

## Project Document Revision Cover Page

**Project Title:** **Advanced Capacity for Accelerated Delivery Initiative (ACADI) Project Document – Research & Development design and supervision services - Addendum 7**

**Project Number:** **Award: 00102693, Output Project: 00110707**

**Implementing Partner:** **Public Investment Management Office of the Government of the Republic of Serbia**

**Start Date:** 1<sup>st</sup> July 2018 **End Date:** 31<sup>st</sup> December 2022 **PAC Meeting date:**

### 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. PIMO is currently focussing on implementation of a series of Research and Development Infrastructure Investment Initiatives aimed at revitalizing public R&D in Serbia. These investments include upgrading existing research facilities and infrastructure for which proper technical documentation and supervision is needed and is to be covered through this project activity.

The revision of this Project Document relates to extending the duration of the project until 31. December 2022

**Contributing Outcome (UNDAF/CPD, RPD or GPD):**

Contributing Outcome (UNDAF/CPD):

By 2021, there is an effective enabling environment that promotes sustainable economic development, focused on an inclusive labour market and decent job creation

**Indicative Output(s):**

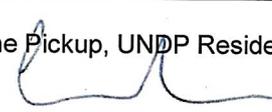
1. Enhanced quality of design documentation and supervision services

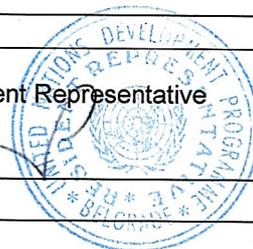
**Indicative Output(s) with gender marker**

GEN 1

<b>Total resources required:</b>	USD 5,226,480.84	
<b>Total resources allocated:</b>	€ 4,500,000.00 (as per UN exchange rate June 2018)	
	<b>UNDP TRAC:</b>	
	<b>Donor:</b>	
	<b>Government:</b>	USD 5,226,480.84
<b>In-Kind:</b>		
<b>Unfunded:</b>		

**Agreed by (signatures):**

Government	UNDP
Marko Blagojevic, Director a.i., Public Investment Management Office	Francine Pickup, UNDP Resident Representative
Date: 	Date: 18.03.2021 



## MULTI-YEAR WORK PLAN <sup>12</sup>

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	Budget per Year				RESPONSIBLE PARTY	PLANNED BUDGET		
		2018	2019	2020	2021		Funding Source	Budget Description	2018-2021USD
Output 4  Enhanced capacities of Public Investment Management Office in technical documentation development and performing supervisory role on Research and Development Infrastructure Initiatives.  <b>Baseline:</b>  -No adequate technical documentation -Limited project supervisory capacities  <b>Indicator:</b>	4.1 Technical documentation & supervision	125,555.76	1,294,432.35	1,137,610.63	2,142,255.02	UNDP	GoS	72100 (Company contract)	4,699,853.76
	4.2 Management costs	-	73,031.87	49,299.92	104,273.90	UNDP	GoS	71400 (Contract staff)	226,605.69

<sup>1</sup> Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

<sup>2</sup> Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

1. # of technical documents developed 2. # of infrastructure initiatives adequately supervised <b>Target:</b> 1. At least 10 technical documents developed 2. At least 10 infrastructure initiatives supervised								
<b>Total programmable</b>	<b>125,555.76</b>	<b>1,367,464.22</b>	<b>1,186,910.55</b>	<b>2,246,528.92</b>				<b>4,926,459.46</b>
<b>Support to UNDP Monitoring, Procurement, Human Resources (3%)</b>	<b>1,800.00</b>	<b>15,088.01</b>	<b>35,505.22</b>	<b>95,400.55</b>				<b>147,793.78</b>
<b>General Management Services (3%)</b>	<b>3,820.67</b>	<b>41,508.21</b>	<b>36,570.39</b>	<b>70,328.33</b>				<b>152,227.60</b>
<b>TOTAL PROJECT COST</b>	<b>131,176.43</b>	<b>1,424,060.44</b>	<b>1,258,986.16</b>	<b>2,412,257.80</b>				<b>5,226,480.84</b>