



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

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

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

Expected Output(s): Digital transformation of public administration accelerated
(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

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.

In 2022, the focus of activities will be on further support to the improvement of citizen-oriented e-services, including key infrastructure, as well as support to the ISO certification of Data Centre and the alignment to EN50600 standard. Moreover, activities related to the examination works and design of the multifunctional centre Lozionica will be supported, as well as the establishment and operation of the Centre for 4th Industrial revolution.

Programme Period:	2022	Total resources required:	USD 3,907,780.17
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 Development debates and actions at all levels prioritize poverty, inequality and exclusion, consistent with our engagement principles	Total allocated resources:	USD 3,907,780.17
Atlas Award ID:		104516	Government:
Project ID:	106040	Unfunded budget:	
Start date:	1 November 2017		
End Date:	31 March 2023		
LPAC Meeting Date:	20 October 2017		
Management Arrangements:	NIM		

Agreed by ITE: _____



Agreed by UNDP:

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I. ANNUAL WORK PLAN 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<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> <p>1. Developed and adopted new e-government policy document and action plan (2019-2021)</p> <p>2. Developed procedures and implemented measures for alignment of ITE's operations with information security and data protection legislation and standards</p> <p>3. e-Government Support Centre established, and e services supported</p> <p>4. e-Government Capacity Building Framework developed</p> <p>5. Number of training curricula developed</p> <p>6. 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> <p>Baseline:</p> <p>1. Policy document and action plan not adopted</p> <p>2. Procedures do not exist, measures not in place</p> <p>3. e-Government Support Centre does not exist</p> <p>4. No framework in place</p> <p>5. 0</p> <p>6. 0</p>	<p><i>List activity results and associated actions</i></p> <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	Contractual services (individuals)	\$25,678.23
		X	X	X	X	UNDP	GoS	Equipment	\$683.73
						UNDP	GoS	Miscellaneous	\$34,418.42
						UNDP	GoS	National Consultants	\$19,564.00
						UNDP	GoS	Policy advice, backstopping and coordination	\$5,964.88

<p>Targets for 2022:</p> <p>1. Supported the evaluation of eGovernment programme and provided inputs / recommendations for new eGovernment programme</p> <p>2. Work on the alignment of the GDPR requirements commenced</p> <p>3. 0</p> <p>4. 0</p> <p>5. 0</p> <p>6. 2200 trained in eGovernment and digital competences, out of which 40% women</p>							UNDP	GoS	Travel	\$2,200.00
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<i>And baseline, indicators including annual targets</i>	<i>List activity results and associated actions</i>								
<p>OUTPUT 2: Established ICT platforms for provision of user-focused e-services and improved government efficiency</p> <p>Indicators:</p> <p>1. Supported establishment of ITE's Infrastructure and Applications Monitoring and Operations Centre, improved resilience of government ICT infrastructures</p> <p>2. ITE capable to operate government ICT infrastructures at scale – number of government institutions hosting their applications/systems in the Government Cloud facilities</p> <p>3. Supported establishment of the Government Data Centre/Disaster Recovery Facility – data centre concept produced, operational aspects analysis conducted</p> <p>4. Cloud readiness assessment methodology for government apps developed, app migration roadmaps produced</p> <p>5. High-level architecture of the key registries and interoperability platforms for e-government developed, and implementation supported</p>	<p>2.1 activity result: Supported development of the Government Network.</p>					UNDP	GoS	Company contracts	\$122.23
	<p>2.2 activity result: Supported development of the Government Cloud.</p>					UNDP	GoS	Contractual services (individuals)	\$41,345.02
	<p>2.3 activity result: Supported establishment of the key registries, interoperability mechanisms, reliable Government Service Bus and new integrated e-services.</p>	X	X	X	X	UNDP	GoS	National consultants	\$48,532.00
	<p>2.4 activity result: Improved design, accessibility and</p>					UNDP	GoS	Policy advice, backstopping and coordination	\$12,347.82

<p>6. Number of optimized government services digitalized</p> <p>7. Guidelines for building government web sites updated, information security and accessibility aspects implemented</p> <p>8. Developed system for data collection, analytics and continuous improvement of government web sites</p> <p>Baseline:</p> <p>1. Operations centre does not exist</p> <p>2. 0</p> <p>3. Data centre concept not in place, operational aspects not analysed</p> <p>4. No cloud readiness assessment methodology in place</p> <p>5. <i>High-level architecture not defined</i></p> <p>6. 0</p> <p>7. Guidelines not updated</p> <p>8. System not in place</p> <p>Targets in 2022:</p> <p>1. Operation centre scaled</p> <p>2. 65</p> <p>3. Data centre staffed to some extent</p> <p>4. 0</p> <p>5. Interoperability platform and key common applications developed</p> <p>6. 22</p> <p>7. 0</p> <p>8. 0</p>	<p>functionality of the government portals and established a system for data collection, analytics and continuous improvement.</p>						UNDP	GoS	Training, workshops and conferences	\$2,243.99
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
<i>And baseline, indicators including annual targets</i>	<i>List activity results and associated actions</i>	Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<p>OUTPUT 3: Improved e-services based on user feedback and engagement with key stakeholders</p> <p>Indicators:</p> <p>1. Established methodology for measuring quality, efficiency and take-up of e-government services (gender responsive)</p> <p>2. Communications strategy developed and implemented</p>	<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</p>	X	X	X	X	UNDP	GoS	Company contracts	\$165,337.18
						UNDP	GoS	Contractual services (individuals)	\$296,584.69
						UNDP	GoS	Grants	\$16,890.00
						UNDP	GoS	IT equipment	\$4,040.05
						UNDP	GoS	National consultants	\$92,192.49

