

United Nations Development Programme

Република Србија
Влада
КАНЦЕЛАРИЈА ЗА ИНФОРМАЦИОНЕ ТЕХНОЛОГИЈЕ
И ЕЛЕКТРОНСКУ УПРАВУ

Бр. 030-03-205/3/2021-01

Датум: 12.08. 2021 године



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

Project Title: Open Data for Sustainable Development

UNDAF Outcome(s): All people benefit from effective governance and meaningful civic engagement.

Expected Output(s): Use of digital technologies and big data enabled for improved public services and other government functions
(Those that will result from the project and extracted from the CPAP)

Implementing Partner: Office for IT and e-Government (ITE)

Responsible Parties: Office for IT and e-Government (ITE)

Brief Description

The project will focus its activities on building the capacity and trust of high value data owners and increase the presence and visibility of open data benefits in society in two primary fields: 1. public finances and environmental protection. It will stimulate the development of new innovative services and the release and reuse of high value datasets on the national and local level, as well as bridge the gap between science and innovative businesses, through an application of data leading to economic growth. Data, and especially open data, goes hand in hand with advances in technology, leading to digital transformation of old and creation of emerging markets. These processes allow new players to enter the market (creating new and more job opportunities) as well as savings of time and money (e.g. through new digital services or more informed decision making). Finally, there is no sustainable economic growth without data informing decision making on the in the local ecosystem and supporting environmental sustainability parallel to growth. The project will contribute to the implementation of the Programme for Development of e-Government 2020-2022, and implementation of the current cycle of the Open Government Partnership Action Plan (2020-2022).

Programme Period:	2021	Total resources required:	USD 574,956.36
Key Result Area (Strategic Plan):	Progress in accelerating structural transformations for sustainable development, especially through innovative solutions that have multiplier effects across the Sustainable Development Goals.	Total allocated resources:	USD 574,956.36
Atlas Award ID:	00122982	UK GGF:	USD 574,956.36
Project ID:	00118367, 00127775, 00127776	Unfunded budget:	
Start date:	23 July 2021		
End Date:	31 March 2022		
LPAC Meeting Date:	29 June 2021		
Management Arrangements:	NIM		

Agreed by ITE:

Agreed by UNDP: *Anas Fayyad German* 12-Aug-2021

I. ANNUAL WORK PLAN 2021

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: Enabling environment for implementation and coordination of open data initiatives created</p> <p>Indicators:</p> <ol style="list-style-type: none"> Increase in the users of the Open Data Portal Increase in percentage of female users Increase in percentage of users using the open data-based services who are from vulnerable groups (including people with disabilities) The extent to which the open-data framework has been functional (complaint system for data requests improved) Improved business environment Government funding for the Open Data Working Group (post-donor support) <p>Baseline:</p> <ol style="list-style-type: none"> 7213 59.2% Partially 75.7 No <p>Targets for 2021:</p> <ol style="list-style-type: none"> N/A N/A N/A N/A N/A N/A 	<p>1.1 activity result: ITE Capacity building</p> <p>1.2 activity result: OD Legal framework</p>	X	X	X	X	UNDP	UK GGF	Company contracts	\$18,333.00
		UK GGF	Contractual services (Individuals)	\$29,000.00					
		UK GGF	Miscellaneous	\$4,000.00					
		UK GGF	National Consultants	\$20,000.00					
		UK GGF	Policy advice, backstopping and coordination	\$1,000.00					
		UK GGF	Training, workshops and conferences	\$500.00					

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	2021
<i>And baseline, indicators including annual targets</i>	<i>List activity results and associated actions</i>							2021
OUTPUT 2: Increased the effectiveness of the governance systems and institutions in planning and implementing open-data policies and priorities	2.1 activity result: OD Roadmaps					UNDP	Company contract	\$233,800.00
Indicators: 1. Open Government Data Index (OGDI)	2.2 activity result: Green data: SEPA					UNDP	Contractual services (individuals)	\$39,000.00
2. On-line services index	2.3 activity result: OD Hub					UNDP	Innovation Awards	\$20,000.00
Baseline: 1. 0.8479 2. 0.7941		X	X	X	X	UNDP	Miscellaneous	\$1,667.00
Targets in 2021: 1. N/A 2. N/A						UNDP	National consultants	\$80,000.00
						UNDP	Printing and translation	\$6,400.00
						UNDP	Policy advice, backstopping and coordination	\$1,000.00
						UNDP	Training, workshops and conferences	\$37,000.00
						UNDP	Travel	\$2,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	2021
<i>And baseline, indicators including annual targets</i>	<i>List activity results and associated actions</i>							2021
OUTPUT 3: Increased public participation in local government decision-making and oversight	3.1 activity result: Local capacity building					UNDP	Contractual services (individuals)	\$29,000.00
Indicators: 1. Local Transparency Index score - all municipalities and targeted municipalities						UNDP	Miscellaneous	\$1,667.00
Baseline: 1. 46		X	X	X	X	UNDP	National consultants	\$2,000.00
Targets in 2021: 1. N/A						UNDP	Policy advice, backstopping and coordination	\$1,000.00
						UNDP	Training, workshops and conferences	\$5,000.00

Subtotal Direct Project Costs	\$532,367.00
General Management Services (3% for GoS, 8% for others)	\$42,589.36
TOTAL PROJECT COST	\$574,956.36