



**United Nations Development Programme
Country: Republic of Serbia
2021 Annual Work Plan**

Project Title Advanced Capacity for Accelerated Delivery Initiative (ACADI): Output 6: Technical support for Sports Infrastructure Investment Initiatives established

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: Public Investment Management Office

Responsible Parties: Public Investment Management Office, UNDP

Atlas Award ID: 00102693 Project ID: 00111577 Start date: June 2021 End Date: December 2021 Management Arrangements NIM	Total resources required 484,261.51 USD Total allocated resources: 484,261.51 USD • Regular /UNDP: • Other (donors): • Government: 484,261.51 USD Unfunded budget: In-kind Contributions:
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Brief Description

The Project provides support to the Public Investment Management Office (PIMO) to manage complex cross-sectorial projects. PIMO needs additional advanced capacity to ensure timely and impactful implementation of such projects. During 2019 and 2020, several technical documentations for football stadiums were developed. In the meantime, the Government of Serbia have decided to focus on the construction of football stadiums in Zaječar, Loznica and Leskovac. The construction process will have to fulfil all requirements prescribed by the "UEFA Stadium Infrastructure Regulation" for Category 4 sports facilities. In addition, appropriate supervision of works has to be established. Annual Work Plan will focus on following main activities that should be completed in 2021:

- Engagement of team (PIU) of 30 professionals with background in supervision of construction works. The team would be engaged on construction sites of new football stadiums in Zajecar, Loznica and Leskovac.

Agreed by: _____

Agreed by UNDP: _____

I. ANNUAL WORK PLAN 2021

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	2021 USD
		List activity results and associated actions							
Output 6 Technical support for Sports Infrastructure Investment Initiatives established Baseline: -No technical capacities for sports infrastructure in PIMO office Indicators: 1. # of staff and experts hired in accordance with job classification and ToRS Targets: 1. Up to 30 staff engaged	1.1 Activity: 1. Up to 30 experts contracted for advancing capacity to implement sports infrastructure initiatives			X	X	UNDP	GoS	NPSA contracts (71470) Travel (71600)	424,677.75 8,756.24
	2. Travel								
	3. PIU operational expenses							Company Contracts (72100)	4,378.12
	1.2 Activity: UNDP support to financial, accounting, procurement, travel and reporting			X	X	UNDP	GoS	UNDP Operating expenses (70000)	14,666.71
	1.3 Activity: Evaluation				X	UNDP	GoS	Professional services (74100)	3,984.09
Direct Project Costs (Support to UNDP Monitoring) (DPC 3%)			X	X	UNDP	GoS	DPC (64300)	13,693.89	
General Management Support (3%)			X	X	UNDP	GoS	GMS (75100)	14,104.70	
TOTALS									484,261.51