

Бр. 030-03-205/2021-01/5  
Датум: 10.03. 2022 године

## United Nations Development Programme

United Nations Development Programme  
Country: Republic of Serbia  
Annual Work Plan 2022

<b>Project Title:</b>	Open Data for Sustainable Development
<b>UNDAF Outcome(s):</b>	All people benefit from effective governance and meaningful civic engagement.
<b>Expected Output(s):</b> <i>(Those that will result from the project and extracted from the CPAP)</i>	Digital transformation of public administration accelerated
<b>Implementing Partner:</b>	Office for IT and e-Government (ITE)
<b>Responsible Parties:</b>	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).

Focus of the project in 2022 will on finalization of roadmaps in public finance and environment, development of data-driven solutions in health and at the local level, increase of the quality and quantity of green data, and promotion of open data among key stakeholders.

Programme Period:	2022	Total resources required:	USD 421,570.00
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 421,570.00
Atlas Award ID:	00122982	UK GGF:	USD 421,570.00
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:

DocuSigned by:

Agreed by UNDP:

Francine Pickup

09-Mar-2022

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## I. ANNUAL WORK PLAN 2022

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><b>OUTPUT 1: Enabling environment for implementation and coordination of open data initiatives created</b></p> <p><b>Indicators:</b></p> <ol style="list-style-type: none"> <li>Increase in the users of the Open Data Portal</li> <li>Increase in percentage of female users</li> <li>Increase in percentage of users using the open data-based services who are from vulnerable groups (including people with disabilities)</li> <li>The extent to which the open-data framework has been functional (complaint system for data requests improved)</li> <li>Improved business environment</li> <li>Government funding for the Open Data Working Group (post-donor support)</li> </ol> <p><b>Baseline:</b></p> <ol style="list-style-type: none"> <li>7213</li> <li>59.2%</li> <li></li> <li>Partially</li> <li>75-7</li> <li>No</li> </ol> <p><b>Targets for 2022:</b></p> <ol style="list-style-type: none"> <li>15% (compared to 7213)</li> <li>20% (compared to 59.2% - 4270 female users)</li> <li>10% (compared to 520)</li> <li>Consultations held and draft document created</li> <li>76-7 (Doing Business score)</li> <li>Yes</li> </ol>	<p>1.1 <b>activity result:</b> ITE Capacity building</p> <p>1.2 <b>activity result:</b> OD Legal framework</p>	X	X	X	X	UNDP	UK GGF	Company contracts	\$12,450.00
						UNDP	UK GGF	Contractual services (individuals)	\$5,537.00
						UNDP	UK GGF	Miscellaneous	\$3,235.00
						UNDP	UK GGF	National Consultants	\$9,684.00
						UNDP	UK GGF	Policy advice, backstopping and coordination	\$9,000.00
						UNDP	UK GGF	Printing and translation	\$1,825.00
						UNDP	UK GGF	Training, workshops and conferences	\$19,671.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME	PLANNED BUDGET
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And baseline, indicators including annual targets	List activity results and associated actions	Q1	Q2	Q3	Q4	Responsible Party	Funding Source	Budget Description	2022	
<p><b>OUTPUT 2: Increased the effectiveness of the governance systems and institutions in planning and implementing open-data policies and priorities</b></p> <p><b>Indicators:</b></p> <p>1. Open Government Data Index (OGDI)</p> <p>2. On-line services index</p> <p><b>Baseline:</b></p> <p>1. 0.8479</p> <p>2. 0.7941</p> <p><b>Targets in 2022:</b></p> <p>1. 0.88 (UN e-Government survey)</p> <p>2. 0.81 (UN e-Government survey)</p>	<p>2.1 activity result: OD Roadmaps</p> <p>2.2 activity result: Green data: SEPA</p> <p>2.3 activity result: OD Hub</p>					UNDP	UK GGF	Company contract	\$44,200.00	
							UNDP	UK GGF	Contractual services (individuals)	\$9,242.00
							UNDP	UK GGF	Innovation Awards	\$20,000.00
							UNDP	UK GGF	Miscellaneous	\$953.00
				X	X	X	UNDP	UK GGF	National consultants	\$67,871.00
							UNDP	UK GGF	Printing and translation	\$5,400.00
							UNDP	UK GGF	Policy advice, backstopping and coordination	\$9,000.00
							UNDP	UK GGF	Training, workshops and conferences	\$106,841.00
							UNDP	UK GGF	Travel	\$1,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<p>And baseline, indicators including annual targets</p> <p><b>OUTPUT 3: Increased public participation in local government decision-making and oversight</b></p> <p><b>Indicators:</b></p> <p>1. Local Transparency Index score - all municipalities and targeted municipalities</p> <p>1.46</p> <p><b>Baseline:</b></p> <p><b>Targets in 2022:</b></p> <p>1.50 (LTI score)</p>	<p>3.1 activity result: Local capacity building</p>	X	X	X	X	UNDP	UK GGF	Contractual services (Individuals)	\$9,655.00
						UNDP	UK GGF	Miscellaneous	\$1,100.00
						UNDP	UK GGF	Monitoring and Evaluation	\$15,000.00
						UNDP	UK GGF	National consultants	\$3,620.00
						UNDP	UK GGF	Policy advice, backstopping and coordination	\$9,000.00
						UNDP	UK GGF	Training, workshops and conferences	\$16,000.00

<b>Subtotal Direct Project Costs</b>	<b>\$380,285.00</b>
<b>General Management Services (3% for GoS, 8% for others)</b>	<b>\$41,285.00</b>
<b>TOTAL PROJECT COST</b>	<b>\$421,570.00</b>