

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

Project Title Management of Citizen-Centric Policy Measures – Office of the Prime Minister

UNDAF 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 CP Outcome(s): Governance institutions operate in a more open and effective manner
(Those linked to the project and extracted from the CPAP)

Implementing Partner: Office of the Prime Minister

Responsible Parties: Office of the Prime Minister, UNDP

Brief Description

The overall objective of the project is to enable the Government to drive forward a set of citizen-centric policy measures and interventions, which will make a substantial difference to the quality of life experienced by Serbia's citizens.

The purpose of the project is the support the Office of the Prime Minister by providing advisory services to its Strategic Project Implementation Unit tasked with supporting the Cabinet in delivering better results faster in six key priority areas: infrastructure, investment climate, agriculture, IT and entrepreneurship, public administration reform and education.

| | | | |
|-----------------------------------|-----------------------------------------------------------------|----------------------------|----------------|
| Programme Period: | 2018 | 2018 AWP budget: | 582,732.80 USD |
| Key Result Area (Strategic Plan): | Strengthening accountable and responsive governing institutions | Total resources required | 582,732.80 USD |
| Atlas Award /Project ID: | 89038/95435 | Total allocated resources: | |
| Start date: | 2.6.2015. | • Regular | |
| End Date | 31.12.2018. | • Other: | |
| | | o Donor | |
| | | o GLOC* | _____ |
| | | | 582,732.80 USD |

Agreed by the Office of the Prime Minister: _____

Agreed by UNDP: _____

* Funding for this initiative is secured from the GLOC resources channelled towards program financing, according to the Memorandum of Understanding signed with the Government of the Republic of Serbia and the United Nations Development Program on 27 May 2015, cleared by UNDP Bureau of Management.

I. ANNUAL WORK PLAN FOR 2018

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | Funding Source | PLANNED BUDGET | |
|--------------------------------------------------------|-----------------------------------------------------|-----------|----|----|----|-------------------|----------------|--------------------------------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Budget Description | Amount in USD |
| And baseline, associated indicators and annual targets | <i>List activity results and associated actions</i> | X | X | X | X | PMO | GLOC | 71300&71200 Consultants | 54,000 |
| | | X | X | X | X | PMO | GLOC | 71400-Services Contracts Individuals | 78,000 |
| | | X | | | | PMO | GLOC | 71300&71200 Consultants | 17,000 |
| | | X | X | X | X | PMO | GLOC | 71400-Services Contracts Individuals | 100,000 |
| | | | | | | PMO | GLOC | 71300&71200 Consultants | 0 |
| | | X | X | X | X | PMO | GLOC | 71400-Services Contracts Individuals | 53,000 |
| | | | | | | PMO | GLOC | 71300&71200 Consultants | 0 |
| | | X | X | X | X | PMO | GLOC | 71400-Services Contracts Individuals | 66,000 |
| | | X | X | X | X | PMO | GLOC | 71300&71200 Consultants | 19,000 |
| | | X | X | X | X | PMO | GLOC | 71400-Services Contracts Individuals | 82,000 |
| | | X | X | X | X | PMO | GLOC | 71300&71200 Consultants | 26,000 |
| | | | | | | PMO | GLOC | 71400-Services Contracts Individuals | 0 |
| | | X | X | X | X | PMO | GLOC | 71400-Services Contracts Individuals | 29,000 |

| | X | | | | | PMO | GLOC | 71600-Travel | 10,000 | | |
|-------------------------------------------------------|---|---|---|---|---|-----|------|--------------|--------|--------------------|--------|
| | X | X | X | X | X | | | | | 72800-IT Equipment | 10,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Subtotal Direct Project Costs | | | | | | | | | | | |
| General Management Services (GMS) (3% for GLOC funds) | | | | | | | | | | | |
| TOTAL PROJECT COST (Direct Project Costs with GMS) | | | | | | | | | | | |
| TOTAL PROJECT COST, GLOC funded | | | | | | | | | | | |
| | | | | | | | | 565,760 | | | |
| | | | | | | | | 16,972.80 | | | |
| | | | | | | | | 582,732.80 | | | |
| | | | | | | | | 582,732.80 | | | |

