



## Project Document Revision Cover Page

<b>Project Title:</b>	Civil Service Training for the 21 <sup>st</sup> Century in the Republic of Serbia				
<b>Project Award:</b>	122702				
<b>Outputs:</b>	118194				
<b>Implementing Partners:</b>	National Academy for Public Administration				
<b>Start Date:</b>	June 2020	<b>End Date:</b>	December 2023	<b>PAC Meeting date:</b>	8 June 2020

### Brief Description

In line with the conclusions of the Project Steering Committee held on 19 July 2022, amendment to the Project was adopted and approved by the donor (SIDA).

As reflected upon at the meeting, the Project managed to maintain a high delivery rate and successfully provide support to the beneficiary institution, the National Academy for Public Administration, despite short delays which were mainly caused by the COVID19 pandemic.

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. **Project duration was amended to reflect a 12 months' 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).
2. **Budget modification** in order to achieve the same project impacts (in line with the attached table).

The following is an overview of adopted budgetary adjustments per project outputs:

1. **Activity 2.3.2. "Support for establishing of a library, publishing and research activity"**, initially planned as a minor digitalization process, due to COVID effects, came to be the main modality of NAPA's work, hence we would like to propose reallocation of additional funds to this activity. The reallocation would include decrease of funds on budget lines such as Printing&Translation, Workshops and trainings, Travel and Company contracts. However, additional funds in the amount of \$35,051.24 should be transferred from the Output 2.3. Ensuring media outreach and visibility of the NAPA and the Kingdom of Sweden as a leading donor in the public sector management reform, to the budget line National consultants from the following budget lines: Company Contracts \$23,730.85; Printing&Translation \$7,000.00; Training, workshops and conferences \$3,112.90 and Travel \$1,207.49.

2. **Activity 2.2.1 "Support to preparation and implementation of commercial trainings"**, with the initial budget of \$30,000.00 on International Consultants and \$20,000.00 on National consultants budget lines. We would like to propose to reallocate the entire amount to the new budget line Grants. With this intervention, we would introduce a grant modality for this activity and invite the Serbian Chamber of Commerce and Industry (SCCI) to submit a project proposal,

without change of the total amount planned for the implementation of this activity. The SCCI is a non-governmental and non-profit association, recognized as the unique association in Serbia with all necessary capacities for conducting this activity. Namely, the SCCI possess HR capacities and the unique network of business subjects that are of great importance for future market research and exploring of possibilities for introduction of the commercial function;

3. For the **Activity 2.2.3 Establishment of the NAPA flagship course on professional public sector management for decision makers**, we would like to propose to change the modality of implementation for this activity, from Company contracts to a Grant modality, without change of the total amount planned. Namely, benefits from the grant modality will be more in line with NAPA's goal to pilot trainings related to innovation. Also, processes related to company contracts are rigid procurement processes, where possibilities for new initiatives and innovation are limited, having in mind that all services must be defined by a ToR well in advance, with all technical and programmatic details. Through the modality of grants, applicants can submit project proposals for a clear purpose, but without precise definition of approach to work predefined by the end user.

4. For the **Activity 2.1.2 - Strengthening and improving the network of trainers**, within the Output 2.1. Introducing new methods of training and establishing a training quality assurance system, to be relocated \$24,000.00 to budget line National consultants from the following budget lines: \$16,000.00 from Training, workshops, and conferences and \$8,000.00 from Travel.

5. For the **Activity 1.1.2 Development of standard operating procedures in line with the electronic processes, especially in the area of financial management and control**, within the Output 1.1. Developing the capacities of the NAPA for effective coordination and implementation of the professional development management system, to be reallocated \$3,200.00 to National consultants budget line from the following: \$1,700.00 Printing and translation and US\$1,500.00 from Training, workshops and conferences.

