



Project Document Revision Cover Page #2

Project Title:	Civil Service Training for the 21 st Century in the Republic of Serbia				
Project Award:	122702				
Outputs:	118194				
Implementing Partners:	National Academy for Public Administration				
Start Date:	June 2020	End Date:	December 2023	PAC Meeting date:	28 October 2022

Brief Description

In line with the following conclusions of the Project Steering Committee:

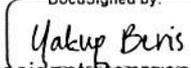
1. the **Project duration** was amended to reflect 12 months of a non-additional funding extension in order to ensure that all project activities are implemented effectively, and project objectives are met (the activity period is extended until December 31, 2023). The amendment to the Project was adopted and approved by the donor (SIDA) and signed on 28 October 2022.
2. the donor (SIDA) approved the new activity **Development of m-Learning software** and related result to be included within the existing Output 2.2. Funds for this activity are allocated from the appeared surplus due to exchange rate fluctuations, also approved by the donor (SIDA) on 26 January 2023.

For the reasons mentioned above and in order to fully meet the objectives of the project and maximise the effect of provided support, the following adjustments to the project were made:

1. **Budget modification** - in order to incorporate new approved activity **Development of m-Learning software** and related result to be included within the existing Output 2.2 (in line with the prior approval of the donor).
2. **Budget modification** – unspent funds, remaining from 2022, to be transferred in 2023 in order to fully utilise all available Project funds without reallocations within outputs or activities. The utilisation of funds per year is as following (as presented in the table below): in 2020 total utilised was 107,140.18 USD; in 2021 total utilised was 787,924.01USD; in 2022 total utilised was 345,271.84 USD. The remaining funds to be utilised in 2023 are 913,161.98.

Contributing Outcome (UNDAF/CPD, RPD or GPD): 2.2.1 Use of digital technologies and big data enabled for improved public services and other government functions Governance institutions operate in a more open and effective manner	Total resources required:	USD 2,563,498.02	
	Total resources allocated:	SIDA:	USD 2,153,498.02
		NAPA:	
		UNDP:	
		In-Kind:	
Unfunded:			

Agreed by (signatures):

National Academy for Public Administration	UNDP
 Print Name: Dejan Miletic, Acting Director Date: 3.7.2023.	DocuSigned by:  Print Name: Yakup Beris, Resident Representative Date: 27-Jun-2023

MULTI-YEAR WORK PLAN

EXPECTED OUTCOMES	EXPECTED OUTPUTS	PLANNED ACTIVITIES				AMOUNT in USD				
		List activity results and associated actions	Responsible Party	Fund	Budget Description	2020	2021	2022	2023	Total
Outcome 1: Institutional capacity building by establishing systems processes and tools	Output 1.1. Developing the capacities of the NAPA for effective coordination and implementation of the professional development management system	Activity 1.1.1 Development of a full Document Management System for electronic business operations	UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	1,500.00	1,500.00
			UNDP	SIDA	72100-Company contracts	149.00	49,600.00	0.00	251.00	50,000.00
		Activity 1.1.2 Development of standard operating procedures in line with the electronic processes, especially in the area of financial management and control	UNDP	SIDA	71300-National Consultants	2,100.00	17,900.00	3,200.00	0.00	23,200.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00
			UNDP	SIDA	74200-Printing and translation	0.00	0.00	300.00	0.00	300.00
		Activity 1.1.0 Management & Oversight	UNDP	SIDA	64300-Policy Advice&Backstopping	6,000.00	2,000.00	1,000.00	1,000.00	10,000.00
			UNDP	SIDA	71400-Contractual Services Individuals	0.00	11,140.12	6,218.97	1,940.90	19,300.00
	Activity 1.1.3 - Assessment and updating of the NAPA legal framework	UNDP	SIDA	71300-National Consultants	0.00	5,000.00	0.00	5,000.00	10,000.00	
	Output 1.2. Strengthening staff capacities to support the further development of the institution	Activity 1.2.1 Development and maintenance of a roster of experts, both domestic and international	UNDP	SIDA	71300-National Consultants	0.00	10,000.00	0.00	5,000.00	15,000.00
			UNDP	SIDA	71200-International Consultants	0.00	0.00	0.00	5,000.00	5,000.00
			UNDP	SIDA	71600-Travel	0.00	0.00	0.00	0.00	0.00
		Activity 1.2.2 Assessment of the EU best practices in the area of internships for civil servants	UNDP	SIDA	71300-National Consultants	0.00	20,640.69	24,687.90	14,671.41	60,000.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	10,000.00	10,000.00
			UNDP	SIDA	71600-Travel	0.00	0.00	1,000.00	4,000.00	5,000.00
			UNDP	SIDA	74200-Printing and translation	0.00	0.00	377.46	9,622.54	10,000.00

