



**United Nations Development Programme
Country: Republic of Serbia
2019 Annual Work Plan**

Project Title: "Open Communities– Successful Communities"
 By 2020, there is an effective and enabling environment that promotes sustainable economic development, focused on an inclusive labour market and decent job creation

UNDAF Outcome(s):

Expected Output(s): Improved implementation of local development plans and applied sustainable solutions
(Those that will result from the project and extracted from the CPD)

Implementing Partner: UNDP

Responsible Parties: WHO, IOM and UNOPS

Atlas Award ID: 00103911 Project ID: 00105723 Start date: 6 June 2017 End Date: 4 September 2019 Management Arrangements: Direct Implementation Modality	Total resources required: 307,270.40 USD Total allocated resources: 307,270.40 USD <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): European Union: 307,270.40 USD • Government: Unfunded budget: In-kind Contributions:
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Brief Description

In 2015 the Republic of Serbia was faced with large-scale movements of refugees and migrants. An estimated 860,000 persons passed through Serbia in 2015 on their way to Western Europe. Consequently, the number of refugees and migrants, staying more long-term in Serbia rose from around 900 a year ago, to close to 4,000 currently. The UN partner organisations (UNDP, WHO, UNOPS and IOM) formed a strong partnership and in close coordination with the target groups developed specially tailored actions of the Project "Open Communities-Successful Communities" based on first-hand field analysis and technical verification of needs at local and national level in order to: a) improve quality, efficiency and accessibility of health-care systems and services in target municipalities to facilitate improved treatment of migrants and other vulnerable groups; b) Improve infrastructure and enhancement of services in municipalities impacted by increasing migration flows and to c) facilitate community cohesion, inter-cultural exchange and flow of information for better acceptance of migrants/refugees in target municipalities. In accordance with the Work Plan agreed with the Project Steering Committee, during the year 2019, WP 3 - Social Cohesion will be in the full pace of implementation. Organisation of joint social cohesion volunteering, and educational events and implementation of the media campaign will facilitate the process of mutual adaptation between the host and migrant community and further enhance community cohesion as a prerequisite for local stability and sustainable development.

Agreed by: 

Agreed by UNDP: UNDP Resident Representative

I. ANNUAL WORK PLAN 2019

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	2019
<p>Output 1: Small scale community infrastructure support initiatives implemented;</p> <p>Baseline: 0</p> <p>Indicator: Number of services improved</p> <p>Target: 1 service improved;</p>	<p>2.1 Activity: Technical preparation (UNDP)</p>	UNDP	EU	Contractual Services Companies 72100	\$6,900.00
<p>Output 2: Local services strengthened through capacity building and employment;</p> <p>Baseline: 0</p> <p>Indicator: Number of services strengthened;</p> <p>Target: 21 HR related support provided to local services providers;</p>	<p>2.3 Activity: Enhancing services and capacity building (UNDP)</p>	UNDP	EU	Local consultants 71300	\$32,440.00

<p>Output 3:</p> <p>Indicators:</p> <p>Number of residents with increased awareness about issues of migrants/refugees;</p> <p>Baseline: 0</p> <p>Targets:</p> <p>1 communication strategy implemented;</p> <p>At least 18 promotional events organised at the local level;</p> <p>At least 500 local men and women involved directly at events;</p> <p>At least 50,000 local population reached by promotional activities (publications, media);</p>	<p>3.2.1 Activity: Implementing Communication Strategy (UNDP)</p>		UNDP	EU	Local consultants 71300	\$60,438.94
	<p>3.2.1 Activity: Implementing Communication Strategy (UNDP)</p>		UNDP	EU	Audio Visual & Print Prod Costs 74200	\$84,516.32
<p>Output 3:</p> <p>Project implemented in line with the procedure and principles of efficient project management;</p> <p>Indicators:</p> <p>Financial management and accounting system set up;</p> <p>Progress reports prepared as per procedure;</p> <p>Visibility of the Project assured;</p>	<p>3.3.1 Activity: Organise joint activities between migrants and local population (UNDP)</p>		UNDP	EU	Local Consultants 71300	\$40,561.73
	<p>4.1.1 Activity: Overall Project Management (All agencies)</p>		UNDP	EU	Contractual services Individuals 71400	\$39,205.91
<p>Output 3:</p> <p>Project implemented in line with the procedure and principles of efficient project management;</p> <p>Indicators:</p> <p>Financial management and accounting system set up;</p> <p>Progress reports prepared as per procedure;</p> <p>Visibility of the Project assured;</p>	<p>4.1.2 Activity: Project Management (UNDP)</p>		UNDP	EU	Contractual services Individuals 71400	\$11,781.34
	<p>4.2 Activity: Travel and workshops (UNDP)</p>		UNDP	EU	Travel 71600	\$2,619.63

Baseline: 0				Audio Visual & Print Prod Costs (Translation) 74200		\$3,297.24
Target: 1						
	4.2.1 Activity: Local office electricity/heating, maintenance) Expenditure verification/audit	Other services (tel/fax,	UNDP	Miscellaneous Expenses 74500	EU	\$2,630.25
			UNDP		EU	\$2,777.24
				Subtotal Direct Project Costs*		\$287,168.60
				General Management Services 7%		\$20,101.80
				TOTAL PROJECT COST		\$307,270.40

*DPC cost is not eligible cost as per Donor Agreement