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	<b>Total resources required:</b>	USD 2,432,390.00	
	<b>Total resources allocated:</b>	<b>SIDA:</b>	USD 2,022,390.00
		<b>NAPA:</b>	USD 400,000.00
		<b>UNDP:</b>	USD 10,000.00
		<b>In-Kind:</b>	
<b>Unfunded:</b>			

Agreed by (signatures):

National Academy for Public Administration	UNDP
Print Name: Dejan Miletic, Acting Director	DocuSigned by: <i>Yakup Beris</i> 858AB6D978E0463 Print Name: Yakup Beris, Resident Representative
Date:	Date: 28-Oct-2022

## MULTI-YEAR WORK PLAN

EXPECTED UTCOMES	EXPECTED OUTPUTS	PLANNED ACTIVITIES				AMOUNT in USD					
		List activity results and associated actions	Responsible Party	Fund	Budget Description	2020	2021	2022	2023	Total	
<b>Outcome 1:</b>  Institutional capacity building by establishing systems processes and tools	<b>Output 1.1.</b> Developing the capacities of the NAPA for effective coordination and implementation of the professional development management system	<b>Activity 1.1.1</b> <b>Development of a full Document Management System for electronic business operations</b>	NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	1,500.00	0.00	1,500.00	
			NAPA	SIDA	72100-Company contracts	149.00	49,600.00	251.00	0.00	50,000.00	
		<b>Activity 1.1.2</b> <b>Development of standard operating procedures in line with the electronic processes, especially in the area of financial management and control</b>	NAPA	SIDA	71300-National Consultants	2,100.00	17,900.00	3,200.00	0.00	23,200.00	
			NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00	
			NAPA	SIDA	74200-Printing and translation	0.00	0.00	300.00	0.00	300.00	
		<b>Activity 1.1.0</b> <b>Management &amp; Oversight</b>	NAPA	SIDA	64300-Policy Advice&Backstopping	6,000.00	2,000.00	1,000.00	1,000.00	10,000.00	
			NAPA	SIDA	71400-Contractual Services Individuals	0.00	11,140.12	6,218.97	1,940.90	19,300.00	
		<b>Activity 1.1.3 -</b> <b>Assessment and updating of the NAPA legal framework</b>	NAPA	SIDA	71300-National Consultants	0.00	5,000.00	0.00	5,000.00	10,000.00	
		<b>Output 1.2.</b> Strengthening staff capacities to support the further development of the institution	<b>Activity 1.2.1</b> <b>Development and maintenance of a roster of experts, both domestic and international</b>	NAPA	SIDA	71300-National Consultants	0.00	10,000.00	0.00	5,000.00	15,000.00
				NAPA	SIDA	71200-International Consultants	0.00	0.00	5,000.00	0.00	5,000.00
	NAPA			SIDA	71600-Travel	0.00	0.00	0.00	0.00	0.00	
	<b>Activity 1.2.2</b> <b>Assessment of the EU best practices in the area of internships for civil</b>		NAPA	SIDA	71300-National Consultants	0.00	20,640.69	38,013.59	1,345.72	60,000.00	
			NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	5,000.00	5,000.00	10,000.00	

		servants	NAPA	SIDA	71600-Travel	0.00	0.00	1,000.00	4,000.00	5,000.00
			NAPA	SIDA	74200-Printing and translation	0.00	0.00	6,000.00	4,000.00	10,000.00
OUTCOME 1	Output 1.2		NAPA	SIDA	74500-Miscellaneous	1,730.28	0.00	469.72	0.00	2,200.00
/continued/	/continued/	<b>Activity 1.2.3 Professional training provided to NAPA staff in order to enhance internal capacities</b>	NAPA	SIDA	71300-National Consultants	0.00	10,000.00	12,000.00	3,500.00	25,500.00
			NAPA	SIDA	75700-Training, workshops and conferences	0.00	320.00	29,680.00	0.00	30,000.00
			NAPA	SIDA	71600-Travel	0.00	0.00	5,000.00	0.00	5,000.00
			NAPA	SIDA	74500-Miscellaneous	0.00	797.94	0.00	1,202.06	2,000.00
		<b>Activity 1.2.0 Management &amp; Oversight</b>	NAPA	SIDA	74100-M&E	0.00	0.00	0.00	10,000.00	10,000.00
			NAPA	SIDA	74500-Miscellaneous	0.00	1,508.79	4,245.61	4,245.61	10,000.00
			NAPA	SIDA	64300-Policy Advice&Backstopping	4,000.00	8,000.00	4,000.00	4,000.00	20,000.00
			NAPA	SIDA	71400-Contractual Services Individuals	3,286.64	36,550.99	12,581.18	12,581.18	65,000.00
<b>OUTCOME 2:</b>  Development of innovative learning tools and a Centre of excellence for public sector and human resource development	<b>Output 2.1.</b> Introducing new methods of training and establishing a training quality assurance system	<b>Activity 2.1.1 Conduct a training needs assessment aiming to propose new curricula to address current challenges for the public administration</b>	NAPA	SIDA	71300-National Consultants	0.00	15,000.00	10,000.00	0.00	25,000.00
			NAPA	SIDA	71600-Travel	0.00	0.00	0.00	0.00	0.00
			NAPA	SIDA	74200-Printing and translation	0.00	0.00	1,500.00	1,500.00	3,000.00
			NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00
		<b>Activity 2.1.2 - Strengthening and improving the network of trainers</b>	NAPA	SIDA	71300-National Consultants	0.00	65,000.00	10,000.00	14,000.00	89,000.00
			NAPA	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00
			NAPA	SIDA	71600-Travel	0.00	0.00	2,000.00	2,000.00	4,000.00
		<b>Activity 2.1.2 - Strengthening and improving the network of trainers</b>	NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	10,000.00	3,333.33	13,333.33
			<b>Activity 2.1.0 - Management &amp; Oversight</b>	NAPA	SIDA	74100-M&E	0.00	0.00	0.00	0.00
		NAPA		SIDA	74500-Miscellaneous	0.00	0.00	0.00	0.00	0.00
		NAPA		SIDA	64300-Policy Advice&Backstopping	0.00	5,000.00	10,000.00	10,000.00	25,000.00
		NAPA		SIDA	71400-Contractual Services Individuals	0.00	12,614.78	6,218.97	6,166.25	25,000.00

