



Annual Work Plan

Support for strengthening technical capacity and institutional development of the Ministry of Finance and coordination in the field of economic governance

Expected Outcome(s):

By 2025, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy

Expected Output(s):

Output 2: Management of public funds is improved at all levels

Implementing Partner:

UNDP

Other Partners (i.e. Responsible Parties):

Narrative

The overall objective of the project is to contribute to further improvement of the capacities of the Ministry of Finance for the efficient carrying out of economic reforms and accession negotiations as well as for fulfilling the economic and political requirements of EU membership.

While additional efforts need to be invested in improving the Public Investment Management System and the preparation of the new Public Finance Management Reform Program for the period 2021-2025 the outbreak of the COVID19 pandemic resulting in an almost three month standstill in the execution of planned activities including the preparation and the adoption of the Strategy for the Development of the Capital Market in Serbia and implementing capacity building and other measures required to strengthening the capital market in Serbia there is a need to accelerate and the activities that need to meet the deadlines for the adoption of both documents. During 2021, the focus of the project will be drafting, and preparation of secondary legislation related to Capital Markets and Public Investment Management and on creating institutional mechanisms for the quality controls of capital projects, both at the planning and implementation stages.

Programme Period: **2016-2021**

Year: **2021**

Project Title: Support to strengthening technical capacity and institutional development of the Ministry of Finance and coordination in the field of economic governance

Award/Output Number: 111135

Duration: **July 2020 – June 2023**

Estimated 2021 Annualized Budget: \$ 639,730.00

Total allocated resources:

- Government \$ 3,290,000.00
- Donor
- Other

Unfunded budget: None

Agreed by (Implementing Partner): _____

Agreed by UNDP: _____



EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESP. PARTY	Source of Funds	Budget Description	YEAR 2021
<p>Output 1: Organizational restructuring and institutional capacity building for improved effectiveness</p> <p>Baseline:</p> <p>1.No (Information Security Management System in the Ministry of finance)</p> <p>2.No (Outdated Regulation on the internal organization and systematization of jobs position in MoF)</p> <p>Indicators:</p> <p>1.Information Security Management System introduced (yes/no)</p> <p>2.New Regulation on internal organization (yes/no)</p> <p>Targets:</p> <p>1.Yes</p> <p>2.Yes</p>	<p>Activity 1.1 Setting up an Information Security Management System at the Ministry of Finance to ensure uninterrupted business process flows and business continuity</p> <p>Activity 1.2. Preparation of the new Regulation on the internal organization and systematization of job positions at the Ministry of Finance with expanded scope of work of the Secretariat adopted</p> <p>Activity 1.3. Preparing inputs for the new Systematization Act of the MoF which will be the basis for the institutionalization of the Capital Investment Management Unit</p>	UNDP	MoF	71300-National Consultants	80,500
		UNDP	MoF	71400-Contractual Services Individuals	261,100
		UNDP	MoF	72800-Equipment	50,000
		UNDP	MoF	64300-Policy Advice & Backstopping & Management	51,121

United Nations Development Programme



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<p>Output 2: Improved economic governance and international financial cooperation</p> <p>Baseline:</p> <p>1.No Public Investment Management (PIM) methodology not harmonized)</p> <p>2. No mechanism for effective cooperation in the planning, programming and preparation of projects financed by loans</p> <p>Indicator:</p> <p>1.PIM methodology harmonized (yes/no)</p> <p>2.Mechanism for coordination of projects put in place (yes/no)</p> <p>Target:</p> <p>1.Yes</p> <p>2.Yes</p>	<p>Activity 2.1. Conducting a diagnostic for defining structural reform measures</p> <p>Activity 2.2. Mechanism for effective cooperation in the planning, programming and preparation of projects financed by loans</p> <p>Activity 2.3. Providing capacity building and training for the staff of the Capital Investment Management Unit and the Capital Investment Commission</p> <p>Activity 2.4. Harmonization of the PIM methodology and drafting of secondary legislation for the implementation of the new PIM system</p>	UNDP	MoF	71300-National Consultants	72,000
		UNDP	MoF	72100-Company Contracts	0
		UNDP	MoF	71600 - Travel	
		UNDP	MoF	71400-Contractual Services Individuals	55,331
		UNDP	MoF	74500 -Miscellaneous	1,070
		UNDP	MoF	64300-Policy Advice & Backstopping& Management	49,975
		TOTAL		Programmable	
GMS 3%		GMS 3%		18,633	
TOTAL		Total		639,730	