



**United Nations Development Programme  
Country: Republic of Serbia  
2018 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):**  
*(Those that will result from the project and extracted from the CPD)* Improved implementation of local development plans and applied sustainable solutions

**Implementing Partner:** UNDP  
**Responsible Parties:** WHO, IOM and UNOPS

Atlas Award ID: 00103911 Project ID: 00105723 Start date: 6 June 2017 End Date: 5 June 2019  Management Arrangements: Direct Implementation Modality	Total resources required: <b>USD 1,792,562.75</b>  Total allocated resources: <b>USD 1,792,562.75</b> <ul style="list-style-type: none"> <li>• Regular /UNDP: /</li> <li>• Other (donors): European Union: <b>USD 1,792,562.75</b></li> </ul> Advances to responsible parties: <ul style="list-style-type: none"> <li>• WHO – <b>215,387.7 USD</b></li> <li>• IOM – <b>145,314.94 USD</b></li> </ul>
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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 8,000 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 2018, expected results for the UNDP-run component of Communal Services and Infrastructure and Social Cohesion:

- At least 11 small scale community infrastructure upgrades completed;
- One Executive Design completed;
- One Hydrogeological elaborate completed;
- Five communal trucks and one set of valves delivered to local PUCs;
- One Communication Strategy developed and implemented;
- 20 social cohesion events organised;

Agreed by UNDP: UNDP Deputy Resident Representative

## I. ANNUAL WORK PLAN 2018

EXPECTED OUTPUTS <i>And indicators including annual targets</i>	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			EXPECTED DELIVERABLES
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	2018	
<b>Output 1:</b> Increased acceptance and understanding of issues of incoming migrants and refugees in the communities and areas which are most exposed to the arrival of heightened numbers of migrants/refugees  <b>Indicator 1:</b> Number of services improved Baseline: 0 Target: 32;  <b>Indicator 2:</b> Number of local population with increased awareness about issues of migrants/refugees; Baseline: 0 Target: At least 50,000 local man and woman reached by promotional activities (publications, media);  <b>Indicator 3:</b> Financial management and accounting system set up; Baseline: 0	2.1 Activity: Technical preparation (UNDP)	x	x			UNDP	EU	Contractual Services Companies 72100	73,947.67	- Development of Executive Design for Belgrade Emergency Medicine Institute reconstruction; - Hydrogeological researches on water source Toplik in Presevo;
	2.2 Activity: Renovations, construction and equipment purchase (UNDP)	x	x	x		UNDP	EU	Equipment 72200	407,281.00	- Construction of Emergency Medicine Department in Presevo; - Reconstruction of sport gym of Elementary School in Pirot; - Extension of Kindergarten in Tutin; - Adaptation of elementary school in Sid; - Reconstruction of Fire brigade facility in Kanjiza; - Upgrading of Sikara park in Sombor; - Reconstruction of the SWC in Vozdovac, Belgrade; - Reconstruction of Infirmary in Lajkovac; - Construction of well in
		x	x	x		UNDP	EU	Materials & Goods 72300	5,119.45	
x	x	x		UNDP	EU	Contractual Services Companies 72100	610,499.43			

<p>1. Yes</p> <p>Indicator 4: Progress reports prepared as per procedure; Baseline: 0 Targets: Yes</p> <p>Indicator 5: Visibility of the Project assured; Baseline: 0 Target: Yes</p>										<p>Bujanovac;</p> <ul style="list-style-type: none"> <li>- Reconstruction of the school yard in Loznica;</li> <li>- Delivery of valves for Water Treatment Plant in Obrenovac;</li> <li>- Delivery of five communal vehicles for Kikinda, Sjenica, Bela Palanka, Obrenovac and Bujanovac PUCs;</li> <li>- Delivery of waste management sets;</li> </ul>
	2.3 Activity: Enhancing services and capacity building (UNDP)	x	x	x	x	UNDP	EU	Contractual Services Companies 72100	167,317.41 34,129.69	<ul style="list-style-type: none"> <li>- Engagement of at least 21 staff for local service providers;</li> <li>- Provision of expert support to targeted municipalities in development of technical documentation and issuance of permits;</li> </ul>
		x	x	x	x	UNDP	EU	Local consultants 71300		
	3.2.1 Activity: Developing and implementing a communication strategy (UNDP)	x	x	x	x	UNDP	EU	Local consultants 71300	17,064.85 130,943.12	<ul style="list-style-type: none"> <li>- Development of Communication Strategy and accompanying Action Plan;</li> <li>- Implementation of the Action Plan;</li> </ul>
		x	x	x	x	UNDP	EU	Audio Visual & Print Prod Costs 74200		