<p>3. Number of e-services improved based on user feedback and engagement with key stakeholders</p> <p>Baseline:</p> <p>1. No methodology established 2. No strategy in place 3. 0</p> <p>Targets in 2022:</p> <p>1. 10 capacity building workshops held for co-creation and improvement of e-services 2. Communication plan for 2022 developed and implemented 3. 7 (additional 2)</p>	<p>a system for collecting feedback and innovation ideas</p>					UNDP	GoS	Policy advice, backstopping and coordination	\$44,418.89
						UNDP	GoS	Printing and translation	\$11,895.33
						UNDP	GoS	Training, workshops and conferences	\$20,210.40
						UNDP	GoS	Travel	\$15,202.70

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<p><i>And baseline, indicators including annual targets</i></p>	<p><i>List activity results and associated actions</i></p>								
<p>OUTPUT 4: Supported development of the innovative and creative industries</p> <p>Indicators:</p> <p>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. Creative Hub Lozionica conceptual solution design 5. Creative Hub preparatory examination for Technical documentation done and reports developed 6. Creative Hub technical documentation developed 7. New, young authors and artists gained new knowledge and established new contacts</p> <p>Baseline:</p> <p>1. 100 2. 0 3. Program does not exist 4. Competition not started 5. Preparatory examination done and technical reports developed</p>	<p>4.1 activity result: Increased number of IT specialists in the labor market</p> <p>4.2 activity result: Supported development of the innovative and creative industries</p> <p>4.3 activity result: Enhanced business environment for innovation</p> <p>4.4 activity result: Supported tech-related public-private partnerships)</p> <p>4.5 activity result: Improved access to finance for tech start-ups</p>	X	X	X	X	UNDP	GoS	Communications and media	\$30,762.43
						UAS	GoS	Company contracts	\$1,600.00
						UNDP	GoS	Company contracts	\$270,858.37
						UNDP	GoS	Contractual services (individuals)	\$146,788.50
						UNDP	GoS	Miscellaneous	\$3,812.93
						UNDP	GoS	National consultants	\$208,087.26
						UNDP	GoS	Policy advice, backstopping and coordination	\$69,952.22
						UNDP	GoS	Printing and translation	\$9,606.97
						UAS	GoS	Printing and translation	\$6,247.25
						UNDP	GoS	Training, workshops and conferences	\$44,366.29

6. Development of the Technical documentation not started 7. No non-academic education of new actors in performing arts scene <p style="text-align: center;">Targets for 2022:</p> 1. 220 2. 35% 3. 0 4. 0 5. 0 6. Technical documentation developed and building permit obtained 7. 10 events organized (5 more)							UNDP	GoS	Travel	\$34,020.70
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2022
<i>And baseline, indicators including annual targets</i>	<i>List activity results and associated actions</i>								
OUTPUT 5: Improved ICT infrastructure to support digital transformation of the public administration Indicators: 1. Developed technical documentation and supported building of the Government Data Centre/Disaster Recovery Facility 2. Data center certified 3. Data center legal entity established 4. Data centre staffing plan developed 5. Platform for advanced technology established in Data Centre 6. Applications migrated to Data Center Baseline: 1. No 2. No certificate in place 3. No documentation in place 4. No staffing plan in place 5. No platform in place 6. No applications in DC Targets for 2022:	5.1 activity result: Supported development of the Government Data Centre/Disaster Recovery Facility	X	X	X	X	UNDP	GoS	Company contracts	\$95,915.60
		UNDP	GoS	Contractual services (individuals)	\$138,597.63				
		UNDP	GoS	National consultants	\$169,255.07				
		UNDP	GoS	Policy advice, backstopping and coordination	\$ 39,568.11				
		UNDP	GoS	Training, workshops and conferences	\$10,193.98				
		UNDP	GoS	Travel	\$6,877.09				

1. Exploitation permit obtained 2. DC ISO 27701 and EN 50600 certified 3. 0 4. 0 5. 0 6. 65									
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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
OUTPUT 6: Improved business environment for the implementation of 4IR technologies Indicators: 1. Staffing plan of the Center developed 2. Core team of the Center hired 3. Landscaping studies conducted to map the thematic area 4. Number of multi-stakeholder groups of C4IR RS fellows formed 5. Number of technology governance frameworks drafted Baseline: 1. No 2. No 3. 0 4. 0 5. 0 Targets for 2022: 1. Yes 2. Yes 3. 3 4. 3 5. 0	6.1 activity result: Supported ITE in the establishment of the Center for the Fourth Industrial Revolution in Serbia, as well as the development of 4IR technology governance frameworks	X	X	X	X	UNDP	GoS	Communications and media	\$70,000.00
		UNDP	GoS	Company contracts	\$154,736.98				
		ITE	GoS	Company contracts	\$1,000,000.00				
		UNDP	GoS	Contractual services (individuals)	\$256,724.22				
		UNDP	GoS	Equipment	\$11,000.00				
		UNDP	GoS	International consultants	\$20,000.00				
		UNDP	GoS	Miscellaneous	\$3,000.00				
		UNDP	GoS	National consultants	\$20,000.00				
		UNDP	GoS	Policy advice, backstopping and coordination	\$ 59,149.48				
		UNDP	GoS	Printing and translation	\$ 2,000.00				
UNDP	GoS	Training, workshops and conferences	\$30,000.00						

	Subtotal Direct Project Costs	\$3,772,993.13
	General Management Services (3% for GoS, 8% for others)	\$134,787.04
	TOTAL PROJECT COST	\$3,907,780.17
	GoS contribution	\$3,907,780.17