



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

Project Title Improving Social Welfare Services at Local Level
COOPERATION FRAMEWORK (OR EQUIVALENT)
UNDAF Outcome(s): OUTCOME INVOLVING UNDP #2: Equitable economic and employment opportunities are promoted through innovation and circularity

Expected Output(s): Output 2.1: Measures to improve local development strengthened
(Those that will result from the project and extracted from the CPD)

Implementing Partner: Ministry of Labour, Employment, Veteran and Social Affairs (MLEVSA)

Responsible Parties: Ministry of Labour, Employment, Veteran and Social Affairs (MLEVSA)

Atlas Award ID: 00122805 Project ID: 00118269 Start date: January 2022 End Date: December 2022 Management Arrangements NIM (with UNDP support)	Total resources required USD 179,926.18 Total allocated resources: USD 179,926.18 <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): • Government: USD 179,926.18 • In-kind Contributions:
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Brief Description

The Project focuses on improving delivery of social protection services of the Centres for Social Welfare (CSWs) in local self-governments to vulnerable groups of population. The purpose of the project is to improve conditions in which social services are provided to local population, in particular vulnerable groups, such as ethnic minorities, persons with disabilities, older persons, women and children, thus contributing to their social inclusion. The Project will be implemented in four Local Self Governments (LSGs) in the Republic of Serbia - Kikinda, Vršac, Jagodina and Vranje, and will be implemented in partnership and with the financial support provided by MLEVSA, as well as the beneficiary Local Self- Governments.

In 2022 the project activities will focus on development of technical documentation for construction of CSWs; engagement of technical control of documentation and tendering and contracting construction works in Kikinda.



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23/06/22.

Agreed by Ministry of Labour, Employment, Veteran and Social Affairs:

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17.06.2022.

Agreed by UNDP:



I. ANNUAL WORK PLAN 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible party	PLANNED BUDGET, USD			
		Q1	Q2	Q3	Q4		Funding Source	Budget description	Amount	
Output 1: Capacities developed for progressive expansion of inclusive social protection systems Baseline: -Lack of technical capacities to implement infrastructural projects in MLEVSA and targeted Local Self Governments - No technical documentation Indicator: 1. # of technical documents developed 2.# of infrastructure projects initiated Target: 1. 4 2. 1	Activity 1: 1.1.1 Development of technical documentation for construction of CSWs Kikinda, Vrsac, Vranje and Jagodina	X	X	X		UNDP	MLEVSA	Company Contracts (72100)	52,845.00	
	1.1.2 Technical control of technical documentation (CSW Kikinda)	X	X	X		UNDP	MLEVSA	Company Contracts (72100)	3,600.00	
	1.1.3 Travel	X	X	X		UNDP	MLEVSA	Travel (71600)	1,000.00	
	Activity 2: 2.1.1 Construction works of new buildings for CSW Kikinda			X	X	UNDP	MLEVSA	Company Contracts (72100)	100,000.00	
	2.1.2 Travel			X	X	UNDP	MLEVSA	Travel (71600)	1,000.00	
	Total Activities:									158,445.00
	UNDP Operating Expenses (70000)									7,922.25
Direct Project Cost (5%) (64300)									8,318.36	
General Management Support Cost (3%) (75100)									5,240.57	
GROSS TOTAL:									179,926.18	