

United Nations Development Programme

Република Србија
Влада
КАНЦЕЛАРИЈА ЗА ИНФОРМАЦИОНЕ ТЕХНОЛОГИЈЕ
И ЕЛЕКТРОНСКУ УПРАВУ

Бр. 401-00-18/2017-01/21

Датум: 22. 02. 2021. године



United Nations Development Programme
Country: Republic of Serbia
Annual Work Plan 2021

Project Title:	Serbia at Your Fingertips – Digital Transformation for Development
UNDAF Outcome(s):	All people benefit from effective governance and meaningful civic engagement
Expected CP Outcome(s) <i>(Those linked to the project and extracted from the CPAP)</i>	All people benefit from effective governance and meaningful civic engagement
Expected Output(s): <i>(Those that will result from the project and extracted from the CPAP)</i>	Digital transformation of public administration accelerated
Implementing Partner:	Office for IT and e-Government (ITE)
Responsible Parties:	Office for IT and e-Government (ITE)

Brief Description

With digital transformation of the national economy and public administration high on government's agenda, Serbia now has a good chance for future-proofing its administration's capabilities for rapid deployment of cost-effective, secure and citizen-focused e-services, and coordinated implementation of ICT policies. First steps have been made with the establishment of the central Office for IT and e-Government (ITE), strengthening of the ministerial Council for IT and Innovative Entrepreneurship and establishment of the ministerial Council for Creative Industries, but expectations from these institutions run high and they need an initial push to meet the expectations and demonstrate the ability of the government to deliver.

This project aims to support the efforts to build internal capacities of the ITE for effective coordination and implementation of the digital government strategy, providing support to other institutions in introducing e services, building common ICT infrastructures and shared services, and maintaining close relations with the key stakeholders and the public. As the ITE has also received additional mandate for operationally delivering parts of the IT Council's and Creative Industries Council's agendas, this project will also support these efforts aimed at enhancing digital transformation of Serbia's economy and ensuring its most dynamic and innovative elements continue to grow and benefit all segments of society.

Programme Period:	2021	Total resources required:	USD 3,433,535.26
Key Result Area (Strategic Plan):		Total allocated resources:	USD 3,433,535.26
Outcome: Accelerate structural transformation for sustainable development		UK GGF:	USD 297,948.30
Output: Use of digital technologies and big data enabled for improved public services and other government functions		Government:	USD 3,135,586.96
Atlas Award ID:	104516	Unfunded budget:	
Project ID:	106040	In-kind Contributions:	
Start date:	1 November 2017		
End Date:	31 March 2022		
LPAC Meeting Date:	20 October 2017		
Management Arrangements:	NIM		

Agreed by ITE:

Agreed by UNDP:

Anas Feyyed Q. FEB-2021

I. ANNUAL WORK PLAN 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2021
<p><i>And baseline, indicators including annual targets</i></p> <p>OUTPUT 1: Built capacities for effective coordination and implementation of the digital government strategy</p> <p>Indicators:</p> <ol style="list-style-type: none"> Developed and adopted new e-government policy document and action plan (2019-2021) Developed procedures and implemented measures for alignment of ITE's operations with information security and data protection legislation and standards e-Government Support Centre established, and e services supported e-Government Capacity Building Framework developed Number of training curricula developed Number of civil servants trained per year in application of e government solutions, provision of e services and information security within the project (disaggregated by gender, institution) <p>Baseline:</p> <ol style="list-style-type: none"> Policy document and action plan not adopted Procedures do not exist, measures not in place e-Government Support Centre does not exist No framework in place 0 0 <p>Targets for 2021:</p> <ol style="list-style-type: none"> Action plan revised and adopted ITE staff trained on GDPR and information security Supported 10 services / 10 1500 	<p>1.1 activity result: Capacity building of ITE conducted on coordination and digital strategy implementation</p> <p>1.2 activity result: Provided support for other institutions in application of ICTs and eGovernment</p> <p>1.3 activity result: Improved overall e-government policy/project/budget coordination and planning</p>					UNDP	GoS	Communications and media	\$100,000.00
						UNDP	GoS	Company contracts	\$20,183.67
						UNDP	UK GGF	Company contracts	\$45,135.48
						UNDP	GoS	Contractual services (individuals)	\$36,989.85
						UNDP	UK GGF	Contractual services (individuals)	\$8,509.39
						UNDP	UK GGF	Miscellaneous	\$1,798.81
						UNDP	GoS	Miscellaneous	\$9,107.04
					X	UNDP	GoS	National Consultants	\$30,409.25
					X	UNDP	UK GGF	National Consultants	\$15,000.00
						UNDP	GoS	Policy advice, backstopping and coordination	\$8,127.15
						UNDP	UK GGF	Policy advice, backstopping and coordination	\$4,000.00
						UNDP	GoS	Training, workshops and conferences	\$8,343.07

