

United Nations Development Programme



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

Project Title Education for Social Inclusion – Technical Support
UNDAF Outcome(s): COOPERATION FRAMEWORK (OR EQUIVALENT)
 OUTCOME INVOLVING UNDP #2: Equitable economic
 and employment opportunities are promoted through
 innovation and circularity
Expected Output(s): Output 2.1: Measures to improve local development
*(Those that will result from the project and strengthened
 extracted from the CPD)*
Implementing Partner: Ministry of Education, Science and Technological
 Development (MESTD)
Responsible Parties: Ministry of Education, Science and Technological
 Development (MESTD), UNDP

Atlas Award ID: 00115566 Project ID: 00113127/00113134 Start date: December 2018 End Date: December 2021 Management Arrangements NIM	Total resources required 380,567.81 USD Total allocated resources: <ul style="list-style-type: none"> • Regular /UNDP: • Other (donors): • Government: 380,567.81 USD In-kind Contributions:
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Brief Description

In September 2011 a € 28.5 million loan was approved by the CEB Administrative Council to support the implementation of Serbia's Strategy for Social Inclusion, as part of a wider effort to improve the education system. In order to ensure efficient implementation of the "Education for Social Inclusion" project the Ministry of Education, Science and Technological Development partnered with UNDP to provide additional Technical Assistance to the Project Implementation Unit (PIU) and organize their capacities in a way that guarantees the efficient and timely implementation of the Project. In February 2019, PIU was established that is responsible for management of the Project. Its 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 for, monitoring of repayment, monitoring of progress as well as of quantity and quality and of regular reporting.

In 2021, the Project will cover:

- Technical support to PIU by extending contracts duration for 3 staff members
- Technical support to monitoring unit by extending contracts duration for 3 staff members and contracting engineering consulting companies.

Agreed by Ministry of Education, Science and Technological Development:

Anas Feyyed Qerman

14-May-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
Output 1: Technical support to Project Implementation Unit Baseline: Lack of technical capacities to deliver loans in PIU Indicator: 1. # of staff and experts hired in accordance with job classification and ToRs Target: 1. 3 staff hired (contracts extended)	1.1 Activity: Experts contracted for advancing capacity to deliver loans	x	x	x	x	UNDP	GoS	Service Contracts (71400)	89,400.00
	1.2 Activity: UNDP support to financial, accounting, HR and procurement	x	x	x	x	UNDP	GoS	UNDP Operating Expenses (79000)	16,837.57
	Support to UNDP Monitoring (OPC 5%)	x	x	x	x	UNDP	GoS	84300	4,966.93
	General Management Support (3%)	x	x	x	x	UNDP	GoS	75100	3,216.14
	Sub-Total for Output 1								110,420.64
Output 2: Technical support to Project Quality Monitoring Facility (PQMF) Baseline: Lack of technical capacities to monitor quality delivery of loans in PQMF Indicator: 1. # of staff and experts hired in accordance with job classification and ToRs 2. # of engineering consulting companies hired in accordance with ToRs (project design and supervision)	2.1 Activity: Experts contracted for advancing capacity to monitor quality delivery of loans	x	x	x	x	UNDP	GoS	Service Contracts (71400)	90,000.00
	2.2 Activity: Technical consultants (Engineering consulting companies)	x	x	x	x	UNDP	GoS	Company Contracts (72100)	137,038.05
	2.3 Activity: Provision of IT equipment					UNDP	GoS	IT equipment (72400)	-
	2.4 Activity: Operating expenses (publications, misc.)	x	x	x	x	UNDP	GoS	PQMF Operating Expenses (74500)	5,000.00
	2.5 Activity: Travel	x	x	x	x	UNDP	GoS	Travel (71600)	3,000.00

Target: 1. 3 2. 3	2.6 Activity: UNDP support to financial, accounting, HR and procurement	x	x	x	x	UNDP	GoS	UNDP Operating Expenses (70000)	15,807.12
	Support to UNDP Monitoring (DPC 5%)	x	x	x	x	UNDP	GoS	64300	11,433.64
	General Management Support (3%)	x	x	x	x	UNDP	GoS	75100	7,868.35
	Sub-Total for Output 2								270,147.17
	TOTAL PROJECT COST								380,567.81