



**United Nations Development Programme  
Country: Republic of Serbia  
2020 Annual Work Plan**

**Project Title** Education for Social Inclusion – Technical Support

**UNDAF Outcome(s):** By 2020, there is an effective enabling environment that promotes sustainable economic development, focused on an inclusive labour market and decent job creation

**Expected Output(s):**  
*(Those that will result from the project and extracted from the CPD)* Improved implementation of local development plans and applied sustainable solutions

**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 <b>340,939.65 USD</b>  Total allocated resources: • Regular /UNDP: • Other (donors): • Government: <b>340,939.65 USD</b>  Unfunded budget: 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. The project was revised in August 2016 to focus all available resources in the renovation and construction of secondary and university dormitories and it covers about 57% of the total estimated investment costs.

The project has experienced delays in implementation which led to an extension of the closing date till September 2018, and additionally will need to be extended until December 2021.

UNDP, with its emphasis on capacity development and knowledge management, will support building of this advanced capacity and provide the Ministry of Education, Science and Technological Development (MESTD) with access to its knowledge platforms, rosters of expertise and specializations and facilitate timely delivery of projected results.

In 2020, 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 2 staff members and contracting engineering consulting companies

Agreed by Ministry of Education, Science and Technological Development: *[Signature]* 14/02/2020

Agreed by UNDP: *[Signature]* 13/2/2020

## 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	2020 USD
<p>And baseline, indicators including annual targets</p> <p>Output 1:</p> <p>Technical support to Project Implementation Unit</p> <p><b>Baseline:</b> Lack of technical capacities to deliver loans in PIU</p> <p><b>Indicator:</b> 1. # of staff and experts hired in accordance with job classification and ToRs</p> <p><b>Target:</b> 1. Up to 3 staff hired (contracts extended)</p>	<p><b>1.1 Activity:</b> Experts contracted for advancing capacity to deliver loans</p>	X	X	X	X	UNDP	GoS	Service Contracts (71400)	115,687.91
	<p><b>1.2 Activity:</b> UNDP support to financial, accounting, HR and procurement</p>	X	X	X	X	UNDP	GoS	UNDP Operating Expenses (70000)	10,137.24
	<p>Support to UNDP Monitoring (DPC 5%)</p>	X	X	X	X	UNDP	GoS	64300	6,291.26
	<p>General Management Support (3%)</p>	X	X	X	X	UNDP	GoS	75100	3,963.49
	<b>Sub-Total for Output 1</b>								
<p>Output 2:</p> <p>Technical support to Project Quality Monitoring Facility (PQMF)</p> <p><b>Baseline:</b> Lack of technical capacities to monitor quality delivery of loans in PQMF</p> <p><b>Indicator:</b> 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) 3. Additional IT equipment provided</p>	<p><b>2.1 Activity:</b> Experts contracted for advancing capacity to monitor quality delivery of loans</p>	X	X	X	X	UNDP	GoS	Service Contracts (71400)	32,145.25
	<p><b>2.2 Activity:</b> Technical consultants (Engineering consulting companies)</p>	X	X	X	X	UNDP	GoS	Company Contracts (72100)	130,000.00
	<p><b>2.3 Activity:</b> Provision of IT equipment</p>	X	X	X	X	UNDP	GoS	IT equipment (72800)	1,000.00
	<p><b>2.4 Activity:</b> Operating expenses (publications, misc.)</p>	X	X	X	X	UNDP	GoS	PQMF Operating Expenses (74500)	4,500.00
	<p><b>2.5 Activity:</b> Travel</p>	X	X	X	X	UNDP	GoS	Travel (71600)	9,696.00

**Target:**

1. Up to 2 staff hired (contracts extended)
2. Up to 3 companies for engineering consulting services hired
3. YES

2.6 Activity: UNDP support to financial, accounting, HR and procurement	X	X	X	X	X	X	UNDP	GoS	UNDP Operating Expenses (70000)	12,684.65
Support to UNDP Monitoring (DPC 5%)	X	X	X	X	X	X	UNDP	GoS	64300	8,867.06
General Management Support (3%)	X	X	X	X	X	X	UNDP	GoS	75100	5,966.79
<b>Sub-Total for Output 2</b>										<b>204,859.74</b>
<b>TOTAL PROJECT COST</b>										<b>340,939.65</b>

