

United Nations Development Programme



United Nations Development Programme
Country: Republic of Serbia
2021 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 2021 End Date: December 2021 Management Arrangements NIM (with UNDP support)	Total resources required USD 421,407.67 Total allocated resources: USD 421,407.67 <ul style="list-style-type: none"> • Regular /UNDP: USD 13,052.34* • Other (donors): • Government: USD 408,355.33 In-kind Contributions: USD 7,275.07 (UNDP) <small>*represents UNDP appropriation for the project (support to MPALSG) financed through other UNDP project resources</small>
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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 2021, the Project will provide technical support to PIU by engaging staff, consultants and provide equipment needed for implementation of activities funded out of EIB loan.

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

Anas Fayyad Qarman
Agreed by UNDP:



26-May-2021

I. ANNUAL WORK PLAN

2021

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible party	PLANNED BUDGET, USD		
		Q1	Q2	Q3	Q4		Funding Source	Budget description	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. 12+ staff and up to 3 consultants	1.1. Project Manager	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	39,465.75
	1.3. Project Assistant	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	17,541.43
	1.4. Project Technical Team	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	159,513.78
	1.5. Project Admin-Finance Team	X	X	X	X	UNDP	MPALSG	Service contracts (71400)	96,029.97
	1.6. Consultants	X	X	X	X	UNDP	MPALSG	Local Consultants (71300)	35,000.00
	1.9. Travel	X	X	X	X	UNDP	MPALSG	Travel (71600)	13,000.00
	1.10. Vehicle	X	X	X	X	UNDP	MPALSG	Equipment (72200)	3,000.00
	1.11. Miscellaneous	X	X	X	X	UNDP	MPALSG	Miscellaneous (74500)	3,000.00
	Sub-total								366,550.93
	UNDP Operational Expenses (70000)								14,662.04
	Direct Project Cost (4%) (64300)								15,248.52
General Management Support Cost (3%) (75100)								11,893.84	
TOTALS MPALSG								408,355.33	
UNDP co-financing appropriation (support to MPALSG)								13,052.34	
TOTAL MPALSG and UNDP co-financing								421,407.67	
UNDP in-kind contribution								7,275.07	