

50. 401-90-70/2022-01
61. 26.10.2022

United Nations Development Programme



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.

Programme Period:	2022	Total resources required:	USD 3,329,523.51
Key Result Area (Strategic Plan):		Total allocated resources:	USD 3,329,523.51
Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded		Government:	USD 3,329,523.51
Development debates and actions at all levels prioritize poverty, inequality and exclusion, consistent with our engagement principles		Unfunded budget:	
Atlas Award ID:	104516		
Project ID:	106040		
Start date:	1 November 2017		
End Date:	31 December 2023		
LPAC Meeting Date:	20 October 2017		
Management Arrangements:	NIM		

Agreed by ITE:

Agreed by UNDP:

DocuSigned by:

Anas Fayyad Qarman

8C24B6E742D34C9...

26-Oct-2022



UNITED NATIONS DEVELOPMENT PROGRAMME

MULTI-YEAR WORK PLAN ¹²

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year						RESPONSIBLE PARTY	PLANNED BUDGET			
		2017	2018	2019	2020	2021	2022		2023	Funding Source	Budget Description	Amount
OUTPUT 1: Built capacities for effective coordination and implementation of the digital government strategy Gender marker:	1.1 Capacity building of ITE conducted on coordination and digital strategy implementation	\$0.00	\$0.00	\$0.00	\$9,787.13	\$1,414.41	\$2,402.56	\$0.00	UNDP	GoS	Communication and media	\$13,604.10
	1.2 Provided support for other institutions in application of ICTs and eGovernment	\$0.00	\$0.00	\$73,962.00	\$170,714.87	\$62,303.10	\$0.00	\$500.00	UNDP	GoS	Company contracts	\$307,479.97

¹ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

² Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

1.3 Improved overall e-government policy/project/budget coordination and planning	\$0.00	\$18,600.00	\$63,500.00	\$21,630.00	\$60,114.46	\$0.00	\$0.00	\$0.00	UNDP	UK GGF	Company contracts	\$163,844.46
	\$0.00	\$108.84	\$97,280.01	\$6,273.26	\$22,111.26	\$25,453.27	\$2,982.16	UNDP	GoS	Contractual services (individuals)	\$154,208.80	
	\$0.00	\$23,538.17	\$40,574.87	\$33,577.57	\$8,509.39	\$0.00	\$0.00	UNDP	UK GGF	Contractual services (individuals)	\$106,200.00	
	\$0.00	\$9,885.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UNDP	Contractual services (individuals)	\$9,885.86	
	\$0.00	\$0.00	\$8,374.78	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	Grants	\$8,374.78	
	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UK GGF	Grants	\$20,000.00	
	\$0.00	\$3,727.50	\$2,387.05	\$6,419.72	\$1,819.83	\$0.00	\$0.00	UNDP	UK GGF	Miscellaneous	\$14,354.10	
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,269.83	UNDP	GoS	Equipment	\$2,269.83	
	\$0.00	\$0.00	\$0.00	\$0.00	\$4,688.62	\$0.00	\$10,702.79	UNDP	GoS	Miscellaneous	\$15,391.41	
	\$0.00	\$205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UNDP	Miscellaneous	\$205.00	
	\$0.00	\$0.00	\$0.00	\$7,290.60	\$0.00	\$0.00	\$0.00	UNDP	UK GGF	National Consultants	\$7,290.60	
	\$0.00	\$1,813.95	\$83,641.89	\$38,204.66	\$18,644.40	\$10,100.00	\$0.00	UNDP	GoS	National Consultants	\$152,404.90	
	\$0.00	\$46,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UNDP	National Consultants	\$46,150.00	
	\$0.00	\$69.60	\$7,660.32	\$12,892.94	\$1,500.00	\$4,201.08	\$1,566.42	UNDP	GoS	Policy advice, backstopping and coordination	\$27,890.36	
	\$0.00	\$3,000.00	\$14,500.00	\$14,500.00	\$4,000.00	\$0.00	\$0.00	UNDP	UK GGF	Policy advice, backstopping and coordination	\$36,000.00	
	\$0.00	\$0.00	\$743.92	\$2,499.68	\$0.00	\$0.00	\$0.00	UNDP	GoS	Printing and translation	\$3,243.60	
	\$0.00	\$0.00	\$25,987.72	\$16,000.50	\$25,776.56	\$10,204.61	\$0.00	UNDP	GoS	Training, workshops and conferences	\$77,969.39	
\$0.00	\$21,229.94	\$40,164.33	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UK GGF	Training, workshops and conferences	\$61,394.27		

