

United Nations Development Programme



United Nations Development Programme
Country: Republic of Serbia
2022 Annual Work Plan

Project Title Education for Social Inclusion – Technical Support
 Equitable economic and employment opportunities are promoted through innovation and circularity

UNDAF Outcome(s):

Expected Output(s): Output 2.1: Measures to improve local development strengthened
(Those that will result from the project and extracted from the CPD)

Implementing Partner: Ministry of Education, Science and Technological Development (MESTD)

Responsible Parties: Atlas Award ID: 00115566 Project ID: 00113127/00113134/00129083 Start date: December 2018 End Date: December 2026 Management Arrangements NIM	Total resources required: 775,089.12 USD
	Total allocated resources: • Regular /UNDP: • Other (donors): • Government: 775,089.12 USD
	Unfunded budget: In-kind Contributions:

Brief Description

The Ministry of Education, Science and Technological Development (MESTD) partnered with UNDP on the "Education for Social Inclusion" project for the establishment of the Project Implementation Unit (PIU) responsible for management of the CEB loan and implementation of student dormitory project. PIU activities comprise of: preparation of all necessary agreement and contractual documentation, formal application forms, general rules and procedures for selection of beneficiaries, coordination between all actors, preparation of disbursement requests forms, monitoring of repayment, monitoring of progress as well as of quantity and quality and of regular reporting.

In 2021 the MESTD negotiated a new EUR 32 million CEB loan for the Student Housing focussing on improvement of higher education by increasing accommodation capacities of student dormitories in Belgrade and Niš. These activities are introduced within the Output3 of the "Education for Social Inclusion" project. In 2022, the Project will cover:

- Technical support to Project Implementation Unit by extending contracts duration for existing PIU staff
- Technical support to monitoring unit by contracting engineering consulting companies for supervision of construction works of SD PK Beograd (I and II phase) and SD Sjenica (I and II phase) with technical inspection of executed works and other engineering services.
- Engage Union of Architects of Serbia (UAS) as Responsible Party to conduct competition for conceptual design for upgrade and reconstruction of Student dormitories in Belgrade
- Contract development of Technical documentation for reconstruction of Student Dormitory in Nis
- Establishment of Project Implementation Unit for implementation of activities financed under new CEB loan

Agreed by Ministry of Education, Science and Technological Development:

DocuSigned by:

Anas Fayyad Qarman

8C21B8E712D34C9

Agreed by UNDP:

8/6/2022



I. ANNUAL WORK PLAN 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022 USD
<i>And baseline, indicators including annual targets</i>	<i>List activity results and associated actions</i>								
Output 1: Technical support to Project Implementation Unit ID 00113127 Baseline: Lack of technical capacities to deliver loans in PIU Indicator: 1. No of staff and experts hired in accordance with job classification and ToRs (contracts extended for 6 staff for 3 months) 2. No. of engineering consulting companies hired in accordance with ToRs (project design and supervision, contracts annexed) Target: 1. Up to 6 staff contracts extended 2. Up to 4	1.1 Experts contracted for advancing capacity to deliver loans	x				UNDP	GoS/30071	NPSA Contracts (71470)	38,650.00
	1.2 Engineering consulting companies (supervision, technical inspection)		x	x	x	UNDP	GoS/30071	Company Contracts (72100)	42,440.00
	1.3 Travel	x	x			UNDP	GoS/30071	Travel (71600)	850.00
	1.4 UNDP support to financial, accounting, HR and procurement	x	x	x	x	UNDP	GoS/30071	UNDP Operating Expenses (70000)	5,735.80
	Support to UNDP Monitoring (DPC 5%)	x	x	x	x	UNDP	GoS/30071	64300	4,383.79
	General Management Support (3%)	x	x	x	x	UNDP	GoS/30071	75100	2,761.79
	TOTAL OUTPUT 1:								94,821.38
Output 2: Technical support to Project Quality Monitoring Facility (PQMF) ID 00113134 Baseline: Lack of technical capacities to monitor quality delivery of loans in PQMF Indicator: 1. No. of engineering consulting companies hired in accordance with ToRs (project design and supervision, contracts annexed)	1.1 Engineering consulting companies (supervision, technical inspection)	x	x	x	x	UNDP	GoS/30072	Company Contracts (72100)	127,584.61
	1.2 Operating expenses (visibility, misc.)			x	x	UNDP	GoS/30072	Visibility expenses (74200)	24,115.85
	1.3 UNDP support to financial, accounting,	x	x	x	x	UNDP	GoS/30072	UNDP Operating	

