

United Nations Development Programme



**United Nations Development Programme
Country: Republic of Serbia
2022 Annual Work Plan**

Project Title Partnership for Local Development Programme
UNDAF Outcome(s): COOPERATION FRAMEWORK (OR EQUIVALENT) OUTCOME INVOLVING UNDP #2: Equitable economic and employment opportunities are promoted through innovation and circularity
Expected Output(s): (Those that will result from the project and extracted from the CPD) Output 2.1: Measures to improve local development strengthened
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: January 2022 End Date: December 2022 Management Arrangements NIM (with UNDP support)	Total resources required USD 521,684.74 Total allocated resources: USD 521,684.74 <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): • Government: USD 521,684.74 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) have partnered to 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 is done through already established Project Implementation Unit with focus on the repair of public buildings, re/construction of local markets and the upgrade of public spaces.

In 2022, the Project will continue to provide technical support to PIU by engaging 4 additional staff, consultants and provide operational support to PIU needed for implementation of activities funded out of EIB loan.

Agreed by Ministry of Public Administration and Local Self-Governance (MPALSG):
[Signature]
 22/03/2022

DocuSigned by:
 Francine Pickup

Agreed by UNDP:
 18/03/2022

I. ANNUAL WORK PLAN 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible party	PLANNED BUDGET, USD		
		Q1	Q2	Q3	Q4		Funding Source	Amount	
Output I: Rehabilitation and Improvement of local infrastructure Baseline: Lack of technical capacities to implement loans and credit in MPALSG office Indicator: 1. # of staff and experts hired in accordance with job classification and ToRs Target: 1. 17 staff and up to 5 consultants	1.1. Project Manager	X	X	X	X	UNDP	MPALSG	39,465.75	
	1.3. Project Assistant	X	X	X	X	UNDP	MPALSG	21,049.72	
	1.4. Project Technical Team	X	X	X	X	UNDP	MPALSG	182,337.41	
	1.5. Project Admin-Finance Team	X	X	X	X	UNDP	MPALSG	113,677.83	
	1.6. Consultants	X	X	X	X	UNDP	MPALSG	50,000.00	
	1.7. IT equipment	X	X	X	X	UNDP	MPALSG	10,000.00	
	1.9. Travel	X	X	X	X	UNDP	MPALSG	5,000.00	
	1.10. Vehicle	X	X	X	X	UNDP	MPALSG	20,000.00	
	1.11. Miscellaneous	X	X	X	X	UNDP	MPALSG	3,000.00	
									5,000.00
	Sub-total								449,530.72
Monitoring and Evaluation (71300)								20,000.00	
UNDP Operational Expenses (70000)								17,654.76	
Direct Project Cost (4%) (64300)								19,304.56	
General Management Support Cost (3%) (75100)								15,194.70	
TOTALS MPALSG								521,684.74	
UNDP in-kind contribution								7,275.07	