

United Nations Development Programme Country: Republic of Serbia Annual Work Plan 2019

Project Title

Accountable Public Finance Management Platform

UNDAF 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)

Implementing Partner:

Responsible Parties:

Management of public funds improved at all levels Output 1.5 Local self-governments increase transparency

in the management of public funds.

Standing Conference of Towns and Municipalities (SCTM

UNDP

Brief Description

Standing Conference of Towns and Municipalities (SCTM) will focus on following activity in first year of the Program:

1. Analyses of the existing systems (including IT) for budget preparation and execution at 20 local self-governments.

According to this activity, first step will be related to the selection of the cities/municipalities which will be supported in the process of the implementation of the public budget portals (PBP) during 2019-2021.

In line with previous SCTM activities and experiences in LSGs selection processes for the various types of donor support, minimum 20 LSGs will be selected for the support in development of PBP. All LSGs in Serbia will be eligible to apply, except the 10 LSGs supported with the previous project phase (these LSGs are also enrolled in the present phase to an extent concerning maintenance and usage of already introduced PBPs). As far as dynamic is concerned, the selection procedure is planned to be finalized up to mid Q4 2019, as well as signing of Memorandum of Understanding (MoU) between SCTM and mayors of 20 selected LSGs. Selection process will be elaborated in detail within quarterly report.

During Q4, the existing systems for budget preparation, as well as IT solutions in newly selected LSGs will be analysed with the support of national consultants, which will be engaged for this purpose. This activity will include field visits to all pilot LSGs (minimum one visit per LSG), identification of current systems for budget preparation and execution, as well as IT solutions, consultations with the LSG representatives, and finally preparation of reports separately per all pilot LSGs with detailed description of current systems, which will be used as a baseline for further project activities. It can be reasonably anticipated that tasks pertaining to the analyses per LSG will be largely completed by the end of Q4 but will also partially continue at the beginning of year 2020 (particularly submission and consolidation of reports per LSGs).

Programme Period:

2019-2021

Programme Component

SCTM

Intervention Title:

Accelerating

Accountability Mechanisms in Public Finances

Award/proj. number:

00105420

Duration:

08/2019-07/2021

Estimated Annualized budget: USD 31,719.60

Total allocated resources:

USD 277,000

Government

Regular Other:

0 Donor (SIDA) USD 277,000

0 Donor

Donor

Agreed by: Đorđe Staničić, SCTM

(Implementing partner)

Agreed by UNDP:

ANNUAL WORK PLAN 2019

EXPECTED OUTPUTS	PLANNED ACTIVITIES	MIT	TIMEFRAME	M.			PLANNED BUDGET	DGET		
And indicators including annual targets	List all activities including M&E to be undertaken during the year towards stated CP outputs	<u>Q</u>	Q2 Q3	<u>2</u>	RESPONSIBLE PARTY	Source of Funds	Budget Description	III.	ΙVo	Amount
Output 1.5.:				×	SCTM	SIDA	71300 - National Consultants	0	14,000	14,000
transparency in the management			·×	×	SCTM	SIDA	71600 - Travel	500	2,500	3,000
of public funds			×	×	SCTM	SIDA	71800 - Contractual Services Individuals	2,800	6,750	9,550
10 (Budget Portals implemented	1. Analyses of the				SCTM	SIDA	72100 - Company contracts	0	0	
by 10 LSGs in Serbia to date)	existing systems (including IT) for				SCTM	SIDA	72800 - Equipment	0	Ō	0
Indicator: Number of I Ge sesembles with	budget preparation and execution at 20			×	SCTM	SIDA	74200 - Printing and translation	0	1,500	1,500
introduced Budget Portals	local self-		×	×	SCTM	SIDA	74500 - Miscellaneous	330	990	1,320
Target (2019):	drafted by the end of Q4 2019.				UNDP	SIDA	75700 - Training, workshops and	0	0	0
10 (additional 20 LSGs selected, the field visits implemented and drafts of analyses of existing systems (including IT) for budget preparation and execution within those municipalities completed)					UNDP	SIDA	64300 – Assurance & Monitoring	0	0	Ð
PROGRAMMABLE										29,370
GMS:(8%)		•	:		***					2,349.60
TOTAL										31,719.60