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Resilient nations.

Annual Work Plan

Serbia - Belgrade

Project: 00102693
Project Title: Accelerated Delivery Initiative

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104644 Accelerated Delivery Initiative	1 R&D Infrastructure Investment	3/15/2017	3/15/2021	UNDP	30071	Serbia	71400 Contractual Services - Individ	970,300.00
				UNDP	30071	Serbia	72100 Contractual Services- Companies	15,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	32,310.69
				UNDP	30071	Serbia	71600 Travel	30,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	21,118.10
				UNDP	30071	Serbia	70000 Operating Expenses	40,605.00
	2 Preparation facility	3/15/2017	3/15/2021	UNDP	30071	Serbia	71400 Contractual Services - Individ	154,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	3,203.20
				UNDP	30071	Serbia	75100 Facilities & Administration	4,900.90
				UNDP	30071	Serbia	70000 Operating Expenses	6,160.00
TOTAL							1,277,597.89	



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00108125 Philharmony technical concept	1 Technical concept for BPO	12/12/2017	12/31/2018	UNDP	30073	Serbia	70000 Operating Expenses	25,587.61
				UNDP	30073	Serbia	64300 Staff Mgmt Costs - IP Staff	28,534.78
				UNDP	30073	Serbia	72100 Contractual Services-Companies	687,782.00
				UNDP	30073	Serbia	75100 Facilities & Administration	22,257.13
				UNDP	30073	Serbia	71300 Local Consultants	0.00
TOTAL								764,161.52



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00110707 Accelerated Works Supervision	1 Supervision of works	7/1/2018	12/31/2020	UNDP	30074	Serbia	64300 Staff Mgmt Costs - IP Staff	135,775.68
				UNDP	30074	Serbia	70000 Operating Expenses	165,151.44
				UNDP	30074	Serbia	75100 Facilities & Administration	111,844.26
				UNDP	30074	Serbia	71300 Local Consultants	240,500.00
				UNDP	30074	Serbia	72100 Contractual Services-Companies	3,186,715.00
TOTAL								3,839,986.38



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00111577 Sport Facilities documentation	1 Sport Facilities	9/1/2018	3/31/2021	UNDP	30072	Serbia	74100 Professional Services	3,984.09
				UNDP	30072	Serbia	72100 Contractual Services-Companies	4,378.12
				UNDP	30072	Serbia	75100 Facilities & Administration	14,104.70
				UNDP	30072	Serbia	70000 Operating Expenses	14,666.71
				UNDP	30072	Serbia	71600 Travel	8,756.24
				UNDP	30072	Serbia	64300 Staff Mgmt Costs - IP Staff	13,693.89
				UNDP	30072	Serbia	71400 Contractual Services - Individ	424,677.75
TOTAL							484,261.50	



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00118994 Social infrastructure support	1, PIU support	1/1/2020	12/31/2022	UNDP	30072	Serbia	70000 Operating Expenses	7,339.31
				UNDP	30072	Serbia	71600 Travel	3,000.00
				UNDP	30072	Serbia	74100 Professional Services	1,050.00
				UNDP	30072	Serbia	64300 Staff Mgmt Costs - IP Staff	6,483.06
				UNDP	30072	Serbia	71400 Contractual Services - Individ	118,271.88
				UNDP	30072	Serbia	75100 Facilities & Administration	4,084.33
TOTAL							140,228.58	



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00127026 Water supply networks	1, Technical documentation	5/12/2021	5/12/2021	UNDP	30074	Serbia	70000 Operating Expenses	1.00
TOTAL								1.00
GRAND TOTAL								6,506,236.87