



**United Nations Development Programme  
Country: Republic of Serbia  
2018 Annual Work Plan - revised**

**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 2018 End Date: December 2018 Management Arrangements NIM	Total resources required 1,845,781.81 USD  Total allocated resources: <ul style="list-style-type: none"> <li>• Regular /UNDP:</li> <li>• Other (donors):</li> <li>• Government: 1,845,781.81 USD</li> </ul> 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.

In 2018 the engagement of highly qualified personnel will be conducted in order to support Public Investment Management Office (PIMO) to manage complex cross-sectorial projects. Also, the development of design for Belgrade Philharmonic building will be completed, as well as development of Technical documentation and Supervision of Works for PIMO infrastructure projects.

Agreed by: \_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_



02/08/2018

## I. ANNUAL WORK PLAN 2018 - REVISED

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 2018 USD
Output 1: Advanced capacity for R&D Infrastructure Investment Initiative supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in PIMO office	<b>1.1 Activity: R&amp;D infrastructure Investment</b> Up to 40 experts contracted for advancing capacity to deliver loans	X	X	X	X	UNDP	GoS	1,044,041.68
<b>Indicator:</b> 1. Project Implementation Office established (yes/no) 2. # of staff and experts hired in accordance with job classification and ToRs	Support to UNDP Monitoring, Procurement, Human Resource and finance (2%)	X	X	X	X	UNDP	GoS	60,925.41
<b>Target:</b> 1. Yes 2. 30 staff and 10 consultants	General Management Support (3%)	X	X	X	X	UNDP	GoS	77,787.17
<b>Note:</b> Financed through CEB funds, through the Government of the Republic of Serbia;	<b>Sub-Total for Output 1</b>							1,234,620.77
Output 2: Advanced Capacity for the Preparation facility supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in PIMO office	<b>2.1 Activity: Preparation Facility</b> Up to 5 experts contracted for advancing capacity to prepare loans	X	X	X	X	UNDP	GoS	103,654.00
<b>Indicator:</b> 1. Start-up Facility established (yes/no) 2. # of contracts signed for Start-up Facility	Support to UNDP financial and accounting, travel and reporting of ACADI	X	X	X	X	UNDP	GoS	26,511.13
<b>Target:</b> 1. Yes	Technical support to the PIU provided					UNDP	GoS	

2. At least 3  
Note: Financed Government of Serbia funds.

<p>Output 3: Enhanced capacities of the Project Development Office in development of technical concept for Belgrade Philharmonic Orchestra (BPO)</p> <p><b>Baseline:</b> No</p> <p><b>Indicator:</b> Technical concept for BPO developed and approved (Yes/No)</p> <p><b>Target:</b> Yes</p> <p>Note: Financed Government of Serbia funds.</p>	<p>General Management Support (3%)</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p>Company contract</p>	<p>3,904.95</p>
<p>Output 4: Enhanced capacities of Public Investment Management Office in technical documentation development and performing supervisory role on Research and Development Infrastructure Initiatives.</p> <p><b>Baseline:</b> -No adequate technical documentation -Limited project supervisory capacities</p> <p><b>Indicator:</b> 1. # of technical documents developed 2. # of infrastructure initiatives adequately supervised</p> <p><b>Target:</b></p>	<p>Sub-Total for Output 2</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p>Company contract</p>	<p>134,070.09</p>
<p>UNDP support to financial and accounting, travel and reporting</p>	<p>UNDP support to financial and accounting, travel and reporting</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p>Service Contract</p>	<p>5,000.00</p>
<p>Support to UNDP Monitoring, Procurement, Human Resources</p>	<p>Support to UNDP Monitoring, Procurement, Human Resources</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p>Staff contracts</p>	<p>16,064.60</p>
<p>General Management Support (3%)</p>	<p>General Management Support (3%)</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p></p>	<p>12,041.85</p>
<p>Output 4 Enhanced capacities of Public Investment Management Office in technical documentation development and performing supervisory role on Research and Development Infrastructure Initiatives.</p> <p><b>Baseline:</b> -No adequate technical documentation -Limited project supervisory capacities</p> <p><b>Indicator:</b> 1. # of technical documents developed 2. # of infrastructure initiatives adequately supervised</p> <p><b>Target:</b></p>	<p>Sub-Total for Output 3</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p>Company contracts</p>	<p>413,436.95</p>
<p>4.1 Technical documentation &amp; supervision</p>	<p>4.1 Technical documentation &amp; supervision</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>UNDP</p>	<p>GoS</p>	<p>Company contracts</p>	<p>60,000.00</p>

1. At least 1 technical document developed 2. At least 1 infrastructure supervision's initiated	Support to UNDP Monitoring, Procurement, Human Resources						x			UNDP	GoS	Staff contracts	1,800.00
	General Management Support (3%)						x			UNDP	GoS		1,854.00
	<b>Sub-Total for Output 4</b>												<b>63,654.00</b>
<b>TOTAL PROJECT COST</b>												<b>1,845,781.81</b>	