Investment Management Office (PIMO) to manage complex cross-sectorial projects. PIMO needs additional advanced capacity to implement projects funded by loans to ensure timely and impactful implementation and to indemnify the Republic of Serbia from the potential interest and charges which would appear in case of slow pace of project implementation. UNDP, with its emphasis on capacity development and knowledge management, will support building of this advanced capacity and provide PIMO with access to its knowledge platforms, rosters of expertise and specializations and facilitate timely delivery of projected results.

Agreed by: _____



12.02.2019.

Agreed by UNDP: _____

12/2/2019

I. ANNUAL WORK PLAN 2019

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2019 USD	
Output 1: Advanced capacity for R&D Infrastructure Investment Initiative supported; Baseline: Lack of technical capacities to implement loans and credit in PIMO office Indicator: 1. Project Implementation Office established (yes/no) 2. # of staff and experts hired in accordance with job classification and ToRs Target: 1. Yes 2. 30 staff and 10 consultants Note: Financed through CEB funds, through the Government of the Republic of Serbia;	1 Activity: R&D infrastructure Investment Up to 40 experts contracted for advancing capacity to deliver loans					UNDP	GoS	National consultants	987,732.00	
		x	x	x	x	UNDP	GoS	Travel	47,706.98	
						UNDP	GoS	Company contracts	14,343.00	
		Support to UNDP Monitoring (DPC 2%)	x	x	x	x	UNDP	GoS	Staff contracts	15,906.68
		General Management Support (3%)	x	x	x	x	UNDP	GoS		31,970.66
		Sub-Total for Output 1								1,097,659.31
Output 2: Advanced Capacity for the Preparation facility supported; Baseline: Lack of technical capacities to implement loans and credit in PIMO office Indicator: 1. Start-up Facility established (yes/no) 2. # of contracts signed for Start-up Facility Target: 1. Yes 2. At least 3 Note: Financed Government of Serbia funds.	2 Activity: Preparation Facility Up to 5 experts contracted for advancing capacity to prepare loans	x	x	x	x	UNDP	GoS	National consultants	148,068.00	
		Support to financial and accounting and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses	25,804.63
		General Management Support (3%)	x	x	x	x	UNDP	GoS		5,216.18
	Sub-Total for Output 2								179,088.81	

UNDP Quality Assurance by UNDP									26,511.00
	Sub-Total for Output 1 and 2								1,303,259.12
Output 3:	3 Activity:								
Enhanced capacities of the Project Development Office in development of technical concept for Belgrade Philharmonic Orchestra (BPO) Baseline: No Indicator: Technical concept for BPO developed and approved (Yes/No) Target: Yes Note: Financed Government of Serbia funds.	Technical concept - ARUP	x	x	x	x	UNDP	GoS	Company contracts	509,849.00
	Short term consultancy	x	x	x	x	UNDP	GoS	Individual consultants	24,000.00
	UNDP support to financial and accounting and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses	23,475.00
	Support to UNDP Monitoring (DPC 4%)	x	x	x	x	UNDP	GoS	Staff contracts	22,292.96
	General Management Support (3%)	x	x	x	x	UNDP	GoS		17,388.51
	Sub-Total for Output 3								597,005.47
Output 4	4 Activity:								
Enhanced capacities of Public Investment Management Office in technical documentation development and performing supervisory role on Research and Development Infrastructure Initiatives. Baseline: -No adequate technical documentation -Limited project supervisory capacities Indicator: 1. # of technical documents developed 2. # of infrastructure initiatives adequately supervised Target: 1. At least 10 technical document developed 2. At least 10 infrastructure supervision's initiated	Technical documentation & supervision	x	x	x	x	UNDP	GoS	Company contracts	473,005.69
	UNDP support to financial and accounting, travel and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses	29,928.07
	Support to UNDP Monitoring (DPC 3%)	x	x	x	x	UNDP	GoS	Staff contracts	15,088.01
	General Management Support (3%)	x	x	x	x	UNDP	GoS		15,540.65
		Sub-Total for Output 4							
	TOTAL PROJECT COST								2,433,827.02