



**United Nations Development Programme
Country: Serbia
Project Document – Addendum 3**

Project Title Enhancing the Planning and Monitoring of Infrastructure 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 CP Outcome(s): Improved implementation of local development plans and applied sustainable solutions
(Those linked to the project and extracted from the CPAP)

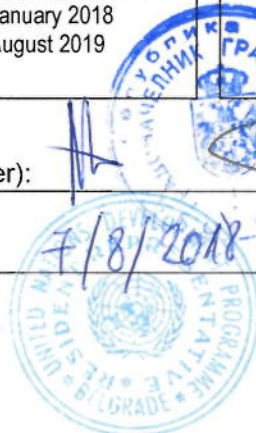
Implementing Partner: City of Belgrade

Responsible Parties: City of Belgrade, UNDP

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 at least 15 highly qualified experts to support capacity development of staff engaged within the Project Development Office.			
Programme Period:	2016-2020	2018 AWP budget:	USD 536,915.22
Key Result Area (Strategic Plan):	Environment and Sustainable Development	Total resources required	USD 536,915.22
Project title:	Enhancing the Planning and Monitoring of Investment Projects	Total allocated resources:	USD 536,915.22
Atlas Award/Project ID:	00066910/00094051	• Regular	_____
Start date:	January 2018	• Other:	_____
End Date:	August 2019	• Donor	_____
		• Government	USD 536,915.22
		Unfunded budget:	_____
		In-kind Contributions	_____

Agreed by (Implementing Partner): _____

Agreed by UNDP: _____

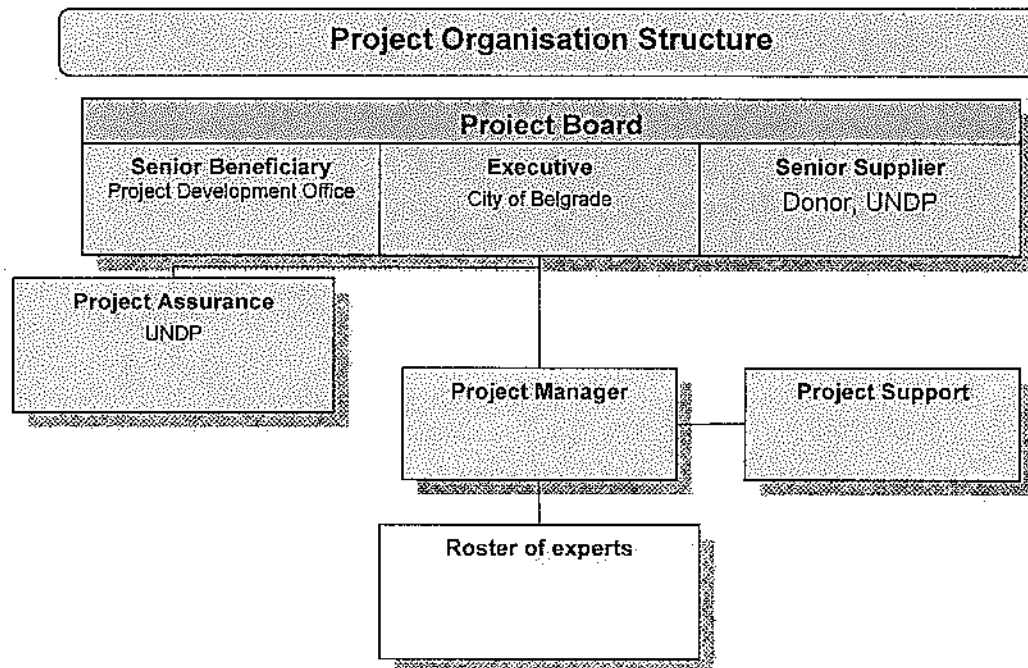


I. ANNUAL WORK PLAN - ADDENDUM

Error! Not a valid link.