OUTCOME 1 /continued/	Output 1.2 /continued/		UNDP	SIDA	74500-Miscellaneous	1,730.28	0.00	469.72	0.00	2,200.00
		Activity 1.2.3 Professional training provided to NAPA staff in order to enhance internal capacities	UNDP	SIDA	71300-National Consultants	0.00	10,000.00	10,346.55	5,153.45	25,500.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	320.00	5,307.88	24,372.12	30,000.00
			UNDP	SIDA	71600-Travel	0.00	0.00	5,000.00	0.00	5,000.00
			UNDP	SIDA	74500-Miscellaneous	0.00	797.94	0.00	1,202.06	2,000.00
		Activity 1.2.0 Management &Oversight	UNDP	SIDA	74100-M&E	0.00	0.00	0.00	10,000.00	10,000.00
			UNDP	SIDA	74500-Miscellaneous	0.00	1,508.79	5,745.61	2,745.61	10,000.00
			UNDP	SIDA	64300-Policy Advice&Backstopping	4,000.00	8,000.00	4,000.00	4,000.00	20,000.00
			UNDP	SIDA	71400-Contractual Services Individuals	3,286.64	36,550.99	0.00	25,162.37	65,000.00
		OUTCOME 2: Development of innovative learning tools and a Centre of excellence for public sector and human resource development	Output 2.1. Introducing new methods of training and establishing a training quality assurance system	Activity 2.1.1 Conduct a training needs assessment aiming to propose new curricula to address current challenges for the public administration	UNDP	SIDA	71300-National Consultants	0.00	15,000.00	10,000.00
UNDP	SIDA				71600-Travel	0.00	0.00	0.00	0.00	0.00
UNDP	SIDA				74200-Printing and translation	0.00	0.00		3,000.00	3,000.00
UNDP	SIDA				75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00
Activity 2.1.2 - Strengthening and improving the network of trainers	UNDP			SIDA	71300-National Consultants	0.00	65,000.00	15,493.10	8,506.90	89,000.00
	UNDP			SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00
	UNDP			SIDA	71600-Travel	0.00	0.00	434.95	3,565.05	4,000.00
Activity 2.1.2 - Strengthening and improving the network of trainers	UNDP			SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	13,333.33	13,333.33
Activity 2.1.0 -Management &Oversight	UNDP			SIDA	74100-M&E	0.00	0.00	0.00	0.00	0.00
	UNDP			SIDA	74500-Miscellaneous	0.00	0.00	0.00	0.00	0.00

			UNDP	SIDA	64300-Policy Advice&Backstopping	0.00	5,000.00	10,000.00	10,000.00	25,000.00
			UNDP	SIDA	71400-Contractual Services Individuals	0.00	12,614.78	3,343.78	9,041.44	25,000.00
Output 2.2. Establishing a Centre for Research and Policy Advice for the public sector and human resource management and development	Activity 2.2.1 - Support to preparation and implementation of commercial trainings		UNDP	SIDA	71300-National Consultants	0.00	0.00	0.00	0.00	0.00
			UNDP	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00
			UNDP	SIDA	72600- Grant	0.00	0.00	0.00	50,000.00	50,000.00
			UNDP	SIDA	71300-National Consultants	0.00	30,000.00	0.00	0.00	30,000.00
			UNDP	SIDA	71200-International Consultants	0.00	0.00	10,094.00	21,906.00	32,000.00
	Activity 2.2.2 - Exposure of NAPA staff to international best practices and ToT for further development of curricula		UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	2,220.14	5,779.86	8,000.00
			UNDP	SIDA	72100-Company contracts	0.00	0.00	0.00	0.00	0.00
			UNDP	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00
	Activity 2.2.3 - Establishment of the NAPA flagship course on professional public sector management for decision makers		UNDP	SIDA	72600- Grant	0.00	0.00	0.00	100,000.00	100,000.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	1,896.19	603.81	2,500.00
			UNDP	SIDA	71600-Travel	0.00	0.00	0.00	5,000.00	5,000.00
			UNDP	SIDA	71300-National Consultants	2,000.00	29,804.81	10,046.73	5,228.46	47,080.00
			UNDP	SIDA	72800-Equipment	1,616.65	25,049.23	2,420.56	913.56	30,000.00
	Activity 2.2.4 Development of NAPA's e-learning platform, with online modules, using latest e-learning techniques		UNDP	SIDA	72100-Company contracts	41,500.00	126,394.81	0.00	0.00	167,894.81
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00
Activity 2.2.5 Development of a training management quality assurance system through evaluation of the		UNDP	SIDA	71300-National Consultants	7,058.17	0.00	0.00	2,941.83	10,000.00	
		UNDP	SIDA	74200-Printing and translation	0.00	0.00		0.00	0.00	
OUTCOME 2 <i>/continued/</i>										

