



ANNUAL WORK PLAN YEAR 2018

Project Title: Enhanced Capacities for Human Development

UNDAF Outcome(s)

By 2020, there are improved capacities to combat climate change and manage natural resources and communities are more resilient to the effects natural and man-made disasters;

Sustainable Development and Social Inclusion Enhanced; Strengthened Good Governance; Environment and Sustainable Development

Expected CP Outcome(s):

(Those linked to the project and extracted from the CPAP)

Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change

Expected

Output(s):

(Those that will result from the project and extracted from the CPAP)

Climate change mitigation and adaptation measures implemented in key sectors, at national and local level;

Improved policy analysis, policy design and policy monitoring capabilities of key institutions advancing sustainable human development in Serbia

Expected CP Outcome(s): Sustainable development and social inclusion enhanced; Good governance strengthened; Enabling framework for environmental management and energy efficiency strengthened;

Implementing Partner: UNDP

Brief Description

Through the engagement facility solution, project will continue to support efforts to improve policy analysis, policy design and policy monitoring capabilities of key institutions advancing sustainable human development in Serbia. In particular, the project will support research on human development and development issues in Serbia, feeding into programme development in 2016-2020, will support the use of data for policy analysis and monitoring of key policy indicators and results.

Programme Period:	2016-2020
Key Result Area (Strategic Plan):	Sustainable human development is embedded substantively in development debate and action at all levels
Atlas Award/Project ID:	00062090/00092080
Start date:	October 2014
End Date	December 2018
PAC Meeting Date	26 September 2014
Management Arrangements	DIM

Estimated Annualized Budget:	150,000 USD
Total resources required	150,000 USD
Total allocated resources:	150,000 USD
• Regular	
o TRAC	40,000 USD
o CCF	110,000 USD
Unfunded budget:	
In-kind Contributions	

Agreed by UNDP: Steliana Nedera, DRR

I. ANNUAL WORK PLAN

YEAR: 2018

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES (PRODOC) <i>List activity results and associated actions. Activity results</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>1. Upstream policy engagement and the promotion & innovation of innovation</p> <p>Baseline: 0</p> <p>Indicators: Number of upstream policy engagement initiatives developed for promotion of innovation</p> <p>Targets: At least 3 initiatives developed 3 PIF prepared 3 project concepts developed in the area of promotion and testing innovation</p> <p>2. Supporting development cooperation dialogue and development of new initiatives</p> <p>Baseline:</p> <p>Indicators: compliance with corporate standards; number of initiatives /projects developed</p> <p>Targets: . . . 1 PIF prepared 1 project concept developed in the area of social inclusion 1-a project concept developed in the area of accountable governance</p> <p>TOTAL</p>	Policy Events and Forums					UNDP	CCF	71600- Travel	\$5,000.00
	Human Development Paper					UNDP	CCF	72600 Grants	\$5,400.00
	Social Policy Dialogue					UNDP	TRAC	72600 Grants	\$40,000.00
	Social Impact and Innovation					UNDP	CCF	71300- National Consultant	\$13,000.00
	Annual Review					UNDP	CCF	75700- W/S Conference	\$7,500.00
	Knowledge products & Dissemination					UNDP	CCF	74200- Printing&Publications	\$5,000.00
	Monitoring Strategy for Roma Inclusion					UNDP	CCF	71300- National Consultant	\$2,400.00
	Roma Inclusion					UNDP	CCF	71400-Service Contracts	\$25,000.00
	Green Climate Fund					UNDP	CCF	71300- National Consultant	\$4,500.00
	National Academy for Public Administration (NAPA)					UNDP	CCF	75700- W/S Conference	\$5,000.00
	Climate Change and Adeptation					UNDP	CCF	71200- International Consultant	\$21,700.00
	Miscellaneous					UNDP	CCF	74500- Sundry	\$2,000.00
	Direct Project Costing					UNDP	CCF	64300-Direct Project Costing	\$13,500.00
	TOTAL								

