

## United Nations Development Programme



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

<b>Project Title</b>	Support to Strategic Investments in Education
<b>UNDAF Outcome(s):</b>	COOPERATION FRAMEWORK (OR EQUIVALENT) OUTCOME INVOLVING UNDP #2: Equitable economic and employment opportunities are promoted through innovation and circularity
<b>Expected Output(s):</b> <i>(Those that will result from the project and extracted from the CPD)</i>	Output 2.1: Measures to improve local development strengthened
<b>Implementing Partner:</b>	Ministry of Education, Science and Technological Development (MESTD)
<b>Responsible Parties:</b>	Ministry of Education, Science and Technological Development (MESTD), UNDP, Union of Architects of Serbia (UAS)

Atlas Award ID: 00116004 Project ID: 00113336 Start date: January 2021 End Date: December 2021 Management Arrangements: NIM	Total resources required: <b>1,138,555.53 USD</b>  Total allocated resources: <b>1,138,555.53 USD</b> <ul style="list-style-type: none"> <li>• Regular /UNDP:</li> <li>• Other (donors):</li> <li>• Government: <b>1,138,555.53 USD</b></li> </ul>
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**Brief Description**

Effective investment in education requires strategic investment both in the facilities in which teaching, and learning occurs and in continuous implementation of a comprehensive reform, focused on development of a quality, equitable, efficient and effective education aiming to increase the education level of the population, improving economic recovery and boosting the competitiveness.

The Ministry of Education, Science and Technological Development (MESTD) is the main institution in this area, therefore the Project, goal will be to tackle the lack of the capacities of the MESTD to delivery projects of strategic investment importance by strengthening its policy development capacities and improve teaching conditions.

In 2021, the project will have completed the technical documentation for Faculty of Fine Arts in Belgrade.

The AWP also introduces Responsible Third Party, Union of Architects of Serbia, that will to organize and implement the competition for the conceptual design of the Faculty of Music (at the location in Dunavska Street) and the conceptual design of the Faculty of Applied Arts (in Karadjordjeva Street). Upon completion of Competition and reception of Conceptual designs, UNDP will conduct tendering for the remainder of technical documentation.

Agreed by Ministry of Education, Science and Technological Development:

*Anas Fayyad Qarman*

14-Apr-2021

Agreed by UNDP:

**I. ANNUAL WORK PLAN****2021**

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	2021 USD
<p><b>1. Output 1:</b></p> <p>Construction and rehabilitation of Educational Facilities of Belgrade University prioritized by Ministry for Education, Science and Technological Development.</p> <p>Baseline: Inadequate conditions and lack of space Indicator: 1. Competition completed by UAS 2. Project Technical Documentation developed 3. # of staff and experts hired in accordance with job classification and ToRs</p> <p>Target: 1. Yes 2. 1</p> <p>2. 1 consultant</p>	<p><b>1.1 Activity:</b></p> <p>Project and technical documentation developed</p>	X	X	X	X	UNDP	MESTD	Company Contracts (72100)	567,738.22
	To support the association of Architects To organize and conduct competition for concept design for Faculty of Applied Arts and Faculty of Music Arts					UAS/AAS		Innovative Prizes - Individuals (71455)	27,200.00
	Faculty of Applied Arts 1. Awards for competitors I award					UAS/AAS		Innovative Prizes - Individuals (71455)	13,600.00
	II award					UAS/AAS		Innovative Prizes - Individuals (71455)	6,800.00
	III award					UAS/AAS		Innovative Prizes - Individuals (71455)	6,800.00
	Payment of documentation								
	2. Organizational expenses								
	a. Preparation of competition	X	X	X	X	UAS/AAS	MESTD	Company Contracts (72100)	3,700.00
	b. Jury members entitlements					UAS/AAS		Consultants (71300)	9,700.00
	c. Referendary's entitlements					UAS/AAS		Consultants (71300)	2,000.00