		\$0.00	\$0.00	\$6,893.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,653.90	\$0.00	UNDP	GoS	Travel	\$14,547.19
		\$0.00	\$0.00	\$27,008.03	\$1,462.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UK GGF	Travel	\$28,470.32
	MONITORING															
	Sub-Total for Output 1															\$1,271,178.94
	2.1 Supported development of the Government Network	\$0.00	\$28,610.72	\$78,900.67	\$32,000.00	\$107,138.58	\$410.95	\$500.00	UNDP	GoS	Company contracts	\$247,560.92				
	2.2 Supported development of the Government Cloud	\$0.00	\$61,500.00	\$279,000.00	\$519,523.13	\$11,250.00	\$0.00	\$0.00	UNDP	UK GGF	Company contracts	\$871,273.13				
	2.3 Supported establishment of the key registries, interoperability mechanisms, reliable Government Service Bus and new integrated e services	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	UNDP	UNDP	Company contracts	\$30,000.00				
	2.4. Improved design, accessibility and functionality of the government portals and established a system for data collection, analytics and continuous improvement	\$0.00	\$3,836.28	\$9,037.20	\$5,127.68	\$69,034.91	\$30,597.41	\$6,805.70	UNDP	GoS	Contractual services (individuals)	\$124,439.18				
		\$0.00	\$22,840.12	\$52,611.11	\$203,609.41	\$39,539.36	\$0.00	\$0.00	UNDP	UK GGF	Contractual services (individuals)	\$318,600.00				
		\$0.00	\$25,540.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	UNDP	GoS	Grants	\$45,540.00				
		\$0.00	\$3,523.65	\$4,142.91	\$3,735.95	\$3,888.34	\$0.00	\$0.00	UNDP	UK GGF	Miscellaneous	\$15,290.85				
		\$0.00	\$0.00	\$0.00	\$0.00	\$479.96	\$0.00	\$0.00	UNDP	GoS	Miscellaneous	\$479.96				
		\$0.00	\$3,127.50	\$2,291.30	\$9,699.60	\$30,523.19	\$13,754.50	\$0.00	UNDP	GoS	National consultants	\$59,396.09				
		\$0.00	\$0.00	\$34,433.01	\$57,419.59	\$0.00	\$0.00	\$0.00	UNDP	UK GGF	National consultants	\$91,852.60				
		\$0.00	\$2,296.46	\$3,366.68	\$1,000.00	\$1,500.00	\$4,000.00	\$6,988.27	UNDP	GoS	Policy advice, backstopping and coordination	\$19,151.41				
		\$0.00	\$12,000.00	\$38,500.00	\$38,500.00	\$19,000.00	\$0.00	\$0.00	UNDP	UK GGF	Policy advice, backstopping and coordination	\$108,000.00				

OUTPUT 2:
 Established ICT platforms for provision of user-focused e-services and improved government efficiency
 Gender marker:

	\$0.00	\$0.00	\$28,438.20	\$2,406.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heartfact foundation	GoS	Contractual services (individuals)	\$30,844.61
	\$3,411.00	\$64,014.58	\$58,998.13	\$45,888.07	\$243,849.93	\$92,326.97	\$77,483.88				UNDP	GoS	Contractual services (individuals)	\$585,972.56
	\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UNDP	Contractual services (individuals)	\$9,600.00
	\$0.00	\$427,453.00	\$453,127.50	\$12,310.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	Grants	\$892,890.79
	\$0.00	\$0.00	\$3,916.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heartfact foundation	GoS	International consultants	\$3,916.90
	\$0.00	\$0.00	\$0.00	\$0.00	\$9,681.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	International consultants	\$9,681.23
	\$0.00	\$0.00	\$0.00	\$0.00	\$73,158.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UAS	GoS	Innovation Prizes Individuals	\$73,158.10
	\$0.00	\$0.00	\$1,881.45	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	M&E	\$5,631.45
	\$0.00	\$0.00	\$4,326.54	\$449.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heartfact foundation	GoS	Miscellaneous	\$4,776.38
	\$0.00	\$340.40	\$690.54	\$1,508.10	\$684.68	\$3,812.93	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	Miscellaneous	\$7,036.65
	\$0.00	\$0.00	\$17,082.26	\$11,634.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heartfact foundation	GoS	National Consultants	\$28,716.36
	\$0.00	\$0.00	\$0.00	\$0.00	\$18,404.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UAS	GoS	National Consultants	\$18,404.33
	\$0.00	\$1,804.91	\$81,393.91	\$192,075.15	\$129,037.59	\$332,786.48	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	National consultants	\$737,098.04
	\$2,274.00	\$42,111.66	\$11,565.08	\$17,000.00	\$13,290.50	\$20,000.00	\$51,967.12				UNDP	GoS	Policy advice, backstopping and coordination	\$158,208.36
	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	UNDP	Policy advice, backstopping and coordination	\$6,960.00
	\$0.00	\$0.00	\$29,950.70	\$6,683.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heartfact foundation	GoS	Printing and translation	\$36,633.82
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,993.84	\$0.00	\$0.00	\$0.00	\$0.00	UAS	GoS	Printing and translation	\$5,993.84
	\$0.00	\$0.00	\$115,255.65	\$27,112.64	\$53,091.36	\$29,606.97	\$0.00	\$0.00	\$0.00	\$0.00	UNDP	GoS	Printing and translation	\$225,066.62
	\$0.00	\$0.00	\$16,568.07	\$4,049.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Heartfact foundation	GoS	Training workshops and conferences	\$20,617.51

