



**United Nations Development Programme  
Country: Republic of Serbia  
2020 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 2020 End Date: December 2020 Management Arrangements NIM	Total resources required <b>2,772,429.07 USD</b>  Total allocated resources: <b>2,772,429.07 USD</b> • Regular /UNDP: • Other (donors): • Government: <b>2,772,429.07 USD</b>  Unfunded budget: In-kind Contributions:
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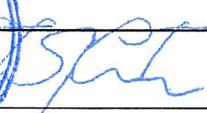
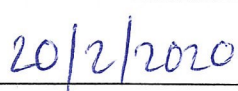

**Brief Description**

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 2020, the number of technical staff employed on the ACADI project will be around 40, while the plan is to develop at least 3 technical documentation and contract 6 expert supervision on R&D initiatives.

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

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

## I. ANNUAL WORK PLAN 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2020 USD
<p>And baseline, indicators including annual targets</p> <p>Output 1: Advanced capacity for R&amp;D Infrastructure Investment Initiative supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in PIMO office</p> <p><b>Indicator:</b> 1. Project Implementation Office established (yes/no) 2. # of staff and experts hired in accordance with job classification and ToRs</p> <p><b>Target:</b> 1. Yes 2. 30+ staff and 10 consultants</p> <p>Note: Financed through CEB funds, through the Government of the Republic of Serbia;</p>	<p><b>1 Activity: R&amp;D Infrastructure Investment</b> Up to 40 experts contracted for advancing capacity to deliver loans</p> <p>1.2 Activity: Support to UNDP financial, accounting, procurement, travel and reporting of ACADI</p> <p>Direct Project Costs (2%)</p> <p>General Management Support (3%)</p> <p><b>Sub-Total for Output 1</b></p>					UNDP	GoS	National consultants (71400)	930,490.56
		x	x	x	x	UNDP	GoS	Travel (71600)	32,821.80
						UNDP	GoS	Company contracts (72100)	15,000.00
		x	x	x	x	UNDP	GoS	Operating expenses (70000)	12,520.93
		x	x	x	x	UNDP	GoS	DPC (64300)	19,816.67
		x	x			UNDP	GoS	GMS (75100)	30,319.50
									<b>1,040,969.45</b>
<p>Output 2: Advanced Capacity for the Preparation facility supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in PIMO office</p> <p><b>Indicator:</b> 1. Start-up Facility established (yes/no) 2. # of contracts signed for Start-up Facility</p>	<p><b>2 Activity: Preparation Facility</b> Up to 5 experts contracted for advancing capacity to prepare loans</p> <p>2.2. Support to UNDP financial, accounting,</p>					UNDP	GoS	National consultants (71400)	151,227.36
		x	x	x	x	UNDP	GoS	Operating expenses	1,895.80

		and reporting of ACADI						(70000)		
<b>Target:</b>		Direct Project Costs (2%)	X	X	X	X	UNDP	GoS	DPC (64300)	3,062.46
1. Yes		General Management Support (3%)	X	X	X	X	UNDP	GoS	GMS (75100)	4,685.57
2. At least 3		<b>Sub-Total for Output 2</b>								<b>160,871.19</b>
Note: Financed Government of Serbia funds.		<b>Sub-Total for Output 1 and 2</b>								<b>1,201,840.64</b>
<b>Output 3:</b>		<b>3 Activity:</b>								
Enhanced capacities of the Project Development Office in development of technical concept for Belgrade Philharmonic Orchestra (BPO)		Technical concept - ARUP	X	X	X	X	UNDP	GoS	Company contracts (72100)	39,873.00
Baseline: No		Short term consultancy	X	X	X	X	UNDP	GoS	Individual consultants (71300)	2,000.00
Indicator:		UNDP support to financial and accounting and reporting	X	X	X	X	UNDP	GoS	UNDP Operating expenses (70000)	530.49
Technical concept for BPO developed and approved (Yes/No)									for 2018 (not collected)	
Target:									for 2019	380.69
Yes		Support to UNDP Monitoring (DPC 4%)	X	X	X	X	UNDP	GoS	DPC (64300)	1,711.37
Note: Financed Government of Serbia funds.		General Management Support (3%)	X	X	X	X	UNDP	GoS	GMS (75100)	1,334.87
		<b>Sub-Total for Output 3</b>								<b>45,830.42</b>

<p><b>Output 4</b> 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</p> <p><b>Indicator:</b> 1. # of technical documents developed 2. # of infrastructure initiatives adequately supervised</p> <p><b>Target:</b> 1. At least 10 technical document developed 2. At least 10 infrastructure supervision's initiated</p>	<p><b>4 Activity:</b> Technical documentation &amp; supervision</p> <p>UNDP support to financial and accounting, travel and reporting</p> <p>Support to UNDP Monitoring (DPC 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>X</p>	<p>X</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>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP</p>	<p>GoS</p> <p>GoS</p> <p>GoS</p> <p>GoS</p> <p>GoS</p>	<p>Company contracts (72100)</p> <p>Individual Consultants (71300)</p> <p>UNDP Operating expenses (70000)</p> <p>DPC (64300)</p> <p>GMS (75100)</p>	<p>1,303,742.11</p> <p>65,049.00</p> <p>68,439.56</p> <p>43,116.92</p> <p>44,410.43</p>
<b>Sub-Total for Output 4</b>									<b>1,524,758.02</b>
<b>TOTAL PROJECT COST</b>									<b>2,772,429.07</b>