

United Nations Development Programme



United Nations Development Programme
Country: Republic of Serbia
Addendum No.3 – 2022 Annual Work Plan

Project Title	Climate Smart Urban Development Challenge
UNDAF Outcome(s):	Serbia adopts and implements climate change and environmentally friendly strategies that increase community resilience, decrease carbon footprint and boost the benefits of national investments
Expected Output(s): <i>(Those that will result from the project and extracted from the CPD)</i>	Climate change mitigation and adaptation measures designed and implemented, and climate ambition raised
Implementing Partner:	Ministry of Environmental Protection
Responsible Parties:	UNDP, City of Kraljevo, Telefon Inženjering, IMSI

Atlas Award ID: 00087660 Project ID: 00104445 Start date: January 2017 End Date: December 2022 Management Arrangements: NIM with UNDP support	Total resources required: US\$ 402,816.16 Total allocated resources: US\$ 402,816.16 Government: US\$ 402,816.16
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Brief Description

The objective of the project is to promote climate-smart urban development. By a challenge prize approach, it seeks to actively engage the local self-governments, civil society, public and business communities, research institutions to come up with new and innovative ideas on how to contribute to this in practice and to jointly develop, finance and implement these ideas further.

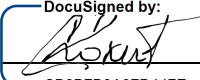
In 2022, funds will be used to support open data innovative solutions proposed by cities, namely Kragujevac, Kraljevo and Krusevac. Moreover, funds will be used to support a project proposed by the City Municipality of Stari grad and one proposed by the Public Company Regional Landfill Duboko Uzice.

The project supports the Ministry in reviewing the Programme for sludge management, necessary by laws and analysis for closing landfills in Serbia.

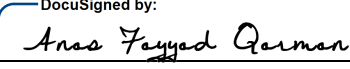
Funds for 2022 will be used for developing social and economic impact analyses of supported innovative solutions.

Focus in 2022 will be on continuing promotional activities and organizing the final conference.

Agreed by Ministry of Environmental Protection:

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I. ANNUAL WORK PLAN

2022

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPO NSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2021	
<p>Output 1: Improved access to and availability of data by an open data approach for development, management and monitoring of CSUD related performance of Serbian municipalities.</p> <p><i>Baseline: No data on municipal integrated cross-sectoral on-line information management system with open public access covering at least the energy, transport and waste sectors with regularly updated monitoring data and clearly defined sector specific performance targets, which are disaggregated, to the extent possible, by gender</i></p> <p><i>Indicators: Number of municipalities which use integrated cross-sectoral on-line information management system with open public access covering at least the energy, transport and waste sectors.</i></p> <p><i>Targets: 8.</i></p>	<p>Public outreach activities to raise awareness of public sector authorities and other key stakeholders (Including CSOs and the private sector) on the Open Data concept</p> <p><i>Activities: Specific open data workshops and seminars, presentations in other public events, "hackathons", including preparation of communication materials such as: posters, press kit (notebooks, pens, USB, bookmarkers), brochures, flyers, promotional videos. Compilation of views, ideas and, as applicable, Eols/MoUs for starting to build up a CSUD open data infrastructure in Serbia</i></p>	X	X	X	X	UNDP	30071	71200 International Consultant	27,100	
								71300 Local consultants	30,000	
								71400 Contractual Services-Individuals	40,000	
								71600 Travel	1,000	
		<p>Complementary TA and coaching of the selected teams and municipalities leading to finalized design and implementation of the CSUD – MIMS based on as open data approach</p> <p><i>Activities: workshops, trainings, developing manuals and training materials.</i></p>	X	X	X	X	UNDP	30071	72100-Contractual services – comp	3,000
									72400-communications	1,000
	<p>Selection of innovative projects developed by the local self-governments regarding collection, management and opening of data relevant for climate change, in accordance with CSUD – MIMS</p> <p><i>Activities: Evaluation of project documents based on the agreed selection criteria. Selection of the best project documents, awarding financial and providing technical support</i></p>	X	X	X	X	UNDP		74200 Audiovisual & print prod. Costs	1,050	
						UNDP		74500 Miscellaneous	1,000	
						UNDP	30071	75700 Training, Workshops, Conferences	5,000	
						City of Kraljevo		72645 Grants	26,000	
						City of Kraljevo		75100 Facilities& Administration	780	

				City Kragujevac		72645 Grants	20,410		
				City Kragujevac		75100 Facilities & Administration	612.30		
				UNDP		75100 Facilities & Administration	3,274.50		
		X	X	X	X				
<p>Output 2:</p> <p>New innovative technical and systemic solutions and business models contributing to climate smart urban development identified, tested and replicated</p> <p><i>Baseline: No data on innovative technical and systemic solutions and/or business models contributing to climate smart urban development</i></p> <p><i>Indicators: Number of new innovative technical and systemic solutions and/or business models contributing to climate smart urban development implemented.</i></p> <p><i>Targets: 5</i></p>	<p>Selected projects/project ideas for the first phase of the Challenge Program received support for their further development and, as applicable initial testing</p> <p><i>Activities: Training, workshops, mentorship and experts support.</i></p>					30071	71300 Local Consultants – short term	42,070.28	
							71400 Contractual services – indiv.	50,000	
								71600 Travel	2,000
						UNDP	30071	72200 Equipment	2,000
								74200 Audiovisual & print prod. Costs	3,370
								74500-Miscellaneous	2,000
			X	X	X	X	UNDP	72600 Grants	26,000
	<p>Gender climate change dimension into Open Data Challenge and Innovation Challenge</p> <p><i>Activities: Assist participating municipalities to gather and monitor cross-sectoral data on individual men and women (and households) in the selected sectors.</i></p> <p><i>Support capacity development of civil servants on gender dimension of the climate change resilience and adaptation and on the key governing frameworks for gender responsive planning.</i></p>					30071	72600 Grants	70,007	
					City of Kraljevo		75100 Facilities & Administration	2,100.21	

		PUC Duboko Uzice		72645 Grants	25,000
		PUC Duboko Uzice		75100 Facilities & Administration	750
		UNDP		75100 Facilities & Administration	1,397.11
Project management		UNDP	30071	64300 Staff Mgmt costs – IP staff	13,431.81
				74500 Miscellaneous	1,000
				71600 Travel	1,000
				75100 Facilities & Administration	462.95
	Subtotal Direct Project Costs¹				391,083.65
	General Management Services				11,732.51
	TOTAL PROJECT COST				402,816.16

¹ Final adjustments will be reflected in 2022 as per 2021 year-end processes.