

United Nations Development Programme



United Nations Development Programme Country: Republic of Serbia 2022 Annual Work Plan for Extension Period

Project Title	Climate Smart Urban Development Challenge
UNDAF Outcome(s):	Serbia adopts and implements climate change and environmentally friendly strategies that increase community resilience, decrease carbon footprint and boost the benefits of national investments
Expected Output(s): <i>(Those that will result from the project and extracted from the CPD)</i>	Climate change mitigation and adaptation measures designed and implemented, and climate ambition raised
Implementing Partner:	Ministry of Environmental Protection
Responsible Parties:	UNDP, Global Sustainability Experts, Institute Mihajlo Pupin, NAAEV

Atlas Award ID: 00087660	Total resources required	US\$ 109,331.80
Project ID: 00094603	Total allocated resources:	US\$ 109.331.80
Start date: January 2017	Regular:	
End Date: August 2022	GEF:	US\$ 108.763.80
Management Arrangements: NIM with UNDP support	UNDP TRAC	US\$ 568.00

Brief Description

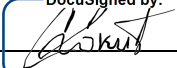
The objective of the project is to promote climate-smart urban development. By a challenge prize approach, it seeks to actively engage the local self-governments, civil society, public and business communities, research institutions to come up with new and innovative ideas on how to contribute to this in practice and to jointly develop, finance and implement these ideas further.

Eleven projects which received co-financing for implementation finalized project activities, which led to tangible GHG emission reduction and complementary investments. Local self-governments participating in Open Data Challenge tested information system for climate smart urban development and implemented their innovative ideas relevant for improving data collection, management and data opening. Five cities developed local carbon-neutral strategies.


The project will promote project results among broader public and interested stakeholders.

In 2022, it is expected to finalize promotional activities, socio and economic analysis and to finalize terminal project evaluation.

Agreed by Ministry of Environmental Protection:

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Agreed by UNDP:

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I. ANNUAL WORK PLAN

2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<p>And baseline, indicators including annual targets</p> <p>Output 1: Improved access to and availability of data by an open data approach for development, management and monitoring of CSUD related performance of Serbian municipalities. <i>Baseline: No data on municipal integrated cross-sectoral on-line information management system with open public access covering at least the energy, transport and waste sectors with regularly updated monitoring data and clearly defined sector specific performance targets, which are disaggregated, to the extent possible, by gender</i></p> <p><i>Indicator: Number of municipalities having an integrated cross-sectoral on-line information management system in use with open public access covering at least the energy, transport and waste sectors.</i></p> <p><i>Target: 8</i></p>	<p>List activity results and associated actions</p> <p>Public outreach activities to raise awareness of public sector authorities and other key stakeholders (Including CSOs and the private sector) on the Open Data concept <i>Activities: Specific open data workshops and seminars, presentations in other public events, "hackathons", including preparation of communication materials such as: posters, press kit (notebooks, pens, USB, bookmarkers), brochures, flyers, promotional videos. Compilation of views, ideas and, as applicable, EoIs/MoUs for starting to build up a CSUD open data infrastructure in Serbia</i></p>	X	X	X		UNDP	GEF 62000	71400 Contractual services – indiv.	16,048.00
								72100 Contractual services - Companies	1,140.00
								75700 Training, Workshops and Conferences	398.00
	<p>Complementary TA and coaching of the selected teams and municipalities leading to finalized design and implementation of the CSUD – MIMS based on an open data approach <i>Activities: workshops, trainings, developing manuals and training materials.</i></p>	X	X			City of Niš City of S.Mitrovica	GEF 62000	72600 Grants	11,600.00
								72600 Grants	19,800.00
	<p>Selection of innovative projects developed by the local self-governments regarding collection, management and opening of data relevant for climate change, in accordance with CSUD – MIMS <i>Activities: Evaluation of project documents based on the agreed selection criteria. Selection of the best project documents, awarding financial and providing technical support</i></p>	X	X			UNDP	GEF 62000		

<p>Output 2:</p> <p>New innovative technical and systemic solutions and business models contributing to climate smart urban development identified, tested and replicated</p> <p><i>Baseline: No data on innovative technical and systemic solutions and/or business models contributing to climate smart urban development</i></p> <p><i>Indicators: Number of new innovative technical and systemic solutions and/or business models contributing to climate smart urban development implemented.</i></p> <p><i>Target: 11</i></p>	<p>Selection of at least 5 finalists and support their actual implementation in co-operation with the selected teams.</p> <p>Activities: Monitoring of implementation; reporting, evaluation</p>	X	X			UNDP	GEF 62000	<p>71200 International consultants</p> <p>71400 Contractual services – indiv.</p> <p>74500 Miscellaneous</p>	<p>3,307.00</p> <p>11,869.77</p> <p>3,296.98</p>
<p>Output 3</p> <p>Knowledge management and M&E to facilitate learning, scaling up and replication of project results</p> <p><i>Baseline:</i></p> <ul style="list-style-type: none"> <i>no climate change related platform</i> <p><i>Indicators:</i></p> <ul style="list-style-type: none"> <i>Number of downloads and pageviews</i> <p><i>Targets:</i></p> <ul style="list-style-type: none"> <i>11000</i> 	<p>CSUD knowledge management web-portal established with active content management and regular updating of data (which will be gender disaggregated to the extent possible)</p> <p>Activities: Regular updating website's contents.</p> <p><i>Continuous improvement of web-portal based on the needs of the users.</i></p> <p><i>Developing infographics, promotional videos about each awarded ideas/concepts, promotional video about conceptualization process.</i></p> <p>Monitoring and Evaluation</p> <p>Activities: Developing Annual audit and PIR report</p>	X	X	X		UNDP	<p>GEF 62000</p> <p>GEF 62000</p>	<p>71200 International Consultants</p> <p>71300 Local Consultants</p> <p>71600 Travel</p> <p>74100 Professional Services</p> <p>74500 Miscellaneous</p> <p>75700 Training, workshops</p>	<p>16,027.00</p> <p>5,870.00</p> <p>614.00</p> <p>1,665.45</p> <p>1,200.00</p> <p>7,424.61</p>

Project Management		X	X	X		UNDP	GEF 62000	71400 Contractual Services – Individuals	5,602.00
								71600 Travel	717.00
								74500 Miscellaneous	2,183.99
							UNDP 04000	71400 Contractual Services – Individuals	568.00
Subtotal Direct Project Costs¹								109,331.80	
General Management Services²								-	
TOTAL PROJECT COST								109,331.80	

¹ DPC included in budget, DPC calculated as per old ISS costing policy and covers Office and IT costs only, no staff salaries

¹ GMS in GEF funded projects is taken on the fund level, funds are budgeted net GMS with ASL allocation per CO