Output 2.2 /continued/	training program realization (both process and outcomes)	UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	2,500.00	2,500.00	
	Activity 2.2.6 -Conducting external evaluation of NAPA's work	UNDP	SIDA	71300-National Consultants	0.00	0.00	0.00	7,920.00	7,920.00	
		UNDP	SIDA	71200-International Consultants	0.00	0.00	0.00	15,000.00	15,000.00	
		UNDP	SIDA	71600-Travel	0.00	0.00	0.00	0.00	0.00	
		UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00	
	Activity 2.0 Management &Oversight	UNDP	SIDA	74500-Miscellaneous	1,730.28	87.17	1,787.85	1,394.70	5,000.00	
		UNDP	SIDA	74100-M&E	0.00	0.00	0.00	10,000.00	10,000.00	
		UNDP	SIDA	64300-Policy Advice&Backstopping	10,000.00	5,000.00	10,000.00	25,000.00	50,000.00	
		UNDP	SIDA	71400-Contractual Services Individuals	4,186.64	32,723.70	46,544.83	46,544.83	130,000.00	
	Activity 2.2.7 Establishment of a research and development center on public administration with a small fund for initial research activities	UNDP	SIDA	71300-National Consultants	0.00	10,000.00	0.00	5,000.00	15,000.00	
		UNDP	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00	
		UNDP	SIDA	71600-Travel	0.00	0.00	0.00	1,500.00	1,500.00	
	OUTCOME 2 /continued/	Activity 2.2.7 Establishment of a research and development center on public administration with a small fund for initial research activities	UNDP	SIDA	74200-Printing and translation	0.00	0.00	391.98	6,108.02	6,500.00
			UNDP	SIDA	72600-Grants	0.00	0.00	14,912.05	30,087.95	45,000.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	2,500.00	2,500.00
		Activity 2.2.8 Establishment of cooperation with partner institutions	UNDP	SIDA	71600-Travel	0.00	0.00	10,000.00	9,750.00	19,750.00
			UNDP	SIDA	74200-Printing and translation	0.00	0.00	0.00	1,000.00	1,000.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	0.00	8,980.91	11,769.09	20,750.00
		Activity 2.2.9 -Introduction of m-Learning platform	UNDP	SIDA	72100 - Company Contracts				121,396.31	121,396.31

OUTCOME 2 /continued/	Output 2.3. Ensuring media outreach and visibly of the National Academy for Public Administration and the Kingdom of Sweden as a leading donor in the public sector management reform	Activity 2.3.1 Support for media coverage, organization of public events and preparation of communication plan	UNDP	SIDA	71300-National Consultants	0.00	23,051.24	0.00	2,000.00	25,051.24
			UNDP	SIDA	72100-Company contracts	0.00	11,539.20	0.00	20,000.00	31,539.20
			UNDP	SIDA	74200-Printing and translation	399.99	8,741.79	3,858.22	0.00	13,000.00
			UNDP	SIDA	75700-Training, workshops and conferences	0.00	14,487.10	0.00	12,400.00	26,887.10
			UNDP	SIDA	71600-Travel	0.00	0.00	3,701.94	90.57	3,792.51
		Activity 2.3.2 Support for establishing of a library, publishing and research activity	UNDP	SIDA	71300-National Consultants	0.00	64,355.19	23,391.14	26,608.86	114,355.19
			UNDP	SIDA	72100-Company contracts	0.00	12,314.87	7,361.68	53.40	19,729.95
			UNDP	SIDA	74200-Printing and translation	0.00	1,207.49	1,095.56	5,696.95	8,000.00
		Activity 3.0 Management &Oversight	UNDP	SIDA	74500-Miscellaneous	1,730.28	6,557.20	942.28	770.25	10,000.00
			UNDP	SIDA	74100-M&E	0.00	0.00	0.00	10,000.00	10,000.00
		Activity 3.0	UNDP	SIDA	72800-Equipment	2,529.30	4,617.43	494.86	22,358.41	30,000.00
			UNDP	SIDA	64300-Policy Advice&Backstopping	5,000.00	10,000.00	5,000.00	30,000.00	50,000.00
			UNDP	SIDA	71400-Contractual Services Individuals	4,186.64	42,554.73	47,629.32	47,629.32	142,000.00
Subtotal Direct Project Costs						99,203.87	729,559.27	319,696.15	845,520.36	1,993,979.64
General Management Services 8%						7,936.31	58,364.74	25,575.69	67,641.63	159,518.37
TOTAL PROJECT COST						107,140.18	787,924.01	345,271.84	913,161.98	2,153,498.02
TOTAL SIDA						107,140.18	787,924.01	345,271.84	913,161.98*	2,153,498.02

*Projection for 2023 is created based on accrual accounting principles and doesn't include accruals from 2022 paid in 2023 in the amount 18.216.03 USD. The final amount will be adjusted if needed upon finalisation of data migration in Quantum.