



**Annual Work Plan**

**Expected Outcome(s):** By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy

**Expected Output(s):** Output 2: Management of public funds is improved at all levels

**Implementing Partner:** UNDP

**Other Partners (i.e. Responsible Parties):** Standing Conference of Towns and Municipalities of Serbia

**Narrative**

The overall objective of the project is to contribute to the sustainable development of underdeveloped areas of Serbia by improving the business environment and supporting infrastructure growth, which will increase employability and social inclusion.

The project will directly support strengthening of the economic planning and management capacities of LSGs as well as the implementation of priority economic development measures which are aimed at improving the local business enabling environment by providing **(I) Technical Assistance** to the five selected local self-governments for (1) optimizing their organizational structures and improving overall functionality and effectiveness, (2) preparing/updating their medium term economic development *programs* and (3) supporting them to build and strengthen their capacities to absorb external financial assistance and (II) **Allocating funding** for the implementing a priority measure from the new/updated Medium Term Economic Development program, developed to incorporate Sustainable Development Goals using NIM modality.

The project will target those LSGs which have operational limitations and who have problems generating enough revenue to meet their developmental needs and therefore need to seek for external financing (primarily EU funding and bilateral donor support) and who express interest and demonstrate commitment to implementing the project to the end, including planning funds for co-financing the implementation of selected measure from their Economic Development program.

Programme Period:	<b>2016-2020</b>
Year:	<b>2019</b>
Project Title:	Support for Improving Governance and Economic Planning at the Local Level for Accelerating the Implementation of SDGs in the Republic of Serbia
Award/Output Number:	00097093
Duration:	<b>Sept 2018–Dec 2019</b>

Estimated Annualized Budget: <b>\$ 385,560</b>	
Total allocated resources (total project):	<b>\$1,145,740.00</b>
• Government	_____
• Regular	_____
• Other:	
o Slovak Republic	<b>\$ 427,140.00</b>
o Donor	_____
o Donor	_____
Unfunded budget:	<b>\$ 718,600.00</b>

Agreed by (Implementing Partner): \_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_

## ANNUAL WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESP. PARTY	PLANNED BUDGET FOR 2019		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount USD
<p><b>Output 1:</b> The local self - governments adjust their internal organizational structures in order to meet functional and operational requirements and optimize their business processes to increase their functionality.</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Universal model of organization of local self-governments developed.</li> <li>• Functional reviews of five local self-governments conducted</li> <li>• Internal acts and internal control procedures of LGS for the institutionalization of new organizational structure developed</li> <li>• Civil servants from LGSs trained on internal control procedures and new methodologies for conduction of operational activities.</li> </ul>	<p><b>Activity 1.2</b> Functional Reviews of the LSGs</p> <p><b>Activity 1.3</b> Customization of models and development of internal documents and procedures</p> <p><b>Activity 1.4</b> Exposure to best practices</p> <p><b>Activity 1.0</b> Backstopping &amp; Monitoring</p>	x				UNDP	SVK	71300-National Consultants	2,500.00
		X				UNDP	SVK	75700-Trainings, workshops and conferences	10,000.00
		x				UNDP	SVK	74200-Printing and translation	2,000.00
		x				UNDP	SVK	71600-Travel	4,000.00
		x	x			UNDP	SVK	71300-National Consultants	20,000.00
		x	x			UNDP	SVK	75700-Training workshop and conferences	5,000.00
		x	x			UNDP	SVK	71600-Travel	2,500.00
			x	x		UNDP	SVK	71200-International Consultants	5,000.00
			x	x	x	UNDP	SVK	71200-Printing and translation	1,000.00
			x	x	x	UNDP	SVK	71600-Travel	20,000.00
	x	x	x	UNDP	SVK	63400-Policy Advice & Backstopping	7,000.00		
	x	x	x	UNDP	SVK	7140-Contractual Services Individuals	30,000.00		

<p><b>Output 2:</b> Local self-governments improve their tools and methodologies for medium term economic planning and increase their capacities for absorbing external financial assistance</p> <p>Indicators:</p> <ul style="list-style-type: none"> <li>Existing sustainable economic development strategies updated, and/or new medium term economic development programs prepared</li> <li>Training of relevant LDGs staff on the Project Management Cycle and the EU Practical Guide to Contract Procedures for EU External Actions /PRAG/ conducted</li> <li>Funding for implementing priority economic development measures implemented</li> </ul>	<p><b>Activity 2.1</b> Preparation of Medium-Term Economic Development Programs based on Economic Development Assessment</p>	<p><b>Activity 2.2</b> Training of staff on PCM and the applicable EU rules according to PRAG</p>	X	X	X	UNDP	SVK	71200-International Consultants	17,000.00
			X	X	X	SCTM	SVK	71300-National Consultants	50,000.00
			X	X	X	SCTM	SVK	71800-Contractual Services Individuals -- implementing partner	9,000.00
			X	X	X	SCTM	SVK	72100-Company Contracts	1,000.00
			X	X	X	SCTM	SVK	71600-Travel	3,500.00
			X	X	X	SCTM	SVK	71200-Printing and translation	1,000.00
			X	X	X	SCTM	SVK	75700-Trainings, workshop and conferences	10,000.00
			X	X	X	SCTM	SVK	74500-Miscellaneous	4,000.00
			X	X	X	UNDP	SVK	71200-International Consultants	8,000.00
			X	X	X	SCTM	SVK	71300-National Consultants	5,000.00
			X	X	X	SCTM	SVK	71800 - Contractual Services Individuals -- implementing partner	9,000.00
			X	X	X	SCTM	SVK	72100-Company Contracts	1,000.00
			X	X	X	SCTM	SVK	71600-Travel	1,250.00
			X	X	X	SCTM	SVK	74200-Printing and translation	1,000.00
X	X	X	SCTM	SVK	75700-Trainings, workshops and conferences	10,000.00			

