

## United Nations Development Programme



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

**Project Title** Support to Strategic Investments in Education  
**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 strengthened  
*(Those that will result from the project and 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: 00116004 Project ID: 00113336 Start date: December 2018 End Date: December 2022 Management Arrangements NIM	<p>Total resources required <b>737,353.67 USD</b></p> <p>Total allocated resources: <b>737,353.67 USD</b></p> <ul style="list-style-type: none"> <li>• Regular /UNDP:</li> <li>• Other (donors):</li> <li>• Government: <b>737,353.67 USD</b></li> </ul> <p>Unfunded budget:</p>
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**Brief Description**

Effective investment in education requires strategic investment both in the facilities in which teaching, and learning occurs and in continuous implementation of a comprehensive reform, focused on development of a quality, equitable, efficient and effective education aiming to increase the education level of the population, improving economic recovery and boosting the competitiveness.

The Ministry of Education, Science and Technological Development (MESTD) is the main institution in this area, therefore the Project, goal will be to tackle the lack of the capacities of the MESTD to delivery projects of strategic investment importance by strengthening its policy development capacities and improve teaching conditions.

In 2022, the Project will complete the technical documentation for Faculty of Fine Arts in Belgrade and will initiate technical control of the documentation. AWP for 2022 also covers the Union of Architects of Serbia engaged as Responsible Party to organize the competition for the conceptual design of the Faculty of Music (at the location in Dunavska Street) and the conceptual design of the Faculty of Applied Arts (in Karadjordjeva Street) along with initiation of engagements of authors of awarded conceptual designs.

Agreed by Ministry of Education, Science and Technological Development:

DocuSigned by:

*Anas Fayyad German*

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Agreed by UNDP:



## I. ANNUAL WORK PLAN 2022

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	2022 USD		
<p><b>1. Output 1:</b></p> <p>Construction and rehabilitation of Educational Facilities of Belgrade University prioritized by Ministry for Education, Science and Technological Development.</p> <p>Baseline: Inadequate conditions and lack of space; Lack of technical capacities to implement projects in Serbia</p> <p>Indicator: 1. # of competitions completed by UAS 2. # of project Technical Documentations developed 3. # technical control of project technical documentations performed 4. # authors of awarded conceptual designs engaged 5. # of staff hired in accordance with job classification and ToRs (extensions of contracts for 8 months)</p> <p>Target: 1. 2 2. 1 3.1 4.1 5.2</p>	<p><b>1.1 Activity:</b></p> <p>Project and technical documentation developed; technical control of technical documentation performed; authors of awarded conceptual designs engaged</p>					UNDP	MESTD	Company Contracts (72100)	355,025.00		
	<p>To support the association of Architects To organize and conduct competition for concept design for Faculty of Applied Arts and Faculty of Music Arts</p>									Innovative Prizes - Individuals (71455)	27,200.00
	<p>Faculty of Applied Arts 1. Awards for competitors I award</p>									Innovative Prizes - Individuals (71455)	13,600.00
	<p>II award</p>									Innovative Prizes- Individuals (71455)	6,800.00
		<p>III award</p>							Innovative Prizes - Individuals (71455)	6,800.00	
		<p>Payment of documentation</p>									
		<p>2. Organizational expenses</p>	X	X	X	X	UAS/AAS	MESTD	Consultants (71300)	9,700.00	
		<p>a. Jury members entitlements</p>								Consultants (71300)	2,000.00
		<p>b. Referendary's entitlements</p>									
		<p>c. Catalogue (design,</p>								Visibility (74200)	6,100.00

	printing)							Company Contracts (72100)	5,000.00
	d. UAS fee								
	Faculty of Musical Arts							Innovative Prizes - Individuals (71455)	38,080.00
	1. Awards for competitors								
	I award							Innovative Prizes - Individuals (71455)	19,040.00
	II award							Innovative Prizes - Individuals (71455)	9,520.00
	III award								
	Payment of documentation							Innovative Prizes - Individuals (71455)	9,520.00
	2. Organizational expenses								
	a. Jury members entitlements							Consultants (71300)	9,700.00
	b. Referendary's entitlements							Consultants (71300)	2,000.00
	c. Catalogue (design, printing)							Visibility (74200)	6,100.00
	d. UAS fee							Company Contracts (72100)	7,000.00
	<b>1.2 Activity:</b> Technical staff and experts engaged for technical documentation	x	x	x		UNDP	MESTD	NPSA contracts (71470)	50,400.00

<b>1.3 Activity:</b> UNDP Operating expenses	x	x	x	x	UNDP	MESTD	UNDP Operating Expenses (70000)	40,850.95
<b>Sub-total Output 1 UNDP:</b>								<b>446,275.95</b>
<b>Sub-total Output 1 UAS/AAS:</b>								<b>178,160.00</b>
<b>Direct Project Cost UNDP 5%</b>								<b>31,221.80</b>
<b>General Management Service UNDP 3%</b>								<b>14,324.93</b>
<b>General Management Service UAS/AAS 3%</b>								<b>5,344.80</b>
<b>TOTAL OUTPUT 1 UNDP</b>								<b>491,822.68</b>
<b>TOTAL OUTPUT 1 UAS/AAS</b>								<b>183,504.80</b>
<b>GROSS TOTALS OUTPUT 1</b>								<b>675,327.48</b>

<p><b>Output 2:</b></p> <p>Enhance expert capacities of the MESTD</p> <p><b>Baseline:</b> Lack of technical capacities to implement projects in Serbia</p> <p><b>Indicator:</b></p> <p>1. # of staff hired in accordance with job classification and ToRs (extension of contracts for 8 months)</p> <p><b>Target:</b></p> <p>1. 2</p>	<p><b>2.1 Activity:</b> Policy, legal, cost-benefit analysis and reviews with proposals for changes developed</p>	x	x	x		UNDP	MESTD	NPSA Contracts (71470)	33,600.00
	<p><b>2.2 Activity:</b> Capacity built -To support the Sector for Financing in the MoESTD in terms of procurement and financial management</p>	x	x	x		UNDP	MESTD	NPSA Contracts (71470)	20,000.00
	<p><b>2.3 Activity:</b> UNDP Operating expenses</p>	x	x	x	x	UNDP	MESTD	UNDP Operating Expenses (70000)	3,752.00
	<b>Sub-Total for Output 2</b>								<b>57,352.00</b>
	<b>DIRECT PROJECT COSTS – DPC (5%)</b>								<b>2,867.60</b>
	<b>GENERAL MANAGEMENT SUPPORT – GMS (3%)</b>								<b>1,806.59</b>
	<b>TOTAL OUTPUT 2:</b>								<b>62,026.19</b>
	<b>TOTAL PROGRAMMABLE:</b>								<b>681,787.95</b>
	<b>TOTAL DPC 5%:</b>								<b>34,089.40</b>
	<b>TOTAL GMS 3%:</b>								<b>21,476.32</b>
<b>GROSS TOTALS:</b>								<b>737,353.67</b>	