



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

Project Title Enhancing the Planning and Monitoring of Investment Projects (Improving Service Delivery at the Local Level)

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

Implementing Partner: City of Belgrade

Responsible Parties: City of Belgrade, UNDP

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|--|---|
| Atlas Award ID: 00066910 Project ID: 00094051 Start date: January 2018 End Date: December 2018 Management Arrangements NIM | Total resources required 471,051.28 USD Total allocated resources: <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): • Government: 471,051.28 USD Unfunded budget: In-kind Contributions: |
|--|---|

Brief Description

The project will contribute to sustainable economic development and improved service delivery at local level.

The project will assist establishment of the Project Development Office and enable the work of a team of high skilled professionals of different technical qualifications that would lead development of an investment portfolio of the City of Belgrade.

In 2018 it is planned to engage 13 highly qualified experts to support capacity development of staff engaged within the Project Development Office.

Agreed by: _____

Agreed by UNDP: _____



I. ANNUAL WORK PLAN 2018

| 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 |
| <p>Output 1</p> <p>Enhanced human resource capacities of the Project Development Office (PDO)</p> <p>Baseline:</p> <p>PDO established in 2012 but still lacks technical expertise for furthering investment portfolio of the city</p> <p>Indicator:</p> <p>1. # of experts hired in accordance with job classification and TORs</p> <p>Target:</p> <p>1. 13</p> | <p>Activity 3: LEDIPRU staff</p> <p>Technical staff and experts engaged as needed</p> <p>It is planned to engage 13 highly qualified experts to support capacity development of city administration.</p> | X | X | X | X | UNDP | Municipality cost-sharing | 71300 (Short term technical support) | 416,523.67 |
| | <p>Activity 4: IT equipment and software</p> | | | X | | UNDP | Municipality cost-sharing | 72800 (IT equipment) | 13,218.00 |
| | <p>Activity 5: Management and coordination</p> | X | X | X | X | UNDP | Municipality cost-sharing | 71400 (Service Contract) | 14,000.00 |
| Subtotal Project Costs | | | | | | | | | 439,741.67 |
| Direct Project Costs (4%) | | | | | | | | | 17,589.67 |
| General Management Services (3%) | | | | | | | | | 13,719.94 |
| TOTAL PROJECT COST | | | | | | | | | 471,051.28 |