



Бр. 401-00-18/2017-01/15

Датум: 13.03. 2020 године

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

Project Title: Serbia at Your Fingertips – Digital Transformation for Development

UNDAF Outcome(s): By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy.

Expected CP Outcome(s)
(Those linked to the project and extracted from the CPAP) By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy

Expected Output(s):
(Those that will result from the project and extracted from the CPAP) Governance institutions operate in a more open and effective manner

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:	2020	Total resources required:	USD 3,126,480.22
Key Result Area (Strategic Plan):			
Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded		Total allocated resources:	USD 3,126,480.22
Development debates and actions at all levels prioritize poverty, inequality and exclusion, consistent with our engagement principles		UK GGF:	USD 1,324,339.68
Atlas Award ID:	104516	Government:	USD 1,802,140.54
Project ID:	106040	Unfunded budget:	
Start date:	1 November 2017	In-kind Contributions:	
End Date:	31 March 2021		
LPAC Meeting Date:	20 October 2017		
Management Arrangements:	NIM		

Agreed by ITE:

Agreed by UNDP:



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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
<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 2020:</p> <ol style="list-style-type: none"> e-Government action plan partially implemented All procedures and measures fully implemented Supported 8 e services - 7 700 	<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	2020
						UNDP	GoS	\$7,570.00
						UNDP	GoS	\$146,260.00
						UNDP	UK GGF	\$90,000.00
						UNDP	GoS	\$9,990.00
						UNDP	UK GGF	\$26,990.00
						UNDP	UK GGF	\$6,680.00
						UNDP	GoS	\$10,480.00
			X	X	X	UNDP	GoS	\$20,350.00
						UNDP	UK GGF	\$14,500.00
						UNDP	GoS	\$260.00
						UNDP	UK GGF	\$4,500.00
						UNDP	GoS	\$5,660.00
						UNDP	UK GGF	\$31,870.00
						UNDP	UK GGF	\$15,640.00

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
<p><i>And baseline, indicators including annual targets</i></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"> Supported establishment of ITE's Infrastructure and Applications Monitoring and Operations Centre, improved resilience of government ICT infrastructures ITE capable to operate government ICT infrastructures at scale – number of government institutions hosting their applications/systems in the Government Cloud facilities Supported establishment of the Government Data Centre/Disaster Recovery Facility – data centre concept produced, operational aspects analysis conducted Cloud readiness assessment methodology for government apps developed, app migration roadmaps produced High-level architecture of the key registries and interoperability platforms for e-government developed, and implementation supported Number of optimized government services digitalized Guidelines for building government web sites updated, information security and accessibility aspects implemented Developed system for data collection, analytics and continuous improvement of government web sites <p>Baseline:</p> <ol style="list-style-type: none"> Operations centre does not exist 3 Initiated work on producing data centre concept No cloud readiness assessment methodology in place <i>High-level architecture not defined</i> 0 Guidelines not updated System not in place 	<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>					UNDP	GoS	Communications and media	\$10,000.00
						UNDP	GoS	Company contracts	\$30,530.00
						UNDP	UK GGF	Company contracts	\$414,580.00
						UNDP	GoS	Contractual services (individuals)	\$10,870.00
						UNDP	UK GGF	Contractual services (individuals)	\$192,030.00
						UNDP	UK GGF	Grants	\$3,000.00
						UNDP	UK GGF	Miscellaneous	\$3,880.00
						UNDP	UK GGF	National consultants	\$90,720.00
						UNDP	GoS	Policy advice, backstopping and coordination	\$2,250.00
						UNDP	UK GGF	Policy advice, backstopping and coordination	\$38,500.00
						UNDP	UK GGF	Travel	\$4,450.00

<p>Targets in 2020:</p> <ol style="list-style-type: none"> 1. Operations Centre fully operational 2. 50 3. - 4. 50 app migration roadmaps produced 5. High-level architecture fully implemented and operational 6. 15 7. Assessment recommendations implemented, assessments produced for 2 additional government portals 8. 3 additional government web sites/portals included, and product roadmaps developed 									
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EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	Funding Source	PLANNED BUDGET	
		01	02	03	04			Budget Description	2020
<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. Level of user satisfaction with e-government services, as measured through the project 3. Take-up of e-government services (number of citizens/business users) 4. Communications strategy developed and implemented 5. 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. N/A 3. 690,000 4. No strategy in place 5. 0 <p>Targets in 2020:</p> <ol style="list-style-type: none"> 1. Progress measured 2. TBD 3. 1,200,000 	<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	\$20,000.00
						UNDP	GoS	Company contracts	\$109,380.00
						UNDP	UK GGF	Company contracts	\$74,750.00
						UNDP	GoS	Contractual services (individuals)	\$32,220.00
						UNDP	UK GGF	Contractual services (individuals)	\$63,430.00
						UNDP	UK GGF	Grants	\$6,500.00
			X			UNDP	UK GGF	International consultants	\$40,000.00
				X		UNDP	GoS	Miscellaneous	\$5,000.00
						UNDP	UK GGF	Miscellaneous	\$6,000.00
						UNDP	GoS	National consultants	\$61,000.00
						UNDP	UK GGF	National consultants	\$10,000.00
						UNDP	GoS	Policy advice, backstopping and coordination	\$17,270.00

4. Strategy activities implemented to some extent - TBD 5. TBD					UNDP	UK GGF	Policy advice, backstopping and coordination	\$9,200.00
					UNDP	GoS	Printing and translation	\$10,000.00
					UNDP	GoS	Training, workshops and conferences	\$38,370.00
					UNDP	UK GGF	Training, workshops and conferences	\$77,000.00
					UNDP	GoS	Travel	\$50,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Responsible Party	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	2020
<i>And baseline, indicators including annual targets</i>									
OUTPUT 4: Supported development of the innovative and creative industries					Heartefact	GoS	Communications and media	\$1,250.00	
Indicators: 1. Number of participants having completed informal IT education 2. Percent of the trainees employed within 9 months of attending the training 3. Defined program, financial and organizational framework of the New Drama Festival 4. New, young authors and artists gained new knowledge and established new contacts	4.1 activity result: Increased number of IT specialists in the labor market 4.2 activity result: Enhanced IT training in formal secondary and tertiary education				UNDP	GoS	Communications and media	\$51,050.00	
					Heartefact	GoS	Company contracts	\$30,014.74	
					UNDP	GoS	Company contracts	\$457,940.00	
					Heartefact	GoS	Contractual services (individuals)	\$2,387.44	
					UNDP	GoS	Contractual services (individuals)	\$75,190.00	
		X	X	X	UNDP	GoS	Grants	\$33,470.00	
					UNDP	GoS	M&E	\$2,000.00	
					Heartefact	GoS	Miscellaneous	\$566.00	
					UNDP	GoS	Miscellaneous	\$5,000.00	
					Heartefact	GoS	National consultants	\$13,781.29	
Baseline: 1. 100 2. 0 3. No program exists 4. No non-academic education programs for new, young authors and artists exist	4.3 activity result: Enhanced business environment for innovation 4.4 activity result: Supported tech-related public-private partnerships 4.5 activity result: Improved access to finance for tech start-ups								
Targets for 2020: 1. / 2. TBD 3. / 4. TBD									

Subtotal Direct Project Costs	\$2,975,841.83
General Management Services (3% for GoS, 8% for others)	\$150,638.39
TOTAL PROJECT COST	\$3,126,480.22
GoS contribution	\$1,802,140.54
UK GGF contribution	\$1,324,339.68