

United Nations Development Programme



United Nations Development Programme Country: Republic of Serbia 2020 Annual Work Plan

Project Title	Partnership for Local Development Programme
UNDAF Outcome(s):	By 2020, there is an effective enabling environment that promotes sustainable economic development, focused on an inclusive labour market and decent job creation
Expected Output(s): <i>(Those that will result from the project and extracted from the CPD)</i>	Improved implementation of local development plans and applied sustainable solutions
Implementing Partner:	Ministry of Public Administration and Local Self-Governance (MPALSG)
Responsible Parties:	Ministry of Public Administration and Local Self-Governance (MPALSG), UNDP

Atlas Award ID: 00105428 Project ID: 00106710 Start date: April 2018 End Date: December 2022 Management Arrangements NIM (with UNDP support)	Total resources required USD 400,784.03 Total allocated resources: <ul style="list-style-type: none"> • Regular /UNDP: USD 14,000.00 • Other (donors): • Government: USD 400,784.03 Unfunded budget: In-kind Contributions: USD 7,275.07 (UNDP)
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Brief Description

The Ministry of Public Administration and Local Self-Government (the Ministry or MPALSG) and the United Nations Development Programme (UNDP) shall support local self-governments (LSGs) in repairing existing infrastructure and improving the quality of service provision at local level, thus improving the quality of life of local communities and reducing the population outflow. This will be achieved through efficient utilization of donor, budgetary and loan funds and by establishing innovative financing models to enable fast track repair of public buildings, re/construction of local markets and the upgrade of public spaces. Based on objective criteria, the project will support local self-governments to increase their service provision capacities.

In 2020, the Project will cover:

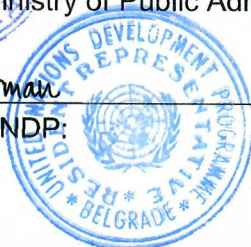
- Technical support to PIU by providing Unit with staff, consultants and equipment needed for implementation of activities funded out of EIB loan.



Agreed by Ministry of Public Administration and Local Self-Governance (MPALSG):

Anas Garman

Agreed by UNDP:



I. ANNUAL WORK PLAN 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible party	PLANNED BUDGET, USD			
		Q1	Q2	Q3	Q4		Funding Source	Budget description	Amount	
<p>Output 1: Rehabilitation and Improvement of local infrastructure</p> <p>Activity 1: Establishment of Project Implementation Unit</p> <p>Baseline: -PIU established -No expertise within MPALSG</p> <p>Indicators: -# of SC staff contracted in the PIU - # of experts in the field who provide support to PIU</p> <p>Target: -11 staff -2 experts</p>	1.1. Project Manager	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	39,465.75	
	1.2. Project Coordinator					UNDP	MPALSG	Service contracts (71400)	-	
	1.3. Project Assistant	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	22,442.77	
	1.4. Project Technical Team	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	140,262.92	
	1.5. Project Admin-Finance Team	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	100,172.36	
	1.6. Consultants	X	X	X	X	UNDP	MPALSG	Local Consultants (71300)	13,000.00	
	1.7. IT equipment	X	X			UNDP	MPALSG	IT equipment (72800)	6,000.00	
	1.8. Office furniture					UNDP	MPALSG	Furniture (72200)	-	
	1.9. Travel	X	X	X	X	UNDP	MPALSG	Travel (71600)	10,000.00	
	1.10. Vehicle	X				UNDP	MPALSG	Equipment (72200)	20,000.00	
	1.11. Miscellaneous	X	X	X	X	UNDP	MPALSG	Miscellaneous (74500)	3,000.00	
Sub-total									354,343.80	
							UNDP Operational Expenses (70000)			14,173.75
							Direct Project Cost (4%) (64300)			14,740.70
							Direct project costs uncollected in 2019 (64300)			5,852.45
							General Management Support Cost (3%) (75100)			11,673.32
							TOTALS MPALSG			400,784.03
							UNDP co-financing appropriation (support to MPALSG)			14,000.00
							UNDP in-kind contribution			7,275.07