Annual Work Plan

B0554 - Kosovo

Project: 01004486 **Report Date:** 7/2/2026

Project Title: This project, City Experiment Fund (CEF) Kosovo, co-financed by the municipalities of Prishtinë/Priština and Obiliq/Obilić, and implemented by UNDP

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004486 This project, City Experiment Fund (CEF) Kosovo, co-financed by the municipalities of Prishtinë/Priština and Obiliq/Obilić, and implemented by UNDP Kosovo, aims to implement innovative urban interventions identified through the regional CEF portfolio process. As part of the Slovak Transformation Fund, the project addresses city-specific challenges through systems thinking and interconnected solutions.	Activate and implement annually one prototype in Prishtinë/Priština Municipality	5/6/2025	11/30/2026		30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	18,640.00
					30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	777.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	583.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004486 This project, City Experiment Fund (CEF) Kosovo, co-financed by the municipalities of Prishtinë/Priština and Obiliq/Obilić, and implemented by UNDP Kosovo, aims to implement innovative urban interventions identified through the regional CEF portfolio process. As part of the Slovak Transformation Fund, the project addresses city-specific challenges through systems thinking and interconnected solutions.	Activate and implement annually one prototype in Prishtinë/Priština Municipality	5/6/2025	11/30/2026		30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	1,120.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	26,848.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	839.00
	Green Corridor in Obiliq Municipality	5/6/2025	11/30/2026		30071	KOSOVO GOVERNMENT	71600 - Travel	1,500.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	15,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,500.00
					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	2,500.00
					30071	KOSOVO GOVERNMENT	74500 - Miscellaneous Expenses	3,000.00
					30071	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	5,900.00
					30071	KOSOVO GOVERNMENT	72500 - Supplies	600.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								58,807.00
GRAND TOTAL								58,807.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004486 This project, City Experiment Fund (CEF) Kosovo, co-financed by the municipalities of Prishtinë/Priština and Obiliq/Obilić, and implemented by UNDP Kosovo, aims to implement innovative urban interventions identified through the regional CEF portfolio process. As part of the Slovak Transformation Fund, the project addresses city-specific challenges through systems thinking and interconnected solutions.	Activate and implement annually one prototype in Prishtinë/Priština Municipality	5/6/2025	11/30/2026		30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	777.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	18,640.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	583.00
	Green Corridor in Obiliq Municipality	5/6/2025	11/30/2026		30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,000.00
					30071	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	4,100.00
					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	1,500.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	10,000.00
					30071	KOSOVO GOVERNMENT	72500 - Supplies	400.00
					30071	KOSOVO GOVERNMENT	74500 - Miscellaneous Expenses	2,000.00
					30071	KOSOVO GOVERNMENT	71600 - Travel	1,000.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								40,000.00
GRAND TOTAL								40,000.00