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2021
<p>And baseline, indicators including annual targets</p> <p>OUTPUT 2: Established ICT platforms for provision of user-focused e-services and improved government efficiency</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Supported establishment of ITE's Infrastructure and Applications Monitoring and Operations Centre, improved resilience of government ICT infrastructures 2. ITE capable to operate government ICT infrastructures at scale – number of government institutions hosting their applications/systems in the Government Cloud facilities 3. Supported establishment of the Government Data Centre/Disaster Recovery Facility – data centre concept produced, operational aspects analysis conducted 4. Cloud readiness assessment methodology for government apps developed, app migration roadmaps produced 5. High-level architecture of the key registries and interoperability platforms for e-government developed, and implementation supported 6. Number of optimized government services digitalized 7. Guidelines for building government web sites updated, information security and accessibility aspects implemented 8. Developed system for data collection, analytics and continuous improvement of government web sites <p>Baseline:</p> <ol style="list-style-type: none"> 1. Operations centre does not exist 2. 0 3. Data centre concept not in place, operational aspects not analysed 4. No cloud readiness assessment methodology in place 5. High-level architecture not defined 6. 0 7. Guidelines not updated 8. System not in place 	<p>List activity results and associated actions</p> <p>2.1 activity result: Supported development of the Government Network.</p> <p>2.2 activity result: Supported development of the Government Cloud.</p> <p>2.3 activity result: Supported establishment of the key registries, interoperability mechanisms, reliable Government Service Bus and new integrated e-services.</p> <p>2.4 activity result: Improved design, accessibility and functionality of the government portals and established a system for data collection, analytics and continuous improvement.</p>	X	X	X	X	UNDP	GoS	Company contracts	\$60,722.23
						UNDP	UK GGF	Company contracts	\$11,250.00
						UNDP	GoS	Contractual services (individuals)	\$98,219.66
						UNDP	UK GGF	Contractual services (individuals)	\$39,539.36
						UNDP	UK GGF	Miscellaneous	\$3,888.34
						UNDP	GoS	National consultants	\$32,971.89
						UNDP	GoS	Grants	\$10,000.00
						UNDP	GoS	Policy advice, backstopping and coordination	\$8,713.69
						UNDP	UK GGF	Policy advice, backstopping and coordination	\$19,000.00

<p>Targets in 2021:</p> <ol style="list-style-type: none"> 1. Operations Centre fully operational 2. 60 3. / 4. 60 app migration roadmaps produced 5. High-level architecture fully implemented with BPM DMS and eRegistry 6. 20 7. Assessments produced for 5 additional government portals 8. 3 additional government web sites/portals included, and product roadmaps developed 					

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	Funding Source	BUDGET DESCRIPTION	2021
		Q1	Q2	Q3	Q4				
<p><i>And baseline, indicators including annual targets</i></p> <p>OUTPUT 3: Improved e-services based on user feedback and engagement with key stakeholders</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Established methodology for measuring quality, efficiency and take-up of e-government services (gender responsive) 2. Communications strategy developed and implemented 3. Number of e-services improved based on user feedback and engagement with key stakeholders <p>Baseline:</p> <ol style="list-style-type: none"> 1. No methodology established 2. No strategy in place 3. 0 <p>Targets in 2021:</p> <ol style="list-style-type: none"> 1. Assessment done for 10 eServices through methodology 2. Communication plan for 2021 developed and implemented 3. 5 	<p><i>List activity results and associated actions</i></p> <p>3.1 activity result: Established an M&E framework</p> <p>3.2 activity result: Engaged key stakeholders</p> <p>3.3 activity result: Engaged wider community, established a system for collecting feedback and innovation ideas</p>					UNDP	GoS	Communications and media	\$9,000.00
						UNDP	GoS	Company contracts	\$344,082.15
						UNDP	UK GGF	Company contracts	\$91,217.67
						UNDP	UK GGF	Contractual services (individuals)	\$16,259.46
						UNDP	GoS	Contractual services (individuals)	\$133,540.20
						UNDP	GoS	Grants	\$43,780.00
						UNDP	GoS	IT equipment	\$20,000.00
						UNDP	UK GGF	M&E	\$7,200.00
						UNDP	UK GGF	Miscellaneous	\$5,467.90
						UNDP	GoS	Miscellaneous	\$5,000.00
						UNDP	GoS	National consultants	\$297,453.69
						UNDP	UK GGF	National consultants	\$5,311.65

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p><i>And baseline, indicators including annual targets</i></p> <p>OUTPUT 5: Improved ICT infrastructure to support digital transformation of the public administration</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. Developed technical documentation and supported building of the Government Data Centre/Disaster Recovery Facility 2. Data center certified with Tier 4 standard 3. Data center legal entity established 4. Data center staffing plan developed 5. Platform for advanced technology established in Data Centre 6. Applications migrated from servers in public institution to Data Center infrastructure <p>Baseline:</p> <ol style="list-style-type: none"> 1. No 2. No certificate in place 3. No documentation in place 4. No staffing plan in place 5. No platform in place 6. No application in Data Centre migrated <p>Targets for 2021:</p> <ol style="list-style-type: none"> 1. / 2. Certification process finished and certificate obtained 3. Documentation developed and adopted 4. Documentation developed and adopted 5. Platform established 6. 60 application migrated to Data centre from public institutions 	<p>5.1 activity result: Supported development of the Government Data Centre/Disaster Recovery Facility</p>	x	x	x	x	UNDP	GoS	2021
						UNDP	GoS	\$170,545.83
						UNDP	GoS	\$58,560.47
						UNDP	GoS	\$227,862.13
						UNDP	GoS	\$ 17,938.66
						UNDP	GoS	\$ 20,888.90

Subtotal Direct Project Costs	\$3,320,072.35
General Management Services (3% for GoS, 8% for others)	\$113,462.91
TOTAL PROJECT COST	\$3,433,535.26
GoS contribution	\$3,135,586.96
UK GGF contribution	\$297,948.30