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d. Catalogue (design, printing)	UAS/AAS	Visibility (74200)	6,100.00
e. UAS fee	UAS/AAS	Company Contracts (72100)	10,000.00
f. Web administration	UAS/AAS	Consultants (71300)	4,900.00
g. Accounting services	UAS/AAS	Company Contracts (72100)	2,000.00
h. Translation costs	UAS/AAS	Visibility (74200)	2,500.00
Faculty of Musical Arts			
1. Awards for competitors	UAS/AAS	Innovative Prizes - Individuals (71455)	38,080.00
I award	UAS/AAS	Innovative Prizes - Individuals (71455)	19,040.00
II award	UAS/AAS	Innovative Prizes - Individuals (71455)	9,520.00
III award	UAS/AAS	Innovative Prizes - Individuals (71455)	9,520.00
Payment of documentation			
2. Organizational expenses			
a. Preparation of competition	UAS/AAS	Company Contracts (72100)	3,700.00
b. Jury members entitlements	UAS/AAS	Consultants (71300)	9,700.00
c. Referendary's entitlements	UAS/AAS	Consultants (71300)	2,000.00
d. Catalogue (design, printing)	UAS/AAS	Visibility (74200)	6,100.00
e. UAS fee	UAS/AAS	Company Contracts (72100)	14,000.00
f. Web administration	UAS/AAS	Consultants (71300)	4,900.00

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g. Accounting services										Company Contracts (72100)	2,800.00
	h. Translation costs									Visibility (74200)	2,500.00
1.2 Activity: Technical staff and experts engaged for technical documentation										Consultants (71300)	26,000.00
										(70000) UNDP Operating Expenses	40,306.92
<b>Sub-total Output 1 UNDP:</b>											<b>634,045.14</b>
<b>Sub-total Output 1 UAS/AAS:</b>											<b>217,160.00</b>
<b>Direct Project Cost UNDP 5%</b>											<b>42,778.73</b>
<b>General Management Service UNDP 3%</b>											<b>20,304.72</b>
<b>General Management Service UAS/AAS 3%</b>											<b>6,514.80</b>
<b>TOTAL OUTPUT 1 UNDP</b>											<b>697,128.58</b>
<b>TOTAL OUTPUT 1 UAS/AAS</b>											<b>223,674.80</b>
<b>GROSS TOTALS OUTPUT 1</b>											<b>920,803.38</b>

<b>Output 2:</b> Enhance expert capacities of the MESTD <b>Baseline:</b> Lack of technical capacities to implement projects in Serbia <b>Indicator:</b> 1. # of staff and experts hired in accordance with job classification and ToRs <b>Target:</b> 1. At least 4 staff and 2 consultants	<b>2.1 Activity:</b> Policy, legal, cost-benefit analysis and reviews with proposals for changes developed	x	x	x	x	UNDP	MESTD	(71400) Services Contracts Individuals	81,300.00	
	<b>2.2 Activity:</b> Capacity built -To support the Sector for Financing in the MoESTD in terms of procurement and financial management	x	x	x	x	UNDP	MESTD	(71300) Consultants	31,000.00	
		x	x	x	x	UNDP	MESTD	(71400) Services Contracts Individuals	9,000.00	
	<b>2.3 Activity:</b> Developing Manuals, guidelines, standards for implementation of different measures	x	x	x	x	UNDP	MESTD	(71300) Consultants	5,200.00	
		x	x	x	x	UNDP	MESTD	(71400) Services Contracts Individuals	40,500.00	
	<b>2.4 Activity:</b> Organizing and implementing awareness raising activities	x	x	x	x	UNDP	MESTD	(71400) Services Contracts Individuals	5,200.00	
	<b>2.6 Activity:</b> UNDP Operating expenses	x	x	x	x	UNDP	MESTD	(70000) UNDP Operating Expenses	23,340.79	
	<b>Sub-Total for Output 2</b>									<b>195,540.79</b>
	<b>DIRECT PROJECT COSTS – DPC (5%)</b>									<b>15,869.07</b>
	<b>GENERAL MANAGEMENT SUPPORT – GMS (3%)</b>									<b>6,342.30</b>
<b>TOTAL OUTPUT 2:</b>									<b>217,752.16</b>	
<b>TOTAL PROGRAMMABLE:</b>									<b>1,046,745.93</b>	
<b>TOTAL DPC 5%:</b>									<b>58,647.80</b>	
<b>TOTAL GMS 3%:</b>									<b>33,161.81</b>	
<b>GROSS TOTALS:</b>									<b>1,138,555.53</b>	