



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

Project Title Climate Smart Urban Development Challenge

UNDAF Outcome(s): By 2021, there are improved capacities to combat climate change and manage natural resources and communities are more resilient to the effects natural and man-made disasters

Expected Output(s): Climate change mitigation, as well as adaptation measures implemented in key sectors, at national and local level
(Those that will result from the project and extracted from the CPD)

Implementing Partner: Ministry of Environmental Protection

Responsible Parties: Ministry of Environmental Protection, UNDP

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| Atlas Award ID: 00087660 Project ID: 00094603 Start date: January 2017 End Date: December 2021 Management Arrangements: NIM with UNDP support | Total resources required US\$ 392,325 Total allocated resources: US\$ 392,325 Regular: UNDP US\$ 20,000 Government US\$ 48,925 • Other (donors): • GEF: US\$ 323,400 Unfunded budget: US\$ 9,960,000 In-kind Contributions: US\$ 500,000 |
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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 2018, Public Call for Project Ideas under Open Data Challenge and Calls for Project Ideas and Advance Project Concepts under Innovation Challenge will be finalized and best applicants chosen and awarded. Incubator, as place for providing technical support, will be established. Through Incubator, awarded applicants will receive technical support and mentorship for developing project ideas into concepts and mature projects. Awarded applicants will have opportunity to present their projects to broader public during Pitching Events. Five best projects will be chosen for co-financing under Innovation Challenge.

Agreed by Ministry of Environmental Protection: DARINKA RADOJEVIC, M.D. 2paogelj@

Agreed by UNDP: [Signature] 19/02/2018

I. ANNUAL WORK PLAN 2018

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | |
|---|--|-----------|----|----|----|-------------------|----------------|---|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Budget Description |
| | | | | | | | | 2018 |
| <p>And baseline, indicators including annual targets</p> <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>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</p> <p>Indicator: Number of municipalities involved in development of integrated cross-sectoral on-line information management system with open public access covering at least the energy, transport and waste sectors.</p> <p>Target: 5</p> | <p>List activity results and associated actions</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 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, bookmarks), 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</p> <p>Awarding with the CSUD Open Data Challenge Award(s). up to 10 local self-governments to participate in the development and implementation of the CSUD climate change software Activities: Evaluation of received project ideas based on the agreed selection criteria. Selection of the best project ideas Awarding event</p> <p>Further elaboration of CSUD Open Data indicators and benchmarks Activities: Developing Report that will include improved CSUD Open Data indicators and benchmarks, based on which the participating municipalities can set targets, assess their performance and monitor their progress towards these targets, including gender disaggregated targets, when applicable.</p> | x | x | x | x | UNDP | GEF 62000 | 7,500 50,000 35,600 3,000 15,000 40,000 1,000 1,000 4,000 |
| | | | | | | | | |
| | | x | x | x | x | UNDP | GEF 62000 | |

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| <p>Output 2: New innovative technical and systemic solutions and business models contributing to climate smart urban development identified, tested and replicated</p> <p>Baseline: No data on innovative technical and systemic solutions and/or business models contributing to climate smart urban development</p> <p>Indicators: Number of new innovative technical and systemic solutions and/or business models contributing to climate smart urban development identified.</p> <p>Target: At least 5</p> | <p>Establishing Incubator and provide coaching Activities: Establishing incubator, including necessary equipment. Providing technical assistance and coaching of the selected cities and municipalities leading to finalized design and implementation of the integrated climate change software (local GHG inventory). Organizing specific workshops, mentoring sessions.</p> <p>Establishing Incubator and provide coaching Activities: Establishing Incubator, including necessary equipment. Establishing CSUD coaching team to support further development of the ideas, including a network of international research institutes and professionals that may provide technical backstopping and share knowledge on the latest international developments in their particular field, while also taking into account gender related aspects. Branding Incubator (project logo, SDGs) Organizing specific workshops, boot camps, site visits, mentoring sessions.</p> <p>Awarding with the CSUD Innovation Challenge Award(s). up to 25 project ideas to participate in the development of the concepts and projects Activities: Evaluation of received project ideas based on the agreed selection criteria. Selection of the best project ideas. Awarding event.</p> <p>Selection of at least 5 finalists for the final round of the Innovation Challenge (to be decided during the co-financing call) and supporting their actual implementation in co-operation with the local-self governments Activities: Announcing public call (in cooperation with the Ministry of Env.) for co-financing of the projects. Evaluation of completed projects based on the agreed selection criteria.</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP</p> | <p>GEF 62000</p> <p>Cost sharing 30071</p> <p>GEF 62000</p> <p>GEF 62000</p> <p>GEF 62000</p> <p>GEF 62000</p> | <p>74500 Miscellaneous</p> <p>71200 International consultants 71300 Local Consultants – short term 71400 Contractual services – indiv. 71600 Travel 72100 Contractual services – comp 72200 Equipment 74200 Audiovisual & print prod. Costs 74500 Miscellaneous 75700 Training, workshops and conf.</p> | <p>2,500</p> |
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|--|--|---------------------------|----------|----------|----------|----------|--|
| <p>Selection of at least 5 finalist who will receive co-financing for projects' implementation;</p> | | | | | | | |
| <p>Gender climate change dimension into Open Datana Challenge and Innovation Challenge Activities: Assist participating municipalities to gather and monitor cross-sectoral data on individual men and women (and households) in the selected sectors. 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. Support to women' organizations and community groups to apply to the CSUD Innovation Challenge and support to applicants to include gender dimension in the applications. Conduct gender analysis of the households GHG in selected cities and municipalities to establish gender patterns and roles and to serve as the guidelines for the CSUD Innovation Challenge.</p> | | <p>Cost sharing 30071</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>UN Women</p> |
| <p>Output 3 Knowledge management and M&E to facilitate learning, scaling up and replication of project results Baseline:</p> <ul style="list-style-type: none"> no climate change related platform <p>Indicators:</p> <ul style="list-style-type: none"> Number of downloads and pageviews | | <p>70 000 Operations</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>X</p> | <p>71400 Contractual services – indiv. 74100 Professional services 74500 Miscellaneous</p> |
| | | <p>45,000</p> | | | | | <p>4,600 3,750 550</p> |

Targets:

- 1000

| Project Management | Monitoring and Evaluation Activities: Developing Annual audit and PIR report | x | x | x | x | x | x | UNDP | GEF 62000 | 71400 Contractual services - indiv. 71600 Travel 74500 Miscellaneous 74598 Direct project costs | 16,000 400 600 4 000 |
|--|--|---|---|---|---|---|---|------|---------------|---|-------------------------------|
| | | | | | | | | UNDP | UNDP 04000 | 64398 Direct project costs 71400 Contractual services - indiv. | 6,500 13,500 |
| The Subtotal Direct Project Costs¹ | | | | | | | | | | | |
| General Management Services² | | | | | | | | | | | |
| TOTAL PROJECT COST | | | | | | | | | | | |
| | | | | | | | | | | 1,425 | |
| | | | | | | | | | | 392,325 | |

¹ DPC is included in the project budget.

² GMS in GEF funded projects is taken on the fund level, funds are budgeted net GMS with ASL allocation per CO.

* Final adjustments will be reflected in 2018 as per 2017 year-end processes.