



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

**Project Title** Advanced Capacity for Accelerated Delivery Initiative (ACADI)

**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:** Public Investment Management Office

**Responsible Parties:** Public Investment Management Office, UNDP

Atlas Award ID: 00102693 Project ID: 00104644/00108125 Start date: January 2018 End Date: December 2018 Management Arrangements NIM	Total resources required 1,403,854.15 USD  Total allocated resources: <ul style="list-style-type: none"> <li>• Regular /UNDP:</li> <li>• Other (donors):</li> <li>• Government: 1,403,854.15 USD</li> </ul> Unfunded budget: In-kind Contributions:
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**Brief Description**

As the Government of the Republic of Serbia advances the implementation of its complex development agenda, it has established a new Public Investment Management Office (PIMO) to manage complex cross-sectorial projects. PIMO needs additional advanced capacity to implement projects funded by loans to ensure timely and impactful implementation and to indemnify the Republic of Serbia from the potential interest and charges which would appear in case of slow pace of project implementation. UNDP, with its emphasis on capacity development and knowledge management, will support building of this advanced capacity and provide PIMO with access to its knowledge platforms, rosters of expertise and specializations and facilitate timely delivery of projected results. In 2018 the engagement of highly qualified personnel will be conducted in order to support Public Investment Management Office (PIMO) to manage complex cross-sectorial projects. Also the development of design for Belgrade Philharmonic building will be completed.

Agreed by: PIMO:  02/02/2018

Agreed by UNDP:  02/02/18.





## I. ANNUAL WORK PLAN 2018

EXPECTED OUTPUTS	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
<p>And baseline, indicators including annual targets</p> <p>Output 1: Advanced capacity for R&amp;D Infrastructure Investment Initiative supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in PIMO office</p> <p><b>Indicator:</b> 1. Project Implementation Office established (yes/no) 2. # of staff and experts hired in accordance with job classification and ToRs</p> <p><b>Target:</b> 1. Yes 2. 30 staff and 10 consultants</p> <p>Note: Financed through CEB funds, through the Government of the Republic of Serbia;</p>	<p><b>1.1 Activity: R&amp;D infrastructure investment</b> Up to 40 experts contracted for advancing capacity to deliver loans</p> <p>Support to UNDP Monitoring, Procurement, Human Resource and finance (2%) General Management Support (3%)</p>	X	X	X	X	UNDP	GoS	National consultants	904,832.40
						UNDP	GoS	Travel	60,547.92
						UNDP	GoS	Company contracts	39,320.11
						UNDP	GoS	Staff	15,906.68
						UNDP	GoS		30,618.21
	Sub-Total for Output 1								1,051,225.32
<p>Output 2: Advanced Capacity for the Preparation facility supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in PIMO office</p> <p><b>Indicator:</b> 1. Start-up Facility established (yes/no) 2. # of contracts signed for Start-up Facility</p> <p><b>Target:</b> 1. Yes</p>	<p><b>2.1 Activity: Preparation Facility</b> Up to 5 experts contracted for advancing capacity to prepare loans</p> <p>Support to UNDP financial and accounting, travel and reporting of ACADI</p> <p>Technical support to the PIU provided</p>	X	X	X	X	UNDP	GoS	National consultants	95,346.96
						UNDP	GoS	National consultants	26,511.12
						UNDP	GoS	Company contracts	

<p>2. At least 3 Note: Financed Government of Serbia funds.</p>	<p>General Management Support (3%)</p>									3,655.74
	<p>Sub-Total for Output 2</p>									125,513.82
<p>Output 3: Enhanced capacities of the Project Development Office in development of technical concept for Belgrade Philharmonic Orchestra (BPO)</p>	<p><b>3.1 Activity: Technical concept for BPO</b></p>	x	x	x	x	x			Company contract	200,000.00
<p><b>Baseline:</b> No</p>	<p>UNDP support to financial and accounting, travel and reporting</p>	x	x	x	x	x			Service Contract	5,000.00
<p><b>Indicator:</b> Technical concept for BPO developed and approved (Yes/No)<b>Target:</b> Yes</p>									National Consultants	5,000.00
<p>Note: Financed Government of Serbia funds.</p>	<p>Support to UNDP Monitoring, Procurement, Human Resources</p>	x	x	x	x	x			Staff contracts	10,500.00
	<p>General Management Support (3%)</p>					x				6,615.00
	<p>Sub-Total for Output 3</p>									227,115.00
									<b>TOTAL PROJECT COST</b>	<b>1,403,854.15</b>