



United Nations Development Programme

Country: Republic of Serbia

**2018 Annual Work Plan**

**Project Title:** Development of Minamata Convention on Mercury Initial Assessment in the Republic of Serbia

**UNDAF Outcome(s):** 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

**Expected Output(s):**  
*(Those that will result from the project and extracted from the CPD)* Capacities for policy making and implementation of international agreements improved

**Implementing Partner:** Ministry of Environmental Protection

**Responsible Parties:** Ministry of Environmental Protection, UNDP

Atlas Award ID: 00095474 Project ID: 00099482 Start date: April 2016 End Date: April 2018 Management Arrangements: NIM with UNDP support	Total resources required 52,250 USD Total allocated resources: 52,250 USD • GEF: 52,250 USD Unfunded budget: In-kind Contributions: 24,305 USD (Government)
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**Brief Description**

The project aims to undertake a Mercury Initial Assessment and to enable the Government of the Republic of Serbia to determine the national requirements and needs for ratification of the Minamata Convention and defining of national priorities for implementation of the Convention. Final result, expected in 2018 is submission of Mercury Initial Assessment report to the Convention secretariat.

Agreed by Ministry of Environmental Protection: \_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_

## I. ANNUAL WORK PLAN 2018

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2018
<p><b>Mercury Initial Assessment prepared and enabling environment for ratification of the Minamata convention established.</b></p> <p><b>Baseline:</b> No previous Mercury assessment prepared at national level; First consultations among key decision-makers on the Minamata Convention and its provisions initiated in 2017; Insufficient information on Minamata convention's provisions and requirements</p> <p><b>Indicators:</b> 1. Mercury Initial Assessment for Serbia submitted 2. Number of awareness raising activities on Minamata Convention conducted including number of participants in public consultations 3. Number of plans or policies introduced to support ratification of the Minamata</p> <p><b>Targets:</b> 1. Yes 2. 3 awareness raising activities/events for at least 100 stakeholders from relevant national and local institutions, business sector, civil society and media 3. 1</p>	<p><b>Enabling environment for the Minamata Convention ratification</b> <b>Actions:</b> <i>Two Hg awareness raising events related to mercury management, targeting decision makers and population groups at risk conducted, including various communication products (awareness raising tools for professionals in mercury management related sectors; toolkit for population at risk with List of Alternatives to Mercury-added Products and Short documentary video about mercury related issues in Serbia).</i></p>	x	x			UNDP	GEF	72100 Contractual Services-Companies 71600 Travel 74500 Miscellaneous	12,000 2,250 880
	<p><b>National Mercury Profile and MIA Report developed</b> <b>Actions:</b> <i>Initial inventory of mercury sources completed; National consultations on socio-economic implications, product substitution, technology transfer, remediation costs and financial resources for intervention held; Mercury profile and Assessment report prepared, submitted and presented on final MIA conference</i></p>	x	x			UNDP	GEF	71200 International Consultants 72100 Contractual Services-Companies 74200 Audio Visual & Print Prod Costs	4,120 26,000 2,000
	<p><b>Monitoring, Learning, Adaptive Feedback and Evaluation</b> <b>Actions:</b> <i>Set of recommendations for Minamata Convention ratification prepared; Report on Technics and Methods of Sampling and Analyzing Mercury Emissions from Chlor-Alkali Facilities developed and accepted by beneficiary;</i></p>	x	x			UNDP	GEF	71200 International Consultants	5,000
<b>Subtotal Direct Project Costs<sup>1</sup></b>									
<b>General Management Services<sup>2</sup></b>									
<b>TOTAL PROJECT COST<sup>3</sup></b>									<b>52,250</b>

<sup>1</sup> DPC included in budget (marked in yellow =880 USD) DPC calculated as per old ISS costing policy and covers Office and IT costs only, no staff salaries

<sup>2</sup> GMS already collected at the beginning of the project in 2016. GMS in GEF funded projects is taken on the fund level, funds are budgeted net GMS with ASL allocation per CO

<sup>3</sup> Final adjustments will be reflected in 2018 as per 2017 year-end processes

