



ANNUAL WORK PLAN YEAR 2017

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

The project will 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 2017
PAC Meeting Date	26 September 2014
Management Arrangements	DIM

Estimated Annualized Budget:	100,000 USD
Total resources required	100,000 USD
Total allocated resources:	100,000 USD
• Regular	
o UNDP	100,000 USD
Unfunded budget:	
In-kind Contributions	

Agreed by UNDP:



I. ANNUAL WORK PLAN

YEAR: 2017

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
<p>And baseline, associated indicators and annual targets</p> <p>1. Improved policy analysis, formulation and monitoring capacities of key institutions</p> <p>Baseline : last NHDR published in 2010, there is a regional and national urge to prepare a new one</p> <p>Indicators: compliance with corporate standards</p> <p>Targets: NHDR prepared and disseminated</p>	<p>List activity results and associated actions Activity results</p> <p>Resilience indicators selected Data set prepared ; Methodology and Index developed ; First Draft of NHDR prepared</p>	X	X	X	X	UNDP	72100- Company contracts	\$30,000.00
<p>2. Supporting development cooperation dialogue and development of new initiatives in the SP areas</p> <p>Baseline: Several Project Ideas developed for new donors (such as GCF, NAMA Facility)</p> <p>Indicators: compliance with corporate standards ; number of initiatives /projects developed</p> <p>Targets: 1 PjF prepared and initiated in programme areas of energy and environment 2 project concept developed in the area of energy and environment</p>	<p>NAMA Facility Project Outline developed</p> <p>GCF NAP Project Identification Form prepared</p> <p>Cooperation with RTS established</p> <p>Project Concept for Sustainable Mobility and Green jobs developed</p>	X	X	X	X	UNDP	72100- Company contracts 71400-Contractual Service Individual	\$15,000.00 \$15,000.00
		X	X	X	X	UNDP	71200- International Consultant 72100- Company contracts	\$7,000.00 \$20,000.00
		X	X	X	X	UNDP	71300- National Consultant	\$13,000.00
								\$100,000.00