



Municipal Infrastructure Support Programme

An EU – funded project managed by the European Agency for Reconstruction



BUILDING TOGETHER FOR THE FUTURE

ANNEX 1 EU/PCM LOGICAL FRAMEWORK basis

	INDICATORS - Objectively verifiable - Measurable - (SMART?)	SOURCES OF VERIFICATION	ASSUMPTIONS
OVERALL OBJECTIVE			
↑			
PROJECT PURPOSE			
↑			
RESULTS - Component 1 - Component 2 - Component 3	I	V	IV
↑	↑ III ↓		
ACTIVITIES - Component 1 - Component 2 - Component 3	II		



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MISP LOGICAL FRAMEWORK (Vršac 2 April 2008)

>> FUNDS COORDINATION

OVERALL OBJECTIVE	Objectively verifiable indicators	Sources of Verification	Assumptions
Strengthened capacity in Serbia, as required by candidates for EU Membership, to develop and implement policy reforms on the decentralisation of local government leading to improved local governance, better management of municipal infrastructure services, and the capacity of municipalities to <u>programme and absorb EU investment funds</u> for new and rehabilitated assets.	Improved local governance including established PUCs for control of local municipal services; Enhanced management of municipal infrastructure services, including budgets; Improved management of environmental infrastructure programme; <u>Absorb investment funds</u> for new and rehabilitated infrastructure.	Legal, fiscal and administrative policies and legislation for local self government Data on infrastructure service levels and standards <u>PUC and Municipality Annual Reports</u>	National institutions and municipalities accept decentralisation policy showing willingness for improved relations and allocating appropriate human and financial resources. Municipalities provide appropriate human resources with willingness to learn about improved infrastructure programme management <u>Funding from donors ready</u> for implementation of model projects <u>Future funds available</u> to sustain momentum of initial changes for other short listed projects



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PROJECT PURPOSE	Objectively verifiable indicators	Sources of Verification	Assumptions
Enhanced management for environmental, economic and social infrastructure services in the municipalities and enhanced investment in new and/or rehabilitated assets to achieve EC environmental standards, promote economic growth through business-related activities, achieve sustainable economic development and provide for social needs.	<p>Management development programmes prioritised and implemented.</p> <p>Citizen satisfaction with improved social services</p> <p>Private sector satisfaction with improved economic support services</p> <p>Pipeline of Projects for EC/EAR support</p>	<p>Environmental reports</p> <p>Socio-economic data</p> <p>PUC annual reports</p> <p><u>Municipality annual reports</u></p> <p>Updated Pipeline of EC/EAR projects</p>	<p>Local self-government reforms are being implemented</p> <p>Fiscal decentralisation reforms are being implemented</p> <p><u>Investment prioritisation processes and projects</u> accepted by national and local government</p>

RESULTS	Objectively verifiable indicators	Sources of Verification	Assumptions
2.3 Feasibility Studies prepared and the Design and Tender Documents updated for selected projects (Indicative number of feasibility studies is between three and five)	<p>3 to 5 municipal priority infrastructure projects <u>prepared for financing / implementation</u>.</p> <p>Updated design and tender documents of <u>projects selected for financing</u></p>	<p>3 to 5 Feasibility studies for infrastructure projects</p> <p>Tender dossiers of projects <u>selected for financing</u></p>	<p><u>Municipalities committed</u> to timely implement all the steps required for project preparation</p> <p>Sufficient number of qualified municipal/PUC staff working along with the consultants</p>



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ACTIVITIES	Objectively verifiable indicators	Sources of Verification	Assumptions
Component 2: Improved Municipal Infrastructure Programming			
Four (out of seven activities) related to Result 2.2			
<p>2.2.4 Support organisation of regular quarterly <u>co-ordination meetings</u> between relevant sector ministries, donors and SCTM</p> <p>2.2.5 Based on agreed sector programming principles and identification and prioritisation <u>procedures prepare a short list of projects for future funding.</u></p> <p>2.2.6 Prepare feasibility studies for <u>prioritised infrastructure projects</u> to agreed standards.</p>	<p>Feasibility Studies (FSs) for a sufficient number of projects <u>to satisfy the financial institutions</u> – developed with full cost-benefit analyses;</p>	<p>Sound Feasibility Studies demonstrating affordability of the proposed projects within the strict benchmarked guidelines</p>	<p>Sufficiently matured projects are prepared by municipalities and PUCs;</p> <p>Projects are viable – ie affordable even with cut-backs – the affordability index is within the benchmarked guidelines?</p>
2.2.7 Update design and tender documents for selected projects to agreed standards	Design and Tender Documentation updated to incorporate changes justified by the FS		



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