

United Nations Development Programme



United Nations Development Programme
Country: Republic of Serbia
2023 Annual Work Plan

Project Title Education for Social Inclusion

UNDAF Outcome(s): Equitable economic and employment opportunities are promoted through innovation and circularity

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

Responsible Parties: Ministry of Education; UNDP

<p>Award ID: 00115566 Project ID: 00113127/00113134/00129083 Start date: January 2023 End Date: December 2023 Management Arrangements NIM</p>	<p>Total resources required: 735,272.12 USD</p> <p>Total allocated resources:</p> <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): • Government: 735,272.12 USD <p>Unfunded budget:</p> <p>In-kind Contributions:</p>
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Brief Description

The Ministry of Education partnered with UNDP on the "Education for Social Inclusion" project for the establishment of the Project Implementation Unit (PIU) responsible for management 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 Student Housing Output was added to the Project focussing on improvement of higher education by increasing accommodation capacities of student dormitories in Belgrade and Niš. In 2023, the Project will cover following main activities per outputs:

Output 00113127: For SD PKB Krnjaca Belgrade –finalization of ground floor arrangement design and technical acceptance of works; For SD Sjenica – finalization of 2nd phase of supervision services of construction works and technical acceptance of works.

Output 00113134: For SD PKB Krnjaca Belgrade – finalization of 2nd phase of supervision services on reconstruction works and for SD Sjenica – finalization of energy efficiency review and design for parcellation.

Output 00129083: For SD Nis – completion of technical documentation; technical control and verification; for SD Belgrade – completion of urban development design and contracting main design; for Project Implementation Unit – providing functioning of the unit (staff payroll and PIU operating expenses)

Agreed by Ministry of Education:

DocuSigned by:

Ana Feyyad Qaiman

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Agreed by UNDP:

28/4/2023



I. ANNUAL WORK PLAN 2023

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2023 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 engineering consulting companies hired in accordance with ToRs (project design and supervision, contracts annexed) Target: 1. Up to 4	1.1 Engineering consulting companies (supervision, technical inspection)	x	x			UNDP	GoS/30071	Company Contracts (72100)	38,340.00
	1.2 UNDP support to financial, accounting, HR and procurement	x	x	x	x	UNDP	GoS/30071	UNDP Operating Expenses (70000)	2,683.80
	Support to UNDP Monitoring (DPC 5%)	x	x	x	x	UNDP	GoS/30071	64300	4,426.25
	General Management Support (3%)	x	x	x	x	UNDP	GoS/30071	75100	1,363.50
	TOTAL OUTPUT 1:								46,813.55
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) Target: 1. Up to 3	1.1 Engineering consulting companies (supervision, reviews etc)	x	x	x	x	UNDP	GoS/30072	Company Contracts (72100)	11,250.00
	1.2 Operating expenses (visibility, misc.)		x	x	x	UNDP	GoS/30072	Visibility expenses (74200)	24,115.85
	1.3 UNDP support to financial, accounting, HR and procurement	x	x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	2,475.61
	Support to UNDP Monitoring (DPC 5%)	x	x	x	x	UNDP	GoS/30072	64300	1,892.07

	General Management Support (3%)	x	x	x	x	UNDP	GoS/30072	75100	1,192.01
	TOTAL OUTPUT 2:								40,925.54
<p>Output 3:</p> <p>Student Housing - Improved access to the university education ID 00129083</p> <p>Baseline: Inadequate conditions and lack of space in university dormitories in Nis and Student Town in Belgrade</p> <p>Indicator:</p> <ol style="list-style-type: none"> Project Technical Documentation developed for SD Nis; technical control and verification performed Urban development design for ST Belgrade developed; Signed Contract for main design # of experts hired in accordance with job classification and ToRs (PIU) <p>Target:</p> <ol style="list-style-type: none"> Yes (3) Yes (2) Yes 	<p>Activity: Technical assistance for Students Dormitory in Nis - PHASE I</p> <p>1.1.1 Design of technical documentation; technical control and verification</p>	x	x	x	x	UNDP	GoS/30072	Company Contracts (72100)	249,283.45
	1.1.2 UNDP support to procurement, HR and financial services	x	x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	17,449.84
	Support to UNDP Monitoring (DPC 4 %)	x	x	x	x	UNDP	GoS/30072	64300	10,669.33
	General Management Support (3%)	x	x	x	x	UNDP	GoS/30072	75100	8,322.08
	TOTAL Activity 1.1								285,724.70
	<p>Activity: Technical assistance for Students Dormitory in Belgrade - PHASE I</p> <p>2.1.1 Design of technical documentation (urban development design)</p>	x	x	x		UAS/AAS	GoS/30072	Company Contracts (72100)	80,410.00
	2.1.2 UNDP support to procurement, HR and financial services	x	x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	5,628.70
	Support to UNDP Monitoring (DPC 4 %)	x	x	x	x	UNDP	GoS/30072	64300	3,441.55

General Management Support (3%)	x	x	x	x	UNDP	GoS/30072	75100	2,684.41
TOTAL Activity 2.1								92,164.66
Activity: Project Implementation Unit								
3.1.1 Long term personnel (with reserves)	x	x	x	x	UNDP	GoS/30072	NPSA Contracts (71470)	174,510.00
3.1.2 Short term personnel	x	x	x	x	UNDP	GoS/30072	National Consultants (71300)	15,143.39
3.1.3 Office rent	x	x	x	x	UNDP	GoS/30072	Office rent (73100)	30,000.00
3.1.4 Office equipment	x	x			UNDP	GoS/30072	Equipment (72200)	10,000.00
3.1.5 PIU operating costs	x	x	x	x	UNDP	GoS/30072	Misc (74500)	2,000.00
3.1.6 Travel	x	x	x	x	UNDP	GoS/30072	Travel (71600)	3,600.00
3.1.7 UNDP support to procurement, HR and financial services	x	x	x	x	UNDP	GoS/30072	UNDP Operating Expenses (70000)	16,467.74
Support to UNDP Monitoring (DPC 4 %)	x	x	x	x	UNDP	GoS/30072	64300	10,068.85
General Management Support (3%)	x	x	x	x	UNDP	GoS/30072	75100	7,853.70
Total Activity 3:								269,643.67
TOTAL OUTPUT 3:								647,533.03
GROSS TOTALS (OUTPUTS 1, 2 and 3):								735,272.12