United Nations Development Programme
Country: Serbia
Project Document

Project Title:	Improving Service Delivery at the Local Level (Alibunar)
UNDAF Outcome(s):	Sustainable Development and Social Inclusion Enhanced

Expected CP Outcome(s): 2.4. Human capital is increased and equipped to function in a knowledge-based, competitive, equitable, and free-market economy

Expected Output(s): Rural Development Network and extension services are prepared to provide farmers with knowledge and skills on sustainable crop, livestock, fisheries production and forest management, and utilization of rural development programmes including IPARD

Implementing Partner:	Municipality of Alibunar
Responsible Parties:	Municipality of Alibunar, UNDP

Brief Description

Purpose
The project will contribute to the more efficient implementation of the Alibunar development strategy.
Objective
The project will support the municipality to generate employment and improve the environmental protection.
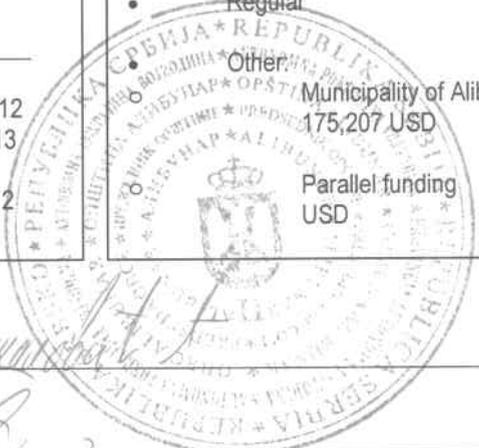The following results will be delivered:
- Improved organization of municipal administration
- Establishment of the farm land protection service in Alibunar
- Improved system for collecting waste in Alibunar
- Establishment of shelterbelts in Alibunar
- Improved offer of tourist attractions in Alibunar

Programme Period:	2011-2015	**2012-213 AWP budget:**	
Key Result Area (Strategic Plan): Sustainable Development	Environment and	Total resources required	185,635 USD
		Total allocated resources:	
		• Regular	10,428 USD
Atlas Award ID:	_____	• Other:	
		o Municipality of Alibunar	175,207 USD
Start date:	September 2012		
End Date	December 2013		
		Parallel funding	
		USD	
PAC Meeting Date	14 August 2012		

Agreed by (Implementing Partner):

Agreed by UNDP:

I. ANNUAL WORK PLAN

Year: 2012-2013

EXPECTED OUTPUTS (And baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List activity results and associated actions)	2012				2013				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Support to the implementation of the local development strategy **Baseline:** **Indicator:** **Target:**	1. Organization of municipal services in 5 secretariats improved: - setting up of new IT - refurbishment of offices - construction works - promotional activities				x					Municipality of Albunar/UNDP	Municipality cost-sharing	72100 (Company contract) 71300 (Individual contract)	25,310
						x					UNDP	74200 (Printing)	10,428
Related CP outcome: Sustainable Development and Social Inclusion Enhanced	2. Setting up farm land protection service: - equipping farm land protection service - functioning of the farm land protection service - promotional activities				x					Municipality of Albunar	Municipality cost-sharing	72100 (Company contract) 71300 (Individual contract) 74200 (Printing)	62,869
	3. System for waste collection in the Albunar municipality improved -Procurement of vessels and containers -Promotional activities				x					Municipality of Albunar	Municipality cost-sharing	72100 (Company contract) 74200 (Printing)	27,841

Activity							Funding source	Municipality cost-sharing	Budget code	Amount
4. Living conditions improved through recultivation of inadequate garbage dump: - preparational works on the landfill - procuring of wire fence - setting up green protection fence - promotional activities	X	X					Municipality of Albunar	Municipality cost-sharing	72100 (Company contract) 71300 (Individual contract) 74200 (Printing)	27,964
5. Improving environmental protection: - procurement of seedlings - setting up shelterbelts - maintaining seedlings - promotional activities	X	X	X				Municipality of Albunar	Municipality cost-sharing	72100 (Company contract) 71300 (Individual contract) 74200 (Printing)	15,996
6. Tourist offer in Albunar improved: - reconstruction of old school - acquisition of vehicles for transport of materials and props - procurement of accommodation and food - engagement of appropriate staff	X	X					Municipality of Albunar	Municipality cost-sharing	72100 (Company contract) 71300 (Individual contract) 74200 (Printing)	10,124
General Management Service (3%)									75100	5,103
TOTAL										185,635

III. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP's Programme, Operations Policies and Procedures (POPP), the project will be monitored through the following:

Within the annual cycle

> On a quarterly basis, the Project Manager will record progress towards the completion of key results, including the quality assessment. An Issue Log shall be activated in Atlas or in Word document (if Atlas is not available) 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 or in Word document (if Atlas is not available) and regularly updated by reviewing the external environment that may affect the project implementation.

