



**Annual Work Plan (Cover Page)**

**Country: Serbia**

**UNDAF and CPD Outcome(s):**

By 2020, governance institutions at all levels have enhanced accountability and representation to provide better quality services to people and the economy

**Expected Output(s):**

*(Those that will result from the project and extracted from the CPAP)*

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

**Implementing Partner:**

Commission for Protection of Rights in Public Procurement Procedures (Commission)

**Other Partners (i.e. Responsible Parties):**

Commission/UNDP

**Narrative**

The overall objective of the project is to drive the public finance reform increasingly as a management reform, with focus placed on good and efficient management of institutions as opposed to creation of additional bureaucratic features in the public finance sphere for risk mitigation.

The project forms part of a larger scale UNDP portfolio targeting accountability mechanisms in public finances, building on achievements from a 2-year program preceding this intervention, funded by SIDA, and is complementary to an SDC funded sector project in the area. This comprehensive programmatic framework has potential to lead to impact level change in raising trust in the public finance system of the Republic of Serbia and its overall reform.

The focus of the project in 2018 will be further placed on assisting the Commission in in aligning with EU requirements (including incorporation of ECJ "good practices) and outreach efforts for decreasing irregularities, delivering targeted training of Commission staff and regional cooperation with relevant entities.

Programme Period:	2016-2020
Year:	2018
Project Title:	Accelerating Accountability Mechanisms in Public Finances
Award /Proj. Number:	90562/101327
Duration:	07/2016 – 08/2018

Estimated Annualized Budget:	USD 70,472.06
Total Allocated Resources:	USD 290,520
<ul style="list-style-type: none"> <li>• Government</li> <li>• Regular</li> <li>• Other                             <ul style="list-style-type: none"> <li>○ Donor-SIDA</li> </ul> </li> </ul>	USD 290,520
Unfunded budget:	

Agreed by the Commission (Implementing partner):

Agreed by UNDP:



I.

YEAR 2018

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	2016 Amount in USD
And baseline, associated indicators and annual targets	List activity results and associated actions							
<b>OUTPUT 6.1</b> Support provided to the Commission for Protection of Rights in Public Procurement Procedures in aligning with EU requirements and outreach efforts for decreasing irregularities  <b>Indicator:</b> Gradual increase of cases (%) processed by the Commission for Protection of Rights in Public Procurement procedures annually until 2018; <b>Baseline:</b> 92% in 2014 <b>Target:</b> Over 92% in 2018.  <b>Indicator:</b> Commission supported during EU negotiations in aligning the domestic legislation (including incorporation of ECJ "good practices") to benchmark requirements by 2018. <b>Baseline:</b> EU negotiations on Chapter 5 have not been opened yet. <b>Target:</b> Yes  <b>Indicator:</b> Number of conducted capacity development trainings (identified by the needs assessment). <b>Baseline:</b> 5 in 2017 <b>Target:</b> At least one  <b>Indicator:</b> Number of joint sessions of commissions from the region to deliberate specific cases. <b>Baseline:</b> One in 2017 <b>Target:</b> At least one.	Activity 0 – MNGMT	X	X	X	X	SIDA	3,500.00	
		X	X			UNDP	21,137.55	
			X			UNDP	4,000.00	
		X				UNDP	2,879.99	
	Activity 1. Support provided to the Commission for Protection of Rights in Public Procurement Procedures in aligning with EU requirements (including incorporation of ECJ "good practices") and outreach efforts for decreasing irregularities. (attendance at int. conference, 1 short-term IC)	X	X	X		SIDA	3,000.00	
	Activity 2. Developing a Roster of experts by 2016 and providing support with an exit strategy by 2018;	X	X			SIDA	5,743.19	
							0	
			X			SIDA	1,011.07	
			X	X		SIDA	2,264.34	
	Activity 3. Conducting Needs assessment for targeted training of Commission staff to align with legislative changes by 2016 and organizing trainings by 2018. (one tailored training organized)	X				SIDA	233.52	
		X	X			SIDA	1,781.58	



Activity 4. Analysis of the relevant segments of the Commission communication strategy with focus on communicating strategic cases both to interested institutions and media and providing support for its implementation by 2018. (1 short video/whiteboard animation)	X	X	X	X	X	UNDP	SIDA	74200-Printing and Translation	12,416.61
	X	X	X	X	X	UNDP	SIDA	72100-Company Contracts	7,554.06
Activity 5. Organizing joint regional sessions of commissions from the region annually in order to deliberate specific cases. (one regional session of v4 group attended / organised)									65,251.91
<b>Subtotal Direct Project Costs</b>									<b>5,220.15</b>
<b>General Management Services (GMS 8%)</b>									<b>70,472.06</b>
<b>TOTAL PROJECT COST (Direct Project Costs + GMS)</b>									

