



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:

Tax Administration

Other Partners (i.e. Responsible Parties):

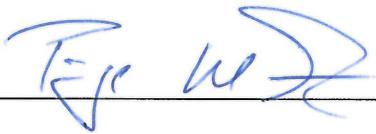
Tax Administration/UNDP

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

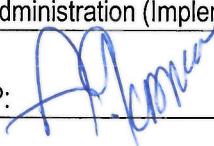
The focus of the project component assigned to Tax Administration in 2020 will be placed on assisting the Tax Administration of the Republic of Serbia in reducing tax evasion by strengthening the capacities of the Tax Police for operational analysis and intelligence. The project activities in 2020 shall also support the Tax Administration to increase voluntary tax compliance by improving its corporate values and image.

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

Estimated Annualized Budget (Out. 1+2): USD 267,516	
Total Allocated Resources: USD 557.280	
<ul style="list-style-type: none"> • Government • Regular • Other <ul style="list-style-type: none"> ◦ Donor-SIDA USD 557.280 	
Unfunded budget:	
 Tadej Kralj	

Agreed by Tax Administration (Implementing partner):

Agreed by UNDP:



I. YEAR 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME						PLANNED BUDGET		
		Q1	Q2	Q3	Q4	RES. PARTY	Funding Source	Budget Description	2020 Amount in USD	
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>									
Output 1.1 <u>Reducing tax evasion by strengthening the capacities of the Tax Police for operational analysis and intelligence</u>		X	X	X	X	UNDP	SIDA	64300-Assurance&Monitoring Individuals	6,000	
	Activity 0 – Project Management	X	X	X	X	UNDP	SIDA	71400-Contractual Services Individuals	25,000	
		X	X	X	X	UNDP	SIDA	74500-Miscellaneous	1,500	
		X	X	X	X	UNDP	SIDA	71600-Travel	8,000	
	Activity 1.1.1. Exposure to comparative experience–getting to know the best practice (Collaboration with the EU good practice country)	X	X	X	X	UNDP	SIDA	75700-Training, workshops and conferences	9,000	
	Activity 1.1.2. Preparation of organisational model and defining Tax Police business processes (Analysis-Policy paper)	X	X	X	X	UNDP	SIDA	71200-International Consultants	7,000	
	Activity 1.1.3. GAP analysis and preparation of a Road Map for further strengthening (Analysis-Policy paper)	X	X	X	X	UNDP	SIDA	71200-International Consultants	8,000	
		X	X	X	X	UNDP	SIDA	74200-Printing and translation	2,000	

Activity 1.1.4 Preparing a technical specification for database design and data management software (Technical specification document)	X	X	X	UNDP	SIDA	71300-National Consultants	15,000
Activity 1.1.5. Procurement of Software Analyst Notebook I2 licenses, (One license for the I2 software procured)	X			UNDP	SIDA	72100-Company contracts	10,000
Activity 1.1.6. Training for Inspectors on Operational Analysis activities (OIA) and Analyst Notebook I2 (One workshop organized for inspectors)		X	X	UNDP	SIDA	75700-Training, workshops and conferences	2,000
Output 1.1 Direct Project Costs							93,500
General Management Services (GMS 8%)							7,480
TOTAL PROJECT COST (Direct Project Costs + GMS) - OUTPUT 1.1.							100,980

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				PLANNED BUDGET			
		Q1	Q2	Q3	Q4	RES. PARTY	Funding Source	Budget Description	Amount in USD
Output 1.2 <u>The Tax Administration increase voluntary tax compliance by improving its corporate values and image</u>	Activity 0 - Project Management	X	X	X	X	UNDP	SIDA	64300-Assurance&Monitoring Individuals	9,000
		X	X	X	X	UNDP	SIDA	71400-Contractual Services Individuals	26,000
		X	X	X	X	UNDP	SIDA	74500-Miscellaneous	1,200
	Activity 1.2.1. Study visits and workshops (Collaboration with Swedish Tax Administration)	X	X	X	X	UNDP	SIDA	71600 - Travel	14,000
		X	X	X	X	UNDP	SIDA	75700 - Training, workshops and conferences	6,000
	Activity 1.2.2. Preparation of a Road Map for improving corporate image (Analysis completed and support provided to media & PR campaign)	X	X	X	X	UNDP	SIDA	71200 - International Consultants	45,000
		X	X	X	X	UNDP	SIDA	71300 - National Consultants	10,000

Target Value (2020): Yes	Baseline value (2018): No (Tax Administration Communication Strategy does not exist)	Activity 1.2.3. Supporting the development of the Tax Administration Communication Strategy (PR / Media campaign conducted)						30,000
		X	X	UNDP	SIDA	72100-Company contracts		
Indicator: Tax Administration Communication Strategy prepared (yes/no)		X	X	UNDP	SIDA	74200 - Printing and translation	5,000	
Target value (2020): Yes		X	X	UNDP	SIDA	71300 - National Consultants	5,000	
Activity 1.2.4. Drafting of the legislative framework for the Register of Business Invoices		X	X	UNDP	SIDA	71300 - National Consultants	5,000	
Activity 1.2.5. Training for staff for the introduction of the new Register		X	X	UNDP	SIDA	75700 - Training, workshops and conferences	3,000	
Activity 1.2.6. Preparation of the technical specification for the procurement of the B software solution for the Register of Business Invoices (Activity to be implemented in 2021)				UNDP	SIDA	71300 - National Consultants	0	
Output 1.2 Direct Project Costs							154,200	
General Management Services (GMS 8%)							12,336	
TOTAL PROJECT COST (Direct Project Costs + GMS) – OUTPUT 1.2							166,536	

