

## United Nations Development Programme



**United Nations Development Programme**  
**Country: Republic of Serbia**  
**2023 Annual Work Plan**

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

**UNDAF Outcome(s):** COOPERATION FRAMEWORK (OR EQUIVALENT) OUTCOME INVOLVING UNDP #2: Equitable economic and employment opportunities are promoted through innovation and circularity

**Expected Output(s):**  
*(Those that will result from the project and extracted from the CPD)* Output 2.1: Measures to improve local development strengthened

**Implementing Partner:** Ministry for Public Investments

**Responsible Parties:** Ministry for Public Investments, UNDP

Award ID:00102693 Project ID: 00104644/00108125/00110707/00118994/00111577/ 00127025/00127026 Start date: January 2023 End Date December 2023 Management Arrangements NIM	Total resources required <b>10,246,899.59 USD</b>
	Total allocated resources: <b>10,246,899.59 USD</b> <ul style="list-style-type: none"> <li>• Regular /UNDP:</li> <li>• Other (donors):</li> <li>• Government: <b>10,246,899.59 USD</b></li> </ul> Unfunded budget: In-kind Contributions:

**Brief Description**

The Project provides support to the Ministry of Public Investments (MPI) to manage complex cross-sectorial projects. MPI 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. The Project's focus in 2023 will be on the following:

- Output 1: Continuous support to Project Implementation Unit
- Output 2: Continuous support to Start-up facility
- Output 3: New Concert Hall – completion of Design for Building Permit
- Output 4: Technical designs and supervisions of works contracted and completed
- Output 5: Technical support established for the implementation of key social infrastructure in municipalities and town districts
- Output 6: Technical support for Sports Infrastructure Investment Initiatives established
- Output 7: Technical support for energy efficiency rehabilitation of public buildings and
- Output 8: Technical support for water supply networks and wastewater treatments throughout Serbia

Agreed by Ministry for Public Investments:

Agreed by UNDP:

DocuSigned by:

*Anas Fayyed German*

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*21/5/2023*

## I. ANNUAL WORK PLAN 2023

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		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2023 USD
<b>Output 1 (00104644/A1):</b> Advanced capacity for R&D Infrastructure Investment Initiative supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in MPI office  <b>Indicator:</b> 1. # of staff and experts hired in accordance with job classification and ToRs  <b>Target:</b> 1. 19 staff	<b>1 Activity: R&amp;D infrastructure Investment</b> Up to 19 experts contracted for advancing capacity to deliver loans	x	x	x	x	UNDP	GoS	NPSA Contracts (71470)	658,800.00
						UNDP	GoS	Travel (71600)	20,000.00
						UNDP	GoS	Company contracts (72100)	10,000.00
	<b>1.2 Activity: Support to UNDP financial, accounting, procurement, travel and reporting of ACADI</b>	x	x	x	x	UNDP	GoS	Operating expenses (70000)	27,552.00
	<b>Direct Project Costs (3%)</b>	x	x	x	x	UNDP	GoS	DPC (64300)	21,490.56
	<b>General Management Support (3%)</b>	x	x	x	x	UNDP	GoS	GMS (75100)	22,135.28
	<b>Sub-Total for Output 1</b>								<b>759,977.84</b>
<b>Output 2 (00104644/A2):</b> Advanced Capacity for the Preparation facility supported; <b>Baseline:</b> Lack of technical capacities to implement loans and credit in MPI office  <b>Indicator:</b> 1. # of experts engaged in the Start-up	<b>2 Activity: Preparation Facility</b>  Up to 6 experts contracted for advancing capacity to prepare loans	x	x	x	x	UNDP	GoS	NPSA Contracts (71470)	172,800.00

Facility <b>Target:</b> 1. 6 staff	2.2. Support to UNDP financial, accounting, and reporting of ACADI	x	x	x	x	UNDP	GoS	Operating expenses (70000)	6,912.00
	Direct Project Costs (3%)	x	x	x	x	UNDP	GoS	DPC (64300)	5,391.36
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	5,553.10
	<b>Sub-Total for Output 2</b>								<b>190,656.46</b>
	<b>Sub-Total for Output 1 and 2</b>								<b>950,634.30</b>
<b>Output 3 (00108125):</b> Enhanced capacities of the Project Development Office in development of technical concept for Belgrade Philharmonic Orchestra (BPO) – National Concert Hall <b>Baseline:</b> No <b>Indicator:</b> Concert Hall Building Permit Design completed <b>Target:</b> Yes	<b>3 Activity:</b>								
	Concept design	x	x	x	x	UNDP	GoS	Company contracts (72100)	3,702,036.00
	Technical support to designing process	x	x	x	x	UNDP	GoS	Company contracts (72100)	694,170.56
	UNDP support to financial and accounting and reporting	x	x	x	x	UNDP	GoS	Operating expenses (70000)	219,810.33
	Support to UNDP Monitoring (DPC 4%)	x	x	x	x	UNDP	GoS	DPC (64300)	184,640.68
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	144,019.73
	<b>Sub-Total for Output 3</b>								<b>4,944,677.29</b>

