



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"> • Regular /UNDP: • Other (donors): • Government: 1,845,781.81 USD Unfunded budget: In-kind Contributions:
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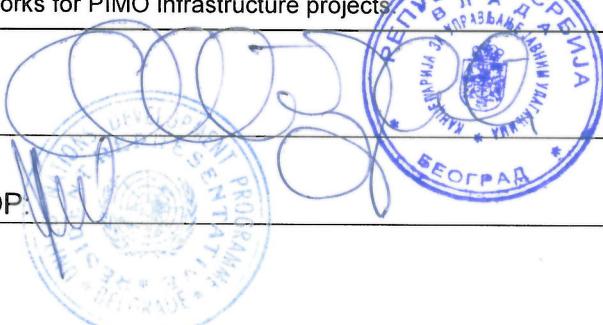
Brief Description

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.

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	PLANNED ACTIVITIES	Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2018 USD
And baseline, indicators including annual targets	List activity results and associated actions								
Output 1:	1.1 Activity: R&D infrastructure Investment Up to 40 experts contracted for advancing capacity to deliver loans	x	x	x	x	UNDP	GoS	National consultants	1,044,041.68
Baseline: Lack of technical capacities to implement loans and credit in PIIMO office						UNDP	GoS	Travel	60,925.41
Indicator: 1. Project Implementation Office established (yes/no) 2. # of staff and experts hired in accordance with job classification and ToRs						UNDP	GoS	Company contracts	77,787.17
Target: 1. Yes 2. 30 staff and 10 consultants						UNDP	GoS	Staff	15,906.68
Note: Financed through CEB funds, through the Government of the Republic of Serbia;	Sub-Total for Output 1								35,959.83
									1,234,620.77
Output 2:	2.1Activity: Preparation Facility Up to 5 experts contracted for advancing capacity to prepare loans	x	x	x	x	UNDP	GoS	National consultants	103,654.00
Baseline: Lack of technical capacities to implement loans and credit in PIIMO office									
Indicator: 1. Start-up Facility established (yes/no) 2. # of contracts signed for Start-up Facility						UNDP	GoS	National consultants	26,511.13
Target: 1. Yes						UNDP	GoS	Company contracts	

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

	General Management Support (3%)	x	x	x	x	UNDP	GoS		3,904.95
	Sub-Total for Output 2								134,070.09
Output 3:	Enhanced capacities of the Project Development Office in development of technical concept for Belgrade Philharmonic Orchestra (BPO)	x	x	x	x	UNDP	GoS	Company contract	377,830.50
Baseline: No		x	x	x	x			Service Contract	5,000.00
Indicator: Technical concept for BPO developed and approved (Yes/No)						UNDP	GoS	National Consultants	2,500.00
Target: Yes									
Note: Financed Government of Serbia funds.									
	Support to UNDP Monitoring, Procurement, Human Resources	x	x	x	x	UNDP	GoS	Staff contracts	16,064.60
	General Management Support (3%)	x	x	x	x	UNDP	GoS		12,041.85
	Sub-Total for Output 3								413,436.95
Output 4	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		x	x			UNDP	GoS	Company contracts	60,000.00
Indicator: 1. # of technical documents developed 2. # of infrastructure initiatives adequately supervised									
Target:									