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 Enhanced human resource capacities of the Project Development Office (PDO)	Activity 3: LEDIPRU staff Technical staff and experts engaged as needed it is planned to engage 15 highly qualified experts to support capacity development of city administration.	X	X	X	X	UNDP	Municipality cost-sharing	71300 (Short term technical support) 396,790.38	
Baseline: PDO established in 2012 but still lacks technical expertise for furthering investment portfolio of the city								74100 (Company contract) 75,664.42	
Indicator: 1. # of experts hired in accordance with job classification and ToRs	Activity 5: Management and coordination	X	X	X	X	UNDP	Municipality cost-sharing	71400 (Service Contract) 10,773.00	
Target: 1. 15								70000 (Management and Coordination costs) 18,000.00	
Subtotal Project Costs									501,227.80
Direct Project Costs (4%)									20,049.11
General Management Services (3%)									15,638.31
TOTAL PROJECT COST									536,915.22

II. MANAGEMENT ARRANGEMENTS



A Project Board will be formed with representatives of the City of Belgrade and UNDP as illustrated in the diagram above.

The **Project Board** is the group responsible for making management decisions by consensus for a project when guidance is required by the Project Manager, including recommendation for approval of project plans and revisions. Project Board decisions should be made in accordance to standards¹ that shall ensure best value in terms of money, fairness, integrity transparency and effective international competition. Project reviews by this group are made at designated decision points during the running of a project, or as necessary when raised by the Project Manager. This group is consulted by the Project Manager for decisions when tolerances (normally in terms of time, budget and quality) have been exceeded. It ensures that required resources are committed and arbitrates on any conflicts within the project or negotiates a solution to any problems between the project and external bodies. During the implementation of the Initiation Plan, the Project Board will convene as needed.

Project Assurance is the responsibility of each Project Board member; however, this role will be delegated to UNDP program analyst to perform on behalf of the Project Board. The Project Assurance role supports the Project Board by carrying out objective and independent project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and completed.

The **Project Manager** has the authority to run the project on a day-to-day basis on behalf of the Project Board within the constraints laid down by the Board. The Project Manager is responsible

¹ UNDP Financial Rules and Regulations: Chapter E; Regulation 16.05: a) The administration by executing entities or, under the harmonized operational modalities, implementing partners, of resources obtained from or through UNDP shall be carried out under their respective financial regulations, rules, practices and procedures only to the extent that they do not contravene the principles of the Financial Regulations and Rules of UNDP. b) Where the financial governance of an executing entity or, under the harmonized operational modalities, implementing partner, does not provide the required guidance to ensure best value for money, fairness, integrity, transparency, and effective international competition, that of UNDP shall apply.

for day-to-day management and decision-making for the project. The Project Manager's prime responsibility is to ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost.

The **Project Support** role provides project administration, management and technical support to the Project Manager as required by the needs of the individual project or Project Manager.

III. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Final report

- Final Project Report (narrative and financial) shall be prepared by the Project Manager and shared with the Project Board at the end of the project.

Quality Management for Project Activity Results

OUTPUT 1: Human resources of the Project Development Unit enhanced		
Activity Result 1 (Atlas Activity ID)	<i>Human resources development</i>	Start Date: January 2018 End Date: August 2019
Purpose	<i>To facilitate hiring of highly skilled staff in the Project Development Unit in order to support City of Belgrade in developing its investment portfolio</i>	
Description	<i>Hiring of the staff for the following posts</i> <i>Research/Business Analyst</i> <i>Financial Analyst and Budget Expert</i> <i>PPP consultant</i> <i>PPP Transactional Attorney</i> <i>Project Manager</i> <i>Financial Modeller</i> <i>Legal Advisor/Attorney</i> <i>Technical Specialist</i> <i>Administrative Assistant</i>	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
Number of meetings held with potential donors	Media reports	Throughout the project
Number of investment projects developed	Annual report of City of Belgrade, media reports	August 2019
Number of capital projects invested	Annual report of City of Belgrade, Statistical office data on investments Ministry of Economy data	August 2019
Number of investment projects monitored	Annual report of City of Belgrade	August 2019

IV. LEGAL CONTEXT

Consistent with the Article III of the Standard Basic Assistance Agreement (SBAA), the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, the Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this Project Document.