



**United Nations Development Programme
Country: Republic of Serbia
2019 Annual Work Plan**

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 2019 End Date: August 2019 Management Arrangements NIM	Total resources required 445,960.30 USD Total allocated resources: 445,960.30 USD <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): <li style="padding-left: 20px;">• Government: 445,960.30 USD 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.

Agreed by:



20.02.2019.

Agreed by UNDP:

20/2/2019

I. ANNUAL WORK PLAN 2019

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		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	2019 USD
Output 1: Enhanced human resource capacities of the Project Development Office (PDO)	Activity 3: LEDIPRU staff Technical staff and experts engaged as needed (Engagement of 20 highly qualified experts to support capacity development of city administration).	X	X	X		UNDP	Municipality cost-sharing	71300 (Individual consultants)	278,681.22
Baseline: PDO established in 2012 but still lacks technical expertise for furthering investment portfolio of the city								71400 (Service Contracts)	15,160.80
Indicator: 1. # of experts hired in accordance with job classification and ToRs	Activity 5: Management and coordination	X	X	X		UNDP	Municipality cost-sharing	70000 (Management and coordination costs 2018)	25,810.65
Target: 20								70000 (Management and coordination costs 2019)	18,000.00
Subtotal Project Costs									416,318.43
Direct Project Costs (4%)									16,652.74
General Management Services (3%)									12,989.14
TOTAL PROJECT COST									445,960.30