



## United Nations Development Programme

Country: Republic of Serbia

Annual Work Plan 2017- 2018

<b>Project Title</b>	Accelerating Change: Support for Public Administration Reform and Local Self-Government Development
<b>UNDAF Outcome(s):</b>	By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy
<b>Expected CP Outcome(s):</b> (Those linked to the project and extracted from the CPAP)	By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy
<b>Expected Output(s):</b> (Those that will result from the project and extracted from the CPAP)	Governance institutions operate in a more open and effective manner
<b>Implementing Partner:</b>	The Ministry of Public Administration and Local Self-Government (MPALSG)
<b>Responsible Parties:</b>	The Ministry of Public Administration and Local Self-Government (MPALSG), UNDP

## Brief Description

This initiative represents a framework package of support to the MPALSG, focusing on selected priority areas of assistance to the MPALSG, also leaving room for responding to requests for expert and operational support on an ad-hoc basis. The AWP for 2017 responds to such a request and provides additional funding through introducing a new output for proving support to the IT Council of the Government of Serbia, whereby the MPALSG mandate has been expanded to include professional, technical and administrative tasks for the needs of the IT Council\*. Priority areas to be tackled by Output 1 focus on several aspects of the MPALSG's mandate according to the Law on Ministries: implementation of systemic laws and implementation of the Strategy for Public Administration Reform and its Action Plan as well as strengthening coordination between central and local level of government. Output 2 will support the IT Council in implementing its Plan of Priority Activities through support for IT training courses, construction works at the Faculty of Electronic Engineering in Nis and the Faculty of Organizational Sciences, promotion of digital literacy and coaching.

Programme Period:	2017-2018	Total resources required	USD 1,187,842
Key Result Area (Strategic Plan):	Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance	Total allocated resources:	USD 1,187,842
Atlas Award ID:	87199	• Regular /UNDP	USD 10,000
Start date:	December 2016	• Other:	
End Date:	December 2020	○ Donor	
PAC Meeting Date		○ Government	USD 1,177,842
Management Arrangements	NIM	Unfunded budget:	
		In-kind Contributions:	

Agreed by MPALSG:

Agreed by UNDP:

\*Government of the Republic of Serbia, Decision on the Establishment of the Council for Promoting the Sector of Information Technology, Official Gazette 77/16

# I. ANNUAL WORK PLAN 2017

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	RESPONSIBLE PARTY	PLANNED BUDGET			
			Funding Source	Budget Description	2017	2018
<b>Output 1</b>  <b>Support to Public Administration Reform in the Republic of Serbia</b>  <b>Baseline:</b> 1. Public Administration Reform Strategy adopted in 2014 and accompanying Action Plan in 2015 2. Package of reform legislation adopted in 2015 – 2016 3. Second Open Government Partnership (OGP) Action Plan (2016-17) adopted in 2016  <b>Indicators:</b> 1. Percent of Public Administration Reform Action Plan activities implemented 2. Implementation of OGP Action Plan measures in MPALSG mandate (yes/no)  <b>Targets:</b> 1. Full implementation of Public Administration Reform Strategy/Action Plan, measured annually 2. Full implementation of OGP Action Plan measures in MPALSG mandate	1.1 Activity Result: MPALSG supported in improving its organizational structure and HRM function; staff skills enhanced	MPALSG	Gov't CSA	71300-National Consultants	\$ 3,000.00	\$ -
	1.2 Activity Result: MPALSG leadership implements improved financial management system and control	MPALSG	Gov't CSA	71200-International Consultants	\$ 3,552.00	\$ -
	1.5 Activity Result: Support to development of the Citizen registry	MPALSG	Gov't CSA	71300-National Consultants / 71200-International Consultants	\$ 3,417.00	\$ -
		MPALSG	UNDP	71200-International Consultants	\$ 3,203.00	\$ -
		MPALSG	UNDP	71300-National Consultants	\$ 6,797.00	\$ -
		MPALSG	Gov't CSA	75700- Training, workshop and conferences	\$ 1,830.00	\$ -
	1.6 Management, backstopping & oversight	MPALSG	Gov't CSA	64300 / 74500-Direct Project Costing	\$ 739.95	\$ -
		MPALSG	Gov't CSA	71400-Contractual Services	\$ 1,183.92	\$ -
	2.1 Activity result: developed website for promotion of short term IT training courses and selection of potential participants	MPALSG	Gov't CSA	72100-Company Contracts	\$ 2,100.00	\$ -
	<b>Output 2</b>  <b>Support to implementation of priority activities of the</b>					

<p><b>Government IT Council</b></p> <p><b>Baseline:</b></p> <p>1. Government IT Council formed in September 2016, chaired by Minister of PALS and operationally supported through MPALSG</p> <p>2. IT Council prepared Proposal of Priority Objectives and Activities of State Administration and the Government to Improve the IT Sector in Serbia, adopted by Government in December 2016</p> <p><b>Indicators:</b></p> <p>1. Number of people participating in informal IT education</p> <p>2. Number of trainees employed within 6 months of attending training</p> <p>3. Infrastructural improvements to public spaces for tech communities on the local level</p> <p>1. 100 by September 2017</p> <p>2. 40%</p> <p>3. One public space refurbished</p>	2.2 Activity result: 100 people trained in IT skills most in demand by the private sector in 2017, 900 in 2018		MPALSG	Gov't CSA	72100-Company Contracts	\$ 93,157.60	\$ 39,449.40
			MPALSG	Gov't CSA	71300-National Consultants	\$ 1,000.00	\$ -
			MPALSG	Gov't CSA	72400-Communication&Media	\$ 173.00	\$ -
			MPALSG	Gov't CSA	72100-Company contracts	\$ 260,000.00	\$ -
	2.3 Activity result: Construction of a student creative center at the Faculty of Electronic Engineering in Nis		MPALSG	Gov't CSA	72800- Equipment	\$ 117,000.00	\$ -
			MPALSG	Gov't CSA	74500-Sundry	\$ 2,600.00	\$ -
	2.4 Activity result: Reconstruction of space at the Faculty of Organizational Sciences in Belgrade, to allow increase of student quota by 60 per year		MPALSG	Gov't CSA	72100-Company Contracts	\$ 370,000.00	\$ -
	2.5 Activity result: Promoted digital literacy in elementary schools by establishing new practical learning methods in the area of programming		MPALSG	Gov't CSA	72600- Grants	\$ 105,700.00	\$ -
	2.6 Activity result: Digital coaching for senior citizens		MPALSG	Gov't CSA	72600- Grants	\$ 6,000.00	\$ -
	2.7 Management & Backstopping & Oversight		MPALSG	Gov't CSA	64300 / 74500-Direct Project Costing	\$ 47,886.53	\$ 1,972.47
			MPALSG	Gov't CSA	71400-Contractual Services	\$ 76,618.45	\$ 3,155.95
	<b>Subtotal Direct Project Costs</b>					<b>1,108,958</b>	<b>44,578</b>
	<b>General Management Services 3%</b>					<b>32,969</b>	<b>1,337</b>
	<b>TOTAL PROJECT COST</b>					<b>1,141,927</b>	<b>45,915</b>
	<b>TOTAL MPALSG funded</b>					<b>1,131,927</b>	<b>45,915</b>
	<b>TOTAL UNDP contribution</b>					<b>10,000</b>	<b>0</b>