<p>Output 4 (00110707)</p> <p>Enhanced capacities of MPI in technical documentation development and performing supervisory role on Research and Development Infrastructure Initiatives.</p> <p><b>Baseline:</b></p> <p>-No adequate technical documentation</p> <p>-Limited project supervisory capacities</p> <p><b>I Indicator:</b></p> <p>1. # of technical documents developed</p> <p>2. # of infrastructure initiatives adequately supervised</p> <p>3. # experts engaged</p> <p><b>Target:</b></p> <p>1. At least 4 technical documents completed and 5 initiated</p> <p>2. At least 2 infrastructure supervision's completed and 1 initiated</p> <p>3. At least 10 experts engaged</p>	<p><b>4 Activity:</b></p> <p>Technical documentation &amp; supervision</p>	x	x	x	x	UNDP	GoS	Company contracts (72100)	1,601,890.00
								Individual Consultants (71300)	100,000.00
	UNDP support to financial and accounting, travel and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses (70000)	85,094.50
	Support to UNDP Monitoring (DPC 3%)	x	x	x	x	UNDP	GoS	DPC 2021 (64300)	53,609.54
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	55,217.82
<b>Sub-Total for Output 4</b>									<b>1,895,811.86</b>
<p>Output 5 (00118994)</p> <p>Strengthening of MPI in the implementation of key social infrastructure in municipalities and town districts</p> <p><b>Baseline:</b></p> <p>Lack of technical capacities to implement loans and credit in MLEVSA/MPI</p> <p><b>Indicator:</b></p> <p>1. # of staff and experts hired in accordance with job classification and ToRs</p> <p><b>Target:</b></p> <p>1. 5 experts</p>	<p><b>5. Activity:</b></p> <p>Engagement of experts</p>	x	x	x	x	UNDP	GoS	NPSA Contracts (71470)	143,856.00
	Audit	x	x			UNDP	GoS	Professional services (74100)	9,000.00

	UNDP support to financial and accounting, travel and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses (70000)	9,171.36
	Support to UNDP Monitoring (DPC 5%)	x	x	x	x	UNDP	GoS	DPC (64300)	8,101.37
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	5,103.86
	<b>Sub-Total for Output 5</b>								<b>175,232.59</b>
<p><b>Output 6 (00111577):</b> Technical support for Sports Infrastructure Investment Initiatives established</p> <p><b>Baseline:</b> -No technical capacities for sports infrastructure in MPI office</p> <p><b>Indicators:</b> # of staff and experts hired in accordance with job classification and ToRs</p> <p><b>Targets:</b> Up to 30 staff engaged</p>	<b>6. Activity:</b> Engagement of experts	x	x	x	x	UNDP	GoS	NPSA Contracts (71470)	432,000.00
	Travel	x	x	x	x	UNDP	GoS	Travel (71600)	5,000.00
	UNDP support to financial and accounting, travel and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses (70000)	17,480.00
	Support to UNDP Monitoring (DPC 3%)	x	x	x	x	UNDP	GoS	DPC (64300)	13,634.40
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	14,043.43
	<b>Sub-Total for Output 6</b>								<b>482,157.83</b>

<p><b>Output 7 (00127025):</b>          Technical support for energy efficiency rehabilitation of public buildings  <b>Baseline:</b>          -No technical capacities          -Limited or no technical documentation  <b>Indicators:</b>          - # of staff and experts hired in accordance with job classification and ToRs            # of technical designs completed  <b>Targets:</b>          - Up to 6 staff and experts engaged          - Up to 1 technical design completed</p>	<p><b>7. Activity:</b>          Engagement of experts</p>	x	x	x	x	UNDP	GoS	NPSA Contracts (71470)	186,624.00
	Technical documentation	x	x	x	x	UNDP	GoS	Company Contracts (72100)	50,000.00
	Audit	x	x			UNDP	GoS	Professional services (74100)	9,000.00
	UNDP support to financial and accounting, travel and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses (70000)	9,824.96
	Support to UNDP Monitoring (DPC 3%)	x	x	x	x	UNDP	GoS	DPC (64300)	7,663.47
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	7,893.37
	<b>Sub-Total for Output 7</b>								

<b>Output 8 (00127026):</b> Technical support for water supply networks and wastewater treatments throughout Serbia <b>Baseline:</b> No technical capacities -Limited or no technical documentation <b>Indicators:</b> - # of staff and experts hired in accordance with job classification and ToRs  # of technical designs, verifications and supervisions completed <b>Targets:</b> - Up to 6 staff engaged - Up to 6 technical designs completed	<b>8. Activity:</b>  Technical documentation	x	x	x	x	UNDP	GoS	Company Contracts (72100)	1,222,809.00
	Engagement of experts	x	x	x	x	UNDP	GoS	NPSA Contracts (71470)	174,960.00
	UNDP support to financial and accounting, travel and reporting	x	x	x	x	UNDP	GoS	UNDP Operating expenses (70000)	41,933.07
	Support to UNDP Monitoring (DPC 3%)	x	x	x	x	UNDP	GoS	DPC (64300)	43,191.06
	General Management Support (3%)	x	x	x	x	UNDP	GoS	GMS (75100)	44,486.79
	<b>Sub-Total for Output 8</b>								
<b>GROSS TOTALS OUTPUTS 1 – 8:</b>									<b>10,246,899.59</b>