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Annual Work Plan

B0586 - Serbia - Belgrade

Project: 00129537

Report Date: 3/28/2024

Project Title: Circular Economy Approach

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123168 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia (PIMS 6285). The project aims at reducing community carbon footprint by advancing circular economy (CE) in Serbia by supporting: i) the establishment of an enabling policy and institutional framework aligned with the EU CE policies with related training and other capacity building of the key stakeholders and by fostering broad community participation in developing and implementing those policies; ii) the establishment of a Low Carbon Communities Innovation Platform (LCCIP) to source and support the development and implementation of new resource efficient circular economy related business ideas, products, investments and process improvements; iii) selected pilot CE investments by using the LCCIP and CE challenge calls and UNDP Low-Value Performance - Based Payments linked to them; and iv) scaling up the project results by related knowledge gathering, dissemination and public outreach activities. The direct GHG reduction impact of the project has been assessed at 100 kilotons of CO2eq over the estimated 20-year lifetime of the pilot investment, together with the estimated consequential (indirect) GHG reduction impact of 1 640 kilotons of CO2eq and related social, economic and local environmental benefits.	1 MoEP Enabling policy framework	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	9,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,307.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	35,000.00
	2. Bitgear Innovative project sourcing	3/17/2023	12/15/2023		62000	Global Environment Fund Trustee	72600 - Grants	37,000.00
	2. Deto Innovative project sourcing	11/24/2023	12/31/2024		62000	Global Environment Fund Trustee	72600 - Grants	15,000.00
	2. Elixir Zorka Innovative project sourcing	7/28/2023	12/15/2023		62000	Global Environment Fund Trustee	72600 - Grants	150,000.00
	2. JKP Osečina Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	72600 - Grants	94,000.00
	2. Mivaka Innovative project sourcing	4/5/2023	12/15/2023		62000	Global Environment Fund Trustee	72600 - Grants	79,000.00



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	2. Nasa Kuca Innovative project sourcing	7/10/2023	12/15/2023		62000	Global Environment Fund Trustee	72600 - Grants	27,000.00
	2. Novi Pazar Innovative project sourcing	4/10/2023	11/20/2024		62000	Global Environment Fund Trustee	72600 - Grants	70,000.00
	2. UNDP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	86,754.00
					62000	Global Environment Fund Trustee	71600 - Travel	646.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	255.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	10,679.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,260.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	20,000.00
2. Zelenilo NS Innovative project sourcing	4/21/2023	2/9/2024		62000	Global Environment Fund Trustee	72600 - Grants	125,375.00	



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00123168 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia (PIMS 6285). The project aims at reducing community carbon footprint by advancing circular economy (CE) in Serbia by supporting: i) the establishment of an enabling policy and institutional framework aligned with the EU CE policies with related training and other capacity building of the key stakeholders and by fostering broad community participation in developing and implementing those policies; ii) the establishment of a Low Carbon Communities Innovation Platform (LCCIP) to source and support the development and implementation of new resource efficient circular economy related business ideas, products, investments and process improvements; iii) selected pilot CE investments by using the LCCIP and CE challenge calls and UNDP Low-Value Performance - Based Payments linked to them; and iv) scaling up the project results by related knowledge gathering, dissemination and public outreach activities. The direct GHG reduction impact of the project has been assessed at 100 kilotons of CO2eq over the estimated 20-year lifetime of the pilot investment, together with the estimated consequential (indirect) GHG reduction impact of 1 640 kilotons of CO2eq and related social, economic and local environmental benefits.	3. MoEP Monitoring and Evaluation	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	200.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	8,400.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,400.00
	4. MoEP Project Management	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,050.00
					62000	Global Environment Fund Trustee	72500 - Supplies	450.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,183.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,830.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
	4. UNDP Project Management	3/2/2022	3/2/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	13,650.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	29,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						890,289.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131890 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia - Government Cost sharing	1 Policy framework	5/17/2022	5/17/2027		30071	Government of Serbia	71300 - Local Consultants	37,357.00
					30071	Government of Serbia	71600 - Travel	16,000.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	25,000.00
					30071	Government of Serbia	72400 - Communic & Audio Visual Equip	500.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	1,500.00
					30071	Government of Serbia	74500 - Miscellaneous Expenses	5,000.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	5,000.00
	2 GO Stari grad Innovative project	12/13/2022	9/25/2023		30071	Government of Serbia	72600 - Grants	25,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	750.00
	2 Innovative project sourcing	5/17/2022	5/17/2027		30071	Government of Serbia	71300 - Local Consultants	20,800.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	75,000.00
					30071	Government of Serbia	71600 - Travel	13,000.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	2,400.00
					30071	Government of Serbia	71200 - International Consultants	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131890 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia - Government Cost sharing	2 Innovative project sourcing	5/17/2022	5/17/2027		30071	Government of Serbia	72100 - Contractual Services-Companies	170,320.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	6,000.00
					30071	Government of Serbia	74500 - Miscellaneous Expenses	4,100.00
	2 Nectar Innovative project	3/10/2023	12/10/2023		30071	Government of Serbia	72600 - Grants	130,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	3,900.00
	3 Monitoring and evaluation	5/17/2022	5/17/2027		30071	Government of Serbia	71300 - Local Consultants	2,498.00
					30071	Government of Serbia	74100 - Professional Services	1,300.00
	4 Project Management	5/17/2022	5/17/2027		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	27,669.00
					30071	Government of Serbia	71600 - Travel	4,200.00
					30071	Government of Serbia	75100 - Facilities & Administration	17,431.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	3,400.00
	TOTAL							603,125.00
GRAND TOTAL							1,493,414.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123168 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia (PIMS 6285). The project aims at reducing community carbon footprint by advancing circular economy (CE) in Serbia by supporting: i) the establishment of an enabling policy and institutional framework aligned with the EU CE policies with related training and other capacity building of the key stakeholders and by fostering broad community participation in developing and implementing those policies; ii) the establishment of a Low Carbon Communities Innovation Platform (LCCIP) to source and support the development and implementation of new resource efficient circular economy related business ideas, products, investments and process improvements; iii) selected pilot CE investments by using the LCCIP and CE challenge calls and UNDP Low-Value Performance - Based Payments linked to them; and iv) scaling up the project results by related knowledge gathering, dissemination and public outreach activities. The direct GHG reduction impact of the project has been assessed at 100 kilotons of CO2eq over the estimated 20-year lifetime of the pilot investment, together with the estimated consequential (indirect) GHG reduction impact of 1 640 kilotons of CO2eq and related social, economic and local environmental benefits.	1 MoEP Enabling policy framework	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	9,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	35,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,594.00
	2. MoEP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	9,500.00
	2. UNDP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	8,417.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	81,700.00
					62000	Global Environment Fund Trustee	71600 - Travel	545.00
					62000	Global Environment Fund Trustee	72600 - Grants	152,000.00