> Based on the above information recorded in or outside 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 (to be provided by UNDP).

> 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 or outside Atlas and updated to track key management actions/events.

Annually

> Annual Report shall be prepared by the Project Manager and shared with the Project Board.
> Annual Project Review. Based on the Annual Report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.
> 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: Support to implementation of the local development strategy		
Activity Result 1 (Atlas Activity ID)	Improved organization of municipal administration	Start Date: September 2012 End Date: February 2013
Purpose	Increase efficiency of local administration	
Description	- setting up of new IT system - refurbishment of offices - construction works - promotional activities	
Quality Criteria *how/with what indicators the quality of the activity result will be measured?*	**Quality Method** *Means of verification. What method will be used to determine if quality criteria has been met?*	**Date of Assessment** *When will the assessment of quality be performed?*
At least 5 secretariats within municipal administration have improved their working methods	Municipal register	1 March 2013

Activity Result 2 (Atlas Activity ID)	Establishment of the farm land protection service	Start Date: September 2012 End Date: February 2013
Purpose	The purpose is to protect the crops from damage and theft by ensuring farm land protection service.	
Description	- equipping farm land protection service - functioning of the farm land protection service - promotional activities	
Quality Criteria *how/with what indicators the quality of the activity result will be measured?*	**Quality Method** *Means of verification. What method will be used to determine if quality criteria has been met?*	**Date of Assessment** *When will the assessment of quality be performed?*
Quality of new service	Number of theft reports to the municipal administration	March 2013

Activity Result 3 (Atlas Activity ID)	Improved system for collecting waste in Alibunar	Start Date: September 2012 End Date: March 2013
Purpose	The purpose is to improve waste management system by placing containers for recycling in Banatski Karlovac and Alibunar municipality as well as to reorganize inadequate garbage dump in Vladimirovac and Alibunar.	
Description	-Procurement of vessels and containers - procurement of seedlings - setting up shelterbelts - maintaining seedlings -promotional activities	
Quality Criteria *how/with what indicators the quality of the activity result will be measured?*	**Quality Method** *Means of verification. What method will be used to determine if quality criteria has been met?*	**Date of Assessment** *When will the assessment of quality be performed?*
Quality of newly installed containers for "dry waste" collection	Distribution and collection plan; specification	March 2013

Activity Result 4 (Atlas Activity ID)	Establishment of shelterbelts in Alibunar	Start Date: September 2012 End Date: September 2013
Purpose	To protect and restore agricultural land.	
Description	- procurement of seedlings - setting up shelterbelts - maintaining seedlings -promotional activities	

Quality Criteria *how/with what indicators the quality of the activity result will be measured?*	Quality Method *Means of verification. What method will be used to determine if quality criteria has been met?*	Date of Assessment *When will the assessment of quality be performed?*
Shelterbelts have been built for 10 ha of agriculture land	Municipality cadastre Project files	September 2013

Activity Result 5 (Atlas Activity ID)	Improved offer of tourist attractions in Alibunar	Start Date: September 2012 End Date: February 2013
Purpose	To increase tourist offer in Alibunar.	
Description	- reconstruction of old school - acquisition of vehicles for transport of materials and props - procurement of accommodation and food - engagement of appropriate staff	

Quality Criteria *how/with what indicators the quality of the activity result will be measured?*	Quality Method *Means of verification. What method will be used to determine if quality criteria has been met?*	Date of Assessment *When will the assessment of quality be performed?*
Old school in Banatski Karlovac has been renovated	Visit to project site	March 2013
At least 1 office within the school is available for use of the local NGOs	NGO reports	March 2013

IV. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated herein by reference, constitute together a Project Document as referred to in the Standard Basic Assistance Agreement (SBAA); as such all provisions of the CPAP apply to this document. All references in the SBAA to "Executing Agency" shall be deemed to refer to "Implementing Partner", as such term is defined and used in the CPAP and this document.

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 [and the Project Cooperation Agreement between UNDP and the Implementing Partner][2].

The Implementing Partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document".

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[2] Use bracketed text only when IP is an NGO/IGO

UN DP

RISK LOG

| Project Title: Improving Service Delivery at the Local Level | | Award ID: | | Date: 7 August 2012 |

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Potential uncertainties with regards whose procedures apply (UNDP or national), may cause delays in implementation and reduce the project efficiency.	August 2012	Organizational	P = 1 I = 4	Responsibilities agreed in advance.	Project Manager	Project Developer		
2	Initially planned project resources may not suffice to deliver the output, which may result in project failure.	August 2012	Financial	P = 2 I = 5	Recalculate all planned costs, confirm budget availability and agree the allowable budget tolerances.	Project Board	Project Developer		

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