



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

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

**Implementing Partner:** City of Belgrade

**Responsible Parties:** City of Belgrade, UNDP

Atlas Award ID: 00066910 Project ID: 00094051 Start date: January 2018 End Date: December 2018 Management Arrangements: NIM	Total resources required 674,312.92 USD  Total allocated resources: 674,312.92 USD <ul style="list-style-type: none"> <li>• Regular /UNDP:</li> <li>• Other (donors):</li> <li>• Government: 674,312.92 USD</li> </ul> Unfunded budget: In-kind Contributions:
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**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.

Agreed by:   

Agreed by UNDP:   7/8/2018

**I. ANNUAL WORK PLAN 2018 REVISED**

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)	<b>Activity 3: LEDIPRU staff</b> 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) 74100 (Company contract) 71400 (Service Contract)	439,461.40 109,732.07 7,695.00
<b>Baseline:</b> PDO established in 2012 but still lacks technical expertise for furthering investment portfolio of the city	<b>Activity 4: It equipment and software</b>			X		UNDP	Municipality cost-sharing	72800 (IT equipment)	37,394.00
<b>Indicator:</b> 1. # of experts hired in accordance with job classification and ToRs <b>Target:</b> 1. 15	<b>Activity 5: Management and coordination</b>	X	X	X	X	UNDP	Municipality cost-sharing	70000 (Management and coordination costs)	35,210.55
<b>Subtotal Project Costs</b>									<b>629,493.02</b>
<b>Direct Project Costs (4%)</b>									<b>25,179.72</b>
<b>General Management Services (3%)</b>									<b>19,640.18</b>
<b>TOTAL PROJECT COST</b>									<b>674,312.92</b>