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	3. MoEP Monitoring and Evaluation		3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,800.00
						62000	Global Environment Fund Trustee	71600 - Travel	1,200.00
	4. MoEP Project Management		3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
						62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,050.00
						62000	Global Environment Fund Trustee	71600 - Travel	1,200.00
						62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	800.00
						62000	Global Environment Fund Trustee	72500 - Supplies	450.00
	4. UNDP Project Management		3/2/2022	3/2/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	13,650.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	6,350.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						403,881.00			



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131890 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia - Government Cost sharing	1 Policy framework	5/17/2022	5/17/2027		30071	Government of Serbia	71300 - Local Consultants	23,500.00
					30071	Government of Serbia	71400 - Contractual Services - Individ	41,100.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	27,000.00
					30071	Government of Serbia	71600 - Travel	20,000.00
					30071	Government of Serbia	72100 - Contractual Services-Companies	12,400.00
	2 Eso Tron	5/17/2022	5/17/2027		30071	Government of Serbia	75100 - Facilities & Administration	3,600.00
					30071	Government of Serbia	72600 - Grants	120,000.00
	2 Innovative project sourcing	5/17/2022	5/17/2027		30071	Government of Serbia	72100 - Contractual Services-Companies	120,000.00
					30071	Government of Serbia	72400 - Communic & Audio Visual Equip	1,000.00
					30071	Government of Serbia	74100 - Professional Services	25,000.00
					30071	Government of Serbia	74200 - Audio Visual&Print Prod Costs	20,000.00
					30071	Government of Serbia	75700 - Training, Workshops and Confer	30,000.00
					30071	Government of Serbia	71300 - Local Consultants	80,564.00
		30071	Government of Serbia	71600 - Travel	44,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131890 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia - Government Cost sharing	2 Innovative project sourcing	5/17/2022	5/17/2027		30071	Government of Serbia	71200 - International Consultants	1,500.00
	2 OPIP	5/17/2022	5/17/2027		30071	Government of Serbia	72600 - Grants	15,000.00
					30071	Government of Serbia	75100 - Facilities & Administration	450.00
	4 Project Management	5/17/2022	5/17/2027		30071	Government of Serbia	64300 - Staff Mgmt Costs - IP Staff	31,836.00
					30071	Government of Serbia	75100 - Facilities & Administration	14,337.00
	TOTAL							
GRAND TOTAL								1,035,168.00



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					62000	Global Environment Fund Trustee	71200 - International Consultants	7,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	9,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
	2. MoEP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	9,500.00
	2. UNDP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	57,700.00
	3. MoEP Monitoring and Evaluation	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,200.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,800.00
	4. MoEP Project Management	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,050.00
					62000	Global Environment Fund Trustee	71600 - Travel	617.00



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					62000	Global Environment Fund Trustee	72500 - Supplies	450.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
	4. UNDP Project Management	3/2/2022	3/2/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	13,650.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	6,350.00
TOTAL								179,067.00
GRAND TOTAL								179,067.00



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Year: 2026

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00123168 Reducing Community Carbon Footprint by a Circular Economy Approach in the Republic of Serbia (PIMS 6285). The project aims at reducing community carbon footprint by advancing circular economy (CE) in Serbia by supporting: i) the establishment of an enabling policy and institutional framework aligned with the EU CE policies with related training and other capacity building of the key stakeholders and by fostering broad community participation in developing and implementing those policies; ii) the establishment of a Low Carbon Communities Innovation Platform (LCCIP) to source and support the development and implementation of new resource efficient circular economy related business ideas, products, investments and process improvements; iii) selected pilot CE investments by using the LCCIP and CE challenge calls and UNDP Low-Value Performance - Based Payments linked to them; and iv) scaling up the project results by related knowledge gathering, dissemination and public outreach activities. The direct GHG reduction impact of the project has been assessed at 100 kilotons of CO2eq over the estimated 20-year lifetime of the pilot investment, together with the estimated consequential (indirect) GHG reduction impact of 1 640 kilotons of CO2eq and related social, economic and local environmental benefits.	1. MoEP Enabling policy framework	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	8,700.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	950.00
	2. MoEP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
	2. UNDP Innovative project sourcing	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	48,700.00
	3. MoEP Monitoring and Evaluation	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	3,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,200.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	40,000.00
	4. MoEP Project Management	3/2/2022	3/2/2027		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	600.00



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					62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,350.00
		4. UNDP Project Management	3/2/2022	3/2/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,300.00
TOTAL								173,900.00
GRAND TOTAL								173,900.00