

## United Nations Development Programme



### United Nations Development Programme

Country: Republic of Serbia

#### 2020 Annual Work Plan

<b>Project Title:</b>	Response to COVID 19 crisis in Serbia - Challenge call for corporate and social response to COVID-19 health and healthcare crisis
<b>UNDAF Outcome(s):</b>	By 2020, there are improved capacities to combat climate change and manage natural resources and communities are more resilient to the effects natural and man-made disasters
<b>Expected Output(s):</b> <i>(Those that will result from the project and extracted from the CPD)</i>	The National Disaster Risk Management System is implemented at central and local levels
<b>Implementing Partner:</b>	UNDP
<b>Responsible Parties:</b>	UNDP, Alatnica Sime CNC, Mikro Kontrol, SPIRIDON Nano Textile Tech

#### Brief Description

The aim of the project is to source and deploy new and innovative solutions for supplying healthcare service providers and caregivers with personal protection equipment against COVID-19 and minimizing the risk of virus transmission among the general population. The project will be implemented in two main stages: 1. The Challenge Call for applications and 2. Co-financing and implementation phase. Based on available funds, the most advanced and innovative projects will receive financial support for their implementation.

Atlas Award ID:	00126919
Project ID:	00121425
Start date:	May, 2020
End Date	Dec , 2020
Management Arrangements	DIM

AWP budget:	166,441.32 USD
Total resources required:	166,441.32 USD
Total allocated resources:	166,441.32 USD
Government of Germany:	166,441.32 USD
UNDP In-Kind:	22,753.13 USD

Agreed by UNDP:

*Francine pickup*

20-Aug-2020

Francine Pickup  
Resident Representative

SIGNATURE

Date/Month/Year

**I. ANNUAL WORK PLAN****YEAR: 2020**

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	2020				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
Output 6a: New innovative technical and systemic solutions and business models related to response to COVID-19 crisis successfully implemented <i>Baseline:</i> 1. 0 2. 0 <i>Indicators:</i> 1. Number of new innovative technical and systemic solutions and/or business models related to response to COVID-19 crisis selected for co-financing 2. Number of direct and indirect beneficiaries affected by the Project <i>Annual targets:</i> -1. Up to 5 2. Direct: 1.000, Indirect: 5,000	6.1. Implementation of most advanced projects (through PBP agreements)			X	X	UNDP	GER	72100-Contractual Services Comp.	2,844.14
	6.2. Monitoring of implementation			X	X	UNDP	GER	71400-Contractual services – indiv.	2,844.14
				X	X	Sime CNC Mikro Kontrol Spiridon TBD	GER	72645 – Low Value Performance Based Grants	40,000.00 35,000.00 52,500.00 5,852.67

Output 6b: Communication outreach strengthened at all levels <i>Baseline:</i> 1. No <i>Indicator:</i> 1. Communication plan developed and implemented (y/n) <i>Annual target:</i> 1. Yes	6.3. Development of communication plan		X	X	X	UNDP	GER	74200 – Visibility	1,400.00
								71400- Contractual services – indiv.	4,281.25
								71300 - Local Consultants	3,420.00
<b>Total programme:</b>									<b>148,142.20</b>
<b>Direct Project Cost (3%)</b>								64300 – Staff	4,444.27
GMS (8%)						Sime CNC		75100 - GMS	3,200.00
GMS (8%)						Mikro Kontrol		75100 - GMS	2,800.00
GMS (8%)						Spiridon		75100 - GMS	4,200.00
GMS (8%)						UNDP		75100 - GMS	2,006.92
Coordination levy (1%)								AA	1,647.93
<b>TOTAL BUDGET</b>									<b>166,441.32</b>