OUTCOME 2  
/continued/

**Output 2.2.**  
Establishing a  
Centre for Research  
and Policy Advice  
for the public sector  
and human  
resource  
management and  
development

<b>Activity 2.2.1 - Support to preparation and implementation of commercial trainings</b>	NAPA	SIDA	71300-National Consultants	0.00	0.00	0.00	0.00	0.00	
	NAPA	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00	
	NAPA	SIDA	72600- Grant	0.00	0.00	50,000.00	0.00	50,000.00	
	<b>Activity 2.2.2 - Exposure of NAPA staff to international best practices and ToT for further development of curricula</b>	NAPA	SIDA	71300-National Consultants	0.00	30,000.00	0.00	0.00	30,000.00
		NAPA	SIDA	71200-International Consultants	0.00	0.00	15,000.00	17,000.00	32,000.00
		NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	8,000.00	0.00	8,000.00
	<b>Activity 2.2.3 - Establishment of the NAPA flagship course on professional public sector management for decision makers</b>	NAPA	SIDA	72100-Company contracts	0.00	0.00	0.00	0.00	0.00
		NAPA	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00
		NAPA	SIDA	72600- Grant	0.00	0.00	50,000.00	50,000.00	100,000.00
		NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	2,500.00	0.00	2,500.00
		NAPA	SIDA	71600-Travel	0.00	0.00	5,000.00	0.00	5,000.00
	<b>Activity 2.2.4 Development of NAPA's e-learning platform, with online modules, using latest e-learning techniques</b>	NAPA	SIDA	71300-National Consultants	2,000.00	29,804.81	15,275.19	0.00	47,080.00
		NAPA	SIDA	72800-Equipment	1,616.65	25,049.23	3,334.12	0.00	30,000.00
		NAPA	SIDA	72100-Company contracts	41,500.00	126,394.81	0.00	0.00	167,894.81
		NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00
<b>Activity 2.2.5 Development of a training management quality assurance system through evaluation of the training program realization (both process and outcomes)</b>	NAPA	SIDA	71300-National Consultants	7,058.17	0.00	2,941.83	0.00	10,000.00	
	NAPA	SIDA	74200-Printing and translation	0.00	0.00	0.00	0.00	0.00	
	NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	2,500.00	0.00	2,500.00	
<b>Activity 2.2.6 - Conducting external evaluation of NAPA's</b>	NAPA	SIDA	71300-National Consultants	0.00	0.00	0.00	7,920.00	7,920.00	
	NAPA	SIDA	71200-International	0.00	0.00	0.00	15,000.00	15,000.00	

