



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)

Management of public funds is improved at all levels

Implementing Partner:

Public Procurement Office (PPO)

Other Partners (i.e. Responsible Parties):

PPO/UNDP

Narrative

The present project represents a new phase in the support that SIDA has been providing to Serbia in reforming public finance management, continuing the platform-based approach. The project addresses two key areas (1) budget execution and financial control and (2) external scrutiny over public finances while also focusing on horizontal and cross-cutting issues related to ensuring sustainable internal control systems within key public-sector institutions, enhancing transparency in the management of public funds at the local level and improving cooperation between civil society organizations (CSO) and local self-governments, and enhancing the capacities of CSOs and journalists to monitor and report on corruption and misuse of public finances

The focus of the project component assigned to PPO in 2020 will be placed on assisting the PPO in developing / distributing bidding model documents, further introduction a good management approach to public procurement, promotion of the "best value for money" concept and use of the economically most acceptable offer and innovation in public procurement.

Programme Period:	2019-2021
Year:	2020
Project Title:	Accountable Public Finance Management Platform
Award Number:	105420
Duration:	06/2019 – 09/2021

Estimated Annualized Budget:	USD 86,292
Total Allocated Resources:	USD 190,080
<ul style="list-style-type: none"> • Government • Regular • Other <ul style="list-style-type: none"> ○ Donor-SIDA 	USD 190,080
Unfunded budget:	

Agreed by PPO (Implementing partner):

Agreed by UNDP:

I.

YEAR 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RES. PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	2020 Amount in USD
And baseline, associated indicators and annual targets	List activity results and associated actions							
<p>Output 1.4: Further support to Serbian contracting authorities in stimulating competition and applying the Best Value for Money Approach</p> <p>Indicator: Availability and quality of support to contracting authorities and economic operators to strengthen professionalization of procurement operations (SIGMA Monitoring Reports)</p> <p>Target Value (2020): 4</p> <p>Baseline value (2017): 4</p> <p>Indicator: Increase in the share of contracts awarded using the MEAT criteria</p> <p>Target Value (2020): 13%</p> <p>Baseline value (2017): 10%</p> <p>Indicator: Decrease in the percentage of tenders with one offer</p> <p>Target Value (2020): 46%</p> <p>Baseline value (2017): 48%</p>	Activity 0 - MNGMT	X	X	X	X	UNDP	64300-Assurance&Monitoring	4,000
	Activity 1.4.1: Preparation of at least five new model bidding documents. (2 IC consultant - 2 model docs)	X	X	X	X	UNDP	71400-Contractual Services Individuals	20,000
	Activity 1.4.2: Organizing at least four workshops for contracting authorities on the MEAT criteria annually (2 Workshop in 2020)	X	X	X	X	UNDP	74500-Miscellaneous	3,500
	Activity 1.4.3: Organizing at least two workshops per year for law enforcement authorities on the benefits of using the MEAT criteria in public procurement (2 workshops in 2020)	X	X	X	X	UNDP	71300-National Consultants	10,000
		X	X	X	X	UNDP	75700-Training, workshops and conferences	12,500
		X	X	X	X	UNDP	71600-Travel	1,200
		X	X	X	X	UNDP	75700-Training, workshops and conferences	12,500
		X	X	X	X	UNDP	71600-Travel	1,200

	Activity 1.4.4: Preparing an analysis of factors impacting competition (Analysis completed)	X	X	X	UNDP	SIDA	71300-National Consultants	7,500
	Activity 1.4.5: Preparing an analysis for public procurement services could be centralized (Analysis completed)	X	X	X	UNDP	SIDA	71300-National Consultants	7,500
Output 1.4 Direct Project Costs								
General Management Services (GMS 8%)								
TOTAL PROJECT COST (Direct Project Costs + GMS)								
								79,900
								6,392
								86,292

