**United Nations Development Programme**

##### Annual Work Plan (Cover Page)

**Country: Serbia­­­­­­­**

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| **UNDAF Outcome(s):**  |  By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy. |
| **Expected CP Outcome(s):**  | **ted strategic plan outcome:** Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance (2).**Output 5: Governance institutions address people’s safety and security concerns effectively** |
| **Expected Output(s):** (Those that will result from the project and extracted from the CPAP) | Output 1Demilitarization and Disposal of Surplus Stocks of White Phosphorus and Napalm Powder Filled Ammunition executed; TRZ Kragujevac demil capacity ImprovedOutput 2 Safety and Security of Ammunition Storage Sites – Mrsać and Mirnićka Reka improved |
| **Implementing Partner:** | UNDP |
| **Responsible Parties:** | UNDP |

**Narrative**

The South Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) is a joint project between the Regional Cooperation Council (RCC) and the United Nations Development Programme (UNDP). SEESAC was launched on 08 May 2002 as a mechanism to assist the governments of Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Montenegro, Moldova, Romania, Serbia and the Former Yugoslav Republic of Macedonia with the implementation of the 2001 Regional Plan for Combating the Proliferation and Impact of Small Arms and Light Weapons (SALW). At its core, the Regional Implementation Plan seeks to enhance regional cooperation in this area, providing both information sharing and local standard setting geared toward direct project formulation and implementation. The Plan envisions continued SEESAC support to national SALW programmes.

The overall goal of this seven-year (2012 - 2018) programme is the reduction of explosive risk to communities by the environmentally benign, effective and efficient demilitarization of surplus conventional ammunition and explosives, as well as stockpile management optimisation through re-building of the storages. This also supports national and international counter-proliferation strategies, contributing to regional peace and stability.

The objective is to support Ministry of Defence (MoD) of the Republic of Serbia through the joint OSCE/UNDP Capacity Development Programme for Conventional Ammunition Stockpile Management for the Republic of Serbia (CASM). CASM is established following the request for assistance in enhancing security and safety of pre-defined conventional ammunition storage locations and the disposal of reported surplus ammunition, sent to the OSCE and UNDP by the Government of Serbia. The project document is therefore based on the findings of the joint OSCE/UNDP Assessment Mission conducted during September 2011 as well as the Programme Framework Document signed in December 2011.

The objective of the project will be achieved by completion of the following concrete results: 1.) 1,000 tons of white phosphorous filled ammunition safely disposed; 110 tons of napalm powders disposed; Safety of Conventional Ammunition Demilitarization Capacity in TRZ Kragujevac enhanced. 2.) Storage Sites Mrsac and Mirnicka Reka Safety and Security improved.

As of 1 January 2016, the implementation of the programme has been transferred to UNDP Serbia country office, with SEESAC retaining membership in the Executive Committee.

2017 annual budget: USD 236,232

Annual allocated resources: USD 236,232

* Government:
* Regular:
* Other:
* OSCE USD 236,232

Unfunded budget: USD 2,753,939\*

\*Estimation as per appropriate UNORE

Programme Period: 2016-2020

Programme Component: Security Sector Reform

Project Title: Capacity Development Programme for Conventional Ammunition Stockpile Management for the Republic of Serbia (CASM)

Award/Output Number: 62105/79388

Duration: 01/01/2012 - 31/03/2018

Agreed by (Portfolio Manager):

Agreed by UNDP (DRR):

**Annual Work Plan Year: 2018**

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| **EXPECTED OUTPUTS***And indicators including annual targets* | **PLANNED ACTIVITIES***List all activities including M&E to**be undertaken during the year**towards stated CP outputs* | **TIMEFRAME** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |
| Q1 | Q2 | Q3 | Q4 |  Source of Funds  | Budget Description | Amount |
| **Output 1****Demilitarization and Disposal of Surplus Stocks of White Phosphorus Filled Ammunition executed.***Baseline:* Destroyed CS ammunition in 2015 = 58,792 pieces*Indicators:* CS disposal completed Y/N?*Targets:* Disposal of 94,279 pieces of CS total reported surplus ammunition; safety enhanced | Activity Result 2: TRZ Kragujevac delaboration safety improvements implemented: Action:* Installation of fire-fighting system - sprinkler type\*
 | x | x |  |  | UNDP | Donor (OSCE) | 72100 Company Contracts  | USD 204,891\* |
| **Output 2****Safety and Security of Ammunition Storage Sites – Mrsać and Mirnićka Reka improved.***Baseline:* Ammunition Storage Sites Mrsać and Mirnićka Reka requiring security improvements*Indicators:* Increased level of security of ammunition depots*Targets:* Optimization of stockpile management through re-building of storage sites achieved | Activity Result 1: Safety and security at storage site Mirnićka Reka improved.Action: * Assessment of storage (OSCE, UNDP);
* Development of plans and project (MoD);
* Procurement and selection of contractor(s) for infrastructure upgrade (UNDP); construction works including rebuilding of 10 storages buildings; purchase and installation of security equipment.
 | x | x | X | x | UNDP | Unfunded | Contracts, travel, DSA | USD 2,665,379\*\*  |
| Support to Programme Implementation | x | x |  |  | UNDP | Donor (OSCE) | Travel, Office costVisibility  | USD 9,859 |
| **DPC** (5% of the last transfer / tranche received in December 2017)\*\*\* | USD 3,983 |
| **GMS (8%)** | USD 17,499 |
| **TOTAL** | **USD 236,232** |

\* For completion of works on the installation of sprinkler system in TRZK, which were contracted and started in 2017

\*\* Unfunded activity, Estimated value is app. 2,433,247 + 13,140 (Administration) + 170,327 (GMS) + 48,665 (DPC) = 2,665,379 USD.

\*\*\* **DPC for previous transfers/tranches was collected in 2017**