

QUARTERLY

PLAN

1 January – 31 March 2020

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| **Engagement ID and title** | 20423-01 | European Union Support to Municipal Development – EU PRO | |
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# Summary

The European Union Support to Municipal Development - EU PRO priority in the first quarter (Q1) of 2020 will be to ensure smooth implementation of the active grant agreements and expedite closure of finalised grant agreements. More specifically, the Programme will finalise activities on several grant agreements related to implementation of local infrastructure projects, development of technical documentation and detailed regulation plans, as well as grant agreements awarded to entrepreneurs and enterprises.

In addition, EU PRO will finalise evaluation of the applications received in response to the second call for enterprises and prepare recommendation for funding for the Programme Steering Committee. Finally, pursuant to endorsement of the Steering Committee, the Programme will launch the Call for improvement of public services targeting local governments.

The Programme will also assess and confirm the need for limited no-cost time extension which will be presented to the Programme Steering Committee.

The Programme is also continuing its efforts in capturing results, which will be recorded in the Programme monitoring and evaluation tool and reflected in monthly and quarterly reports.

# Planned deliverables

**Management and Governance**

* Strategies and Plans implemented, registries and archive updated at least monthly
* Quarterly planning, reporting, and assurance conducted
* Rationale for budget modification and limited no-cost time extension developed and presented to the PSC

**Small and Medium Sized Enterprises Sector**

* The evaluation of the second Call for MSEs finalised, report of the grant evaluation committee drafted
* Implementation of projects awarded to BSOs continued
* Implementation of grants awarded under the first Call for MSEs finalised, at least twenty of the awarded projects closed

**Infrastructure Sector**

* Monitor implementation of the awarded grant agreements to LSGs for development of DRPs, closure of at least two more projects
* Monitor implementation of the awarded grant agreements to LSGs for development of Designs for Economic Infrastructure, closure of at least five projects
* Monitor implementation of the grant agreements with LSGs for implementation of Economic Infrastructure projects, closure of at least three more projects
* Monitor implementation of the grant agreements awarded to LSGs for implementation of Local Infrastructure projects, closure of at least ten more projects
* Call for improvement of public services developed, PSC approval obtained and Call advertised, info sessions conducted

**Social Cohesion Sector**

* Monitoring of 21 projects aiming at Fostering of Social Cohesion
* Monitor implementation of the second phase of the Serbian as a second language learning project

**Communication and Visibility**

* One high official visit organised
* Programme Website regularly updated and developed

### Quality management plan

* Quarterly Assurance
* Conduct of verification visits within evaluation of the CFP for MSEs
* Conduct monitoring visits to projects under implementation

### HR and procurement plan

Complete recruitments for:

* Programme and Communications Assistant
* Field Associate
* Driver/ Logistics Assistant

Conduct procurement for:

* Promotional materials and organisation of info sessions for the final Call for LSGs

### Gender Action Plan

* Gender equality considerations included in the evaluation of the final Call for LSGs

## Forecast project expenditure

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| --- |
| **Q1 2020** |
| **835,368.09 USD** |

## Key risks to monitor

* Upcoming local elections may slow down implementation pace of the projects implemented by local administrations and result in the need for extension of grant agreements. Moreover, it may reflect on poorer interest in the Call for improvement of public services planned to be advertised in March 2020. Mitigation measure is close monitoring of grants implementation and extensive promotional campaign accompanying publication of the Call
* Delayed public procurement processes conducted by beneficiary local governments may jeopardise implementation dynamics of the awarded grant agreements. These are being closely monitored and technical assistance is provided. Also, milestones are set and potential delays communicated with municipal officials asking their prompt reaction.

## Plan constraints and assumptions

**Assumptions**

* The collaboration of programme and operations teams is efficient and facilitates delivery of set products

**Constraints**

* The Programme may experience constraints related to availability of human resources during the evaluation process for the second Call for MSEs, if the number of applications proposed for visits significantly exceeds the expectations.

## External dependencies

* Input and approvals from the EU PRO Programme Steering Committee

# Monitoring and control

## Milestones

* Report drafted for January – March 2020
* Call for improvement of public services advertised, at least eight info sessions supporting the Call conducted
* Field visits to recommended applicants responding to the second call for MSEs conducted by the end of Q1 2020
* At least 40 grant agreements administratively closed by the end of Q1 2020

## Tolerances

The tolerances are agreed as follows:

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| --- | --- | --- | --- |
| **Tolerance area** | **Programme level tolerances** | **Stage level tolerances** | **Grant/project level tolerances** |
| **Time**  **+/- amounts of planned time** | As per contractual obligations, no tolerance | One month | One month |
| **Cost**  **+/- amounts of planned budget** | As per contractual obligations | +/- 20% of the set quarterly targets | In accordance with the grant contact |
| **Risk** | All high risks, with focus on LFM, relevance, timelines, budget | All risks high and medium risks | Any risks that can endanger that grant or project is completed in accordance with contractual obligations. |
| **Quality** | As per Description of Action | NA | As per particular grant contract/project description |
| **Benefits** | As per indicators set in the Description of Action and the LFM | NA | As per particular project targets |

# Planned reporting

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| Communication type | Description | Format | Distribution/Participants | Owner |
| Quarterly Report for Q1 2020 | Document | Email, hard copy delivered to the donor and MEI | EU PRO Personnel, Operations Team, UNOPS RSOC PMs, UNOPS RSOC SMT | Project Manager |

# Document circulation

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| Organization | Department |
| UNOPS RSOC | EU PRO Personnel, Operations Personnel responsible for EU PRO |

# Annexes

* Annex I: Project Plan