MUNICIPAL INFRASTRUCTURE SUPPORT PROGRAMME

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

DRAFT WORK PLAN MISP

	Project title:	MUNICIPAL INFRASTRUCTURE SUPPORT PROGRAMME																							Contract:			06/SER01/16/002	Country:	Serbia	
	Planning period:	28 jan 2008 - 27 jan 2010																							Prepared on :				Contractor:	Eptisa	
No	Main activities	08	08	08	08	08	08	08	08	08	08	08		09	09	09	09	09	09	09	09	09	09	09	09		10	Personnel		Equipment	Other
		F	M	A	M	J	J	A	S	O	N	D		J	F	M	A	M	J	J	A	S	O	N	D		J	Key/Senior (days)	Junior (days)	and material	
0	**Inception Phase**																											**126**	**230**		
0	Project Start (28 january 2008)	●																													
0.1	Mobilisation and Inception																														
0.2	Mobilisation of project team and basic logistical arrangements																														
0.3	Review Project Baseline and update Log Frame for Overall Work Plan																														
0.4	Prepare Inception Report																														
0.5	MISP Workshop with main stakeholders (Logical Framework review)			●																											
1	**Component 1: Policy Dialogue and Support on Transformation of PUCs**																											**506**	**420**		
11	***Promote decentralisation reforms for infrastructure services -linked to 1.3***																														
111	Policy seminars with top leaders on municipal infrastructure				●						●							●													
113	Round table discussions on PUC transformation							●							●						●										
112	Analyse institutional reform - different categories of PUCs																														
114	Prepare DRAFT 'Green Paper' on Options for reform of PUCs																														
115	Green Paper as 'discussion' document on reform proposals									●																					
12	***Develop inter-municipal relationship for regional infrastructure services***																														
121	Review policy issues / principles of inter-municipal co-operation																														
122	Review coordination / co-operation procedures / agreement between Municipalities																														
123	Identify priority regional infrastructure projects (input to SLAP)																														
124	DRAFT list of priority regional infrastructure projects (input to SLAP)											●																			
13	***Develop 'Proposed Actions' for transformation of PUCs***																														
131	Support development of National Strategy for transformation of PUCs																														
132	Prepare central regulatory requirements for PUCs within Ministries																														
133	Prepare DRAFT 'Action Plan' for transformation of PUCs																														
134	3 year Action Plan on transformation of PUC																							●							
2	**Component 2: Improve Municipal Infrastructure Programming and Project Preparation**																											**473**	**2406**		
21	***Enhanced Capacities and Capabilities of Municipal / PUC staff - Preparation of Infrastructure Projects***																														
21	Review policies on Procurement and Budgeting (municipal responsibilities)																														
212	Prepare identification and prioritisation procedures																														
213	Train Session for municipal / PUC staff on infrastructure programming procedures									●									●												
22	***Prioritise Municipal Infrastructure Projects - Prepared for Funding***																														
221	Prioritise municipal infratructure projects for EC/EAR funding (2008/9)																														
222	Establish transparent procedures for identification/prioritising projects																														
223	Assist SCTM with SLAP data base of projects and system for grading projects (SLAP2.0)																														
224	Co-ordination meetings with sector ministries, donors and SCTM			●			●			●					●			●			●			●							
23	***Feasibility studies prepared and the Design and Tender Documents updated***																														
231	Prepare short list of projects for future funding																														
232	Prepare Feasibility Studies for prioritised infrastructure projects																														
233	Update design / tender documents																														
3	**Component 3: Implementation of 2 Newly Identified and 3 Ongoing Projects**																											**215**	**2194**		
31	***Support Contracting Authority and Employers in Tendering (newly identified projects)***																														
311	Assist Employer / CA in launching tenders for Works Contracts																														
312	Participate in Tender Evaluation Committees																														
313	Assist Employers in contract negotiations																														
314	Train PIU in duties of Employer									●									●												
315	Monitor and assist with Management of Contracts (3 on-going)																														
316	Assist / prepare progress reports and other documents for ongoing projects																														
32	***Monitor five Works Contracts (and supervise 2 Contracts)***																														
321	Supervise Works Contracts in complaince with FIDIC and Serbian Const. Law																														
322	Manage and administration of Contracts for duration of Contracts																														
323	Supervise (and Consultant under Serbian Construction Law) 2 Contracts																														
4	**Management and Reporting**																														
41	Inception Report			●																											
42	Monthly Reports	●	●	●	●	●	●	●	●	●	●	●		●	●	●	●	●	●	●	●	●	●	●	●						
43	Quarterly Progress Reports						●			●					●			●			●			●							
44	Final Report																										●				
45	Project End																										●				
5	**Meetings**																														
51	Monthly management meetings with EAR	●	●	●	●	●	●	●	●	●	●	●		●	●	●	●	●	●	●	●	●	●	●	●						
52	Steering Committee meetings			●			●			●						●			●				●				●				
		08	08	08	08	08	08	08	08	08	08	08		09	09	09	09	09	09	09	09	09	09	09	09		10				
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