OUTCOME 2 /continued/	Output 2.2 /continued/	<b>work</b>			Consultants					
			NAPA	SIDA	71600-Travel	0.00	0.00	0.00	0.00	0.00
		NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	0.00	0.00	0.00	
		<b>Activity 2.0 Management &amp;Oversight</b>	NAPA	SIDA	74500-Miscellaneous	1,730.28	87.17	1,591.28	1,591.28	5,000.00
			NAPA	SIDA	74100-M&E	0.00	0.00	0.00	10,000.00	10,000.00
			NAPA	SIDA	64300-Policy Advice&Backstopping	10,000.00	5,000.00	17,500.00	17,500.00	50,000.00
			NAPA	SIDA	71400-Contractual Services Individuals	4,186.64	32,723.70	46,544.83	46,544.83	130,000.00
		<b>Activity 2.2.7 Establishment of a research and development center on public administration with a small fund for initial research activities</b>	NAPA	SIDA	71300-National Consultants	0.00	10,000.00	5,000.00	0.00	15,000.00
			NAPA	SIDA	71200-International Consultants	0.00	0.00	0.00	0.00	0.00
			NAPA	SIDA	71600-Travel	0.00	0.00	1,500.00	0.00	1,500.00
	NAPA		SIDA	74200-Printing and translation	0.00	0.00	2,500.00	4,000.00	6,500.00	
	NAPA		SIDA	72600-Grants	0.00	0.00	10,000.00	35,000.00	45,000.00	
	NAPA		SIDA	75700-Training, workshops and conferences	0.00	0.00	2,500.00	0.00	2,500.00	
	<b>Activity 2.2.8 Establishment of cooperation with partner institutions</b>	NAPA	SIDA	71600-Travel	0.00	0.00	10,000.00	9,750.00	19,750.00	
		NAPA	SIDA	74200-Printing and translation	0.00	0.00	1,000.00	0.00	1,000.00	
		NAPA	SIDA	75700-Training, workshops and conferences	0.00	0.00	8,416.33	12,333.67	20,750.00	
	<b>Output 2.3.</b> 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	<b>Activity 2.3.1 Support for media coverage, organization of public events and preparation of communication plan</b>	NAPA	SIDA	71300-National Consultants	0.00	23,051.24	2,000.00	0.00	25,051.24
			NAPA	SIDA	72100-Company contracts	0.00	11,539.20	20,000.00	0.00	31,539.20
			NAPA	SIDA	74200-Printing and translation	399.99	8,741.79	2,249.90	1,608.32	13,000.00
			NAPA	SIDA	75700-Training, workshops and conferences	0.00	14,487.10	7,400.00	5,000.00	26,887.10
NAPA			SIDA	71600-Travel	0.00	0.00	3,792.51	0.00	3,792.51	
<b>Activity 2.3.2 Support for</b>		NAPA	SIDA	71300-National Consultants	0.00	64,355.19	50,000.00	0.00	114,355.19	

		establishing of a library, publishing and research activity	NAPA	SIDA	72100-Company contracts	0.00	12,314.87	7,415.08	0.00	19,729.95
			NAPA	SIDA	74200-Printing and translation	0.00	1,207.49	6,792.51	0.00	8,000.00
		Activity 3.0 Management & Oversight	NAPA	SIDA	74500-Miscellaneous	1,730.28	6,557.20	856.26	856.26	10,000.00
			NAPA	SIDA	74100-M&E	0.00	0.00	0.00	10,000.00	10,000.00
			NAPA	SIDA	72800-Equipment	2,529.30	4,617.43	12,915.42	9,937.85	30,000.00
			NAPA	SIDA	64300-Policy Advice&Backstopping	5,000.00	10,000.00	17,500.00	17,500.00	50,000.00
			NAPA	SIDA	71400-Contractual Services Individuals	4,186.64	42,554.73	47,629.32	47,629.32	142,000.00
<b>Subtotal Direct Project Costs</b>						<b>99,203.87</b>	<b>729,559.27</b>	<b>624,833.62</b>	<b>418,986.57</b>	<b>1,872,583.33</b>
<b>General Management Services 8% *</b>						<b>7,936.31</b>	<b>58,364.74</b>	<b>49,986.69</b>	<b>33,518.93</b>	<b>149,806.67</b>
<b>TOTAL PROJECT COST</b>						<b>107,140.18</b>	<b>787,924.01</b>	<b>674,820.31</b>	<b>452,505.50</b>	<b>2,022,390.00</b>
<b>TOTAL SIDA</b>						<b>107,140.18</b>	<b>787,924.01</b>	<b>674,820.31</b>	<b>452,505.50</b>	<b>2,022,390.00</b>