



Work Plan (2018)

Country : Serbia

UNDAF and CPD Outcome(s):

By 2020, there is an effective and enabling environment that promotes sustainable economic development, focused on an inclusive labour market and decent job creation

Expected Output(s):

(Those that will result from the project and extracted from the CPAP)

Better services delivered to migration affected communities and migrants

Implementing Partner:

UNDP

Other Partners (i.e. Responsible Parties):

Ministry of Public Administration and Local Self-Government;
Commissariat for Refugees and Migrations

Project Background

This Project aims to strengthen local resilience and community cohesion affected by the crisis caused by migration through improved service delivery on the local level through improving planning or service delivery on the local level, improvement of the infrastructural potential to deliver better services to both local population and transiting migrants.

Expected Activities/Results in 2018

The Project is linking immediate response and long-term development objectives of a stable and sustainable community, and approaches combining the humanitarian and development focus. The project is in its final stage, the majority of construction works have been completed. In January 2018, it is expected to complete assessment for improving waste management of the City of Vranje and procure and deliver waste management equipment in February -March 2018. In the period late February, beginning of March, opening events of completed construction projects in Tutin, Sombor and Sid will be organized. In February/March 2018 final evaluation of project will be conducted.

Programme Period: 1 January – 31 March 2018

Programme Component: _____

Project Title: Enhancing Local Resilience to the Migration Crisis

Award/Output Number: 00097810/00101381

Duration: 5/08/2016-31/03/2018

Management: Direct Implementation Modality

Estimated Annual Budget: USD 142,943.75

Total allocated resources:

Other (donors/USAID): USD 142,943.75

In-kind Contributions:

UNDP Deputy Resident Representative



26 Jan 2018

I. ANNUAL WORK PLAN 2018

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	Funding source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount USD
Output 1 Better services delivered to communities, including migrants Baseline: 1. 40-80% increase of households with waste collection services 2. 0	Activity 1.2.: Planning of service delivery improvements; Assessment of waste management needs for the city of Vranje. Based on the developed plans, a priority equipment upgrades necessary for the improvement of the service delivery (waste equipment) will be procured.	X				UNDP	USAID	Company Contracts (Equipment and Furniture 72200)	40,000.00
Indicators: 1. % increase of households with waste collection services/per municipality 2. # of works for local service improvement implemented Targets: 1. 10% 2. 3	Activity 1.4. Design key infrastructure projects for service upgrades; Based on the developed plans, a priority equipment upgrade necessary for the improvement of the waste management service delivery for city of Vranje will be procured. Organizing 3 opening ceremonies for: Constructed water reservoir in Tutin, Sports fields in Sid and sports fields in Sombor	X				UNDP	USAID	Company Contract (72100)	20,647.00
	Activity 1.5. Implement cost-effective designs for local communal infrastructure	X				UNDP	USAID	Sundries (74500) Travel (71600)	2,000.00 2,283.31
Project Management and Monitoring	Project management Final evaluation of project	X				UNDP	USAID	Service contracts (71400) Short-term consultants (71300) Monitoring and Evaluation (74100)	35,000.00 10,000.00 20,000.00