Target: 1. Up to 4	HR and procurement						Expenses (70000)	10,619.03	
	Support to UNDP Monitoring (DPC 5%)	x	x	x	x	UNDP	GoS/30072	64300	8,115.97
	General Management Support (3%)	x	x	x	x	UNDP	GoS/30072	75100	5,113.06
	TOTAL OUTPUT 2:								175,548.53
Output 3: Student Housing - Improved access to the university education ID 00129083 Baseline: Inadequate conditions and lack of space in university dormitories in Nis and Student Town in Belgrade Indicator: 1. Competition for concept design for SD in Belgrade completed by UAS 2. Project Technical Documentation developed (I and II phase) 3. PIU established 4. # of experts hired in accordance with job classification and ToRs Target: 1. Yes (1) 2. Yes 3. Yes 4. 1	4.1. Activity: Technical assistance for Students Dormitory in Nis - PHASE I 1.1.1 Design of technical documentation		x	x	x	UNDP	GoS/30072	Company Contracts (72100)	135,805.00
	1.1.2 UNDP support to procurement, HR and financial services		x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	9,506.35
	Support to UNDP Monitoring (DPC 4 %)		x	x	x	UNDP	GoS/30072	64300	5,812.45
	General Management Support (3%)		x	x	x	UNDP	GoS/30072	75100	4,533.71
	TOTAL Activity 1.1								155,657.52
	1.1. Activity: Technical assistance for Students Dormitory in Belgrade - PHASE I 2.1.1 Design competition								
Awards for competitors		x	x	x	UAS/AAS	GoS/30072	Innovative prizes – Individuals	75,319.44	

							(71455)	
Preparation of competition		x	x	x	UAS/AAS	GoS/30072	Company Contracts (72100)	13,400.00
UAS fee		x	x	x	UAS/AAS	GoS/30072	Company Contracts (72100)	14,000.00
Accounting services		x	x	x	UAS/AAS	GoS/30072	Company Contracts (72100)	560.00
Jury members entitlements		x	x	x	UAS/AAS	GoS/30072	National Consultants (71300)	17,437.50
Reporters' entitlements		x	x	x	UAS/AAS	GoS/30072	National Consultants (71300)	3,487.50
Web administration services		x	x	x	UAS/AAS	GoS/30072	National Consultants (71300)	3,134.00
Travel		x	x	x	UAS/AAS	GoS/30072	Travel (71600)	1,670.00
Printing of catalogue		x	x	x	UAS/AAS	GoS/30072	Visibility (74200)	5,600.00
Translation services		x	x	x	UAS/AAS	GoS/30072	Visibility (74200)	3,500.00
2.1.2 UNDP support to procurement, HR and financial services		x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	9,667.59
Support to UNDP Monitoring (DPC 4 %)		x	x	x	UNDP	GoS/30072	64300	5,911.04
General Management Support (3%)		x	x	x	UNDP	GoS/30072	75100	467.36
UAS General Management Support (3%)		x	x	x	UAS/AAS	GoS/30072	75100	4,143.25
TOTAL Activity 2.1								158,297.70

2. Activity: Project Implementation Unit								
3.1.1 Long term personnel (with reserves)	x	x	x	UNDP	GoS/30072	NPSA Contracts (71470)	123,400.00	
3.1.2 Short term personnel	x	x	x	UNDP	GoS/30072	National Consultants (71300)	8,745.60	
3.1.3 Office rent			x	UNDP	GoS/30072	Office rent (73100)	7,200.00	
3.1.4 Office equipment			x	UNDP	GoS/30072	Equipment (72200)	22,988.41	
3.1.5 PIU operating costs			x	UNDP	GoS/30072	Misc (74500)	1,500.00	
3.1.6 Travel	x	x	x	UNDP	GoS/30072	Travel (71600)	2,600.00	
3.1.7 UNDP support to procurement, HR and financial services	x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	11,650.38	
Support to UNDP Monitoring (DPC 4 %)	x	x	x	UNDP	GoS/30072	64300	7,123.38	
General Management Support (3%)	x	x	x	UNDP	GoS/30072	75100	5,556.23	
Total Activity 3:							190,764.00	
TOTAL OUTPUT 3:							504,719.21	
TOTAL Programmable OUTPUTS 1, 2 and 3:							721,167.06	
TOTAL DPC Outputs 1, 2 and 3:							31,346.64	
TOTAL GMS Outputs 1, 2 and 3:							18,432.16	
TOTAL GMS UAS:							4,143.25	
GROSS TOTALS:							775,089.12	