



Annual Work Plan (Cover Page)

Country: Serbia

UNDAF Outcome(s): **Efficient, accountable and people-centred public sector**

Expected CP Outcome(s): **Improved efficiency, accountability and transparency in the public sector (Fostering democratic governance)**
(Those linked to the project and extracted from the CPAP)

Expected Output(s): **Improved structure, optimized systems & maximum coordination achieved**
(Those that will result from the project and extracted from the CPAP)

- **ICT & knowledge infrastructure established**
- **Technical capacity & expertise enhanced**
- **Monitoring and evaluation mechanisms developed and introduced**

Implementing Partner: **Ministry of Finance of the Republic of Serbia**
Other Partners (i.e. Responsible Parties): **UNDP**

Narrative

Now firmly on the path towards EU integration, the Ministry of Finance continues to set the pace of reform by focusing on priorities and conditions set by the stabilization and association process. Within the context of the global financial crisis, strategic public management and informed policy-making urgently compel the Ministry to prioritize its policy coordination capacity and develop it – internally as well as with other stakeholders. New cohesive mechanisms are needed, which would optimally link strategic priorities as distinct as strengthening mechanisms and planning and forecasting, finalizing the privatization process, containing public-sector wages, controlling state aid, fostering free movement of capital, raising EU integration capacity and boosting information systems for data monitoring. UNDP has the know-how, the responsiveness and an implementation infrastructure well suited to assist the Ministry with improving the policy process through creating a policy coordination framework.

Programme Period:	<u>2009-2015</u>
Programme Component :	_____
Intervention Title: Finance Sector Policy Coordination Framework	
Budget Code:	<u>72046</u>
Duration:	<u>2009-2015</u>

Estimated 2013 Annualized budget: <u>693,642</u>	
Total allocated resources:	693,642
• MOFE	618,642
• UNDP TRAC	75,000
• Other:	
o Donor	_____
o Donor	_____
o Donor	_____
Unfunded budget:	_____

Agreed by (Implementing Partner): W. Vidmerić
Ministry of Finance State Secretary, Neša Vidmerić

Agreed by UNDP: [Signature] 25-12-13

I. ANNUAL WORK PLAN

Year: 2013

EXPECTED OUTPUTS And indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPO NSIBLE PARTY	Source of Funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
Output 1: Structure and Coordination	1. Policy advice on cooperation with International Financial Institutions, negotiating and defining new programs and projects and effective implementation of already agreed projects, as well as creating environment enabling improvement in key sectors of Serbian economy.	X	X	X	X	UNDP	30071 - MOFE	71300 – Local Consultants	338,623.67
	2. Policy advice on bank transformation, M&A, risk management, workout and bad banking areas and resolving state-owned banks issue as part of overall financial system stabilization effort and in controlling future tax-payer expenses related to these banks.		X	X	X				
	3. Policy advice on Fiscal Consolidation Strategy.	X	X	X	X				
	4. Preparation of the amendments of the Public Debt Law.		X	X	X				
	5. Providing support to all departments of the Ministry of Finance and Economy, Ministry of Agriculture, Forestry and Water, as well as to public water companies, in cooperation with Abu Dhabi Fund for Development, negotiating and defining new programs and projects and effective implementation of already existing systems, as well as to create environment enabling improvement in agriculture, as one of the key sectors of Serbian economy.	X	X	X	X				
	6. Provide support in establishing and institutionalization of internal operational structures of the Ministry of Finance and Economy and foster policy coordination process.		X	X	X				
	Policy advice on tax reform.	X	X	X	X	UNDP	30071 - MOFE	71200 – International Consultants	75,000.00
	Fees for travelling to seminars for acquiring additional knowledge in the field of macro-economics, ICT, knowledge economy and competitiveness, and development of networking and improved cooperation.	X	X	X	X	UNDP	30071 - MOFE	71600 – Travel	40,000.00
	Fees for participations at seminars and workshops for acquiring additional knowledge and skills.	X	X	X	X	UNDP	30071 - MOFE	75700 – Training, Workshops and Confer.	2,000.00
	Fees for participation at workshops and conferences, medical examinations, etc.	X	X	X	X	UNDP	30071 - MOFE	74500 – Miscellaneous Expenses	1,000.00
	GMS					UNDP	30071 - MOFE	75100 – Facilities and Administration	13,698.71

Output 2: ICT and Knowledge Infrastructure	<p>1. Policy advice on Serbian Investment Environment and Export Promotion in Start-up Tech Entrepreneurship Sector, including development of ICT strategy to support tech entrepreneurship and innovation.</p> <p>2. Policy advice on Knowledge Economy and Competitiveness, as well as on defining and implementing reforms for acceleration of economic integration to the EU, aligning Serbia's legal framework and policies with the <i>Acquis Communautaire</i> and EU policies; and creating an enabling environment for the growth of the knowledge economy in Serbia and enhancement of the overall competitiveness of the Serbian economy.</p> <p>3. Policy advice on new ICT strategy of the Ministry.</p>	X	X	X	X	X	X	30071 - MOFE	71300 – Local Consultants	115,000.00	
		GMS							30071 - MOFE	75100 – Facilities and Administration	3,450.00
		Support with preparation of Law on Foreign Exchange Operations.	X						30071 - MOFE	71300 – Local Consultants	23,000.00
Output 3: Technical Capacity	Purchase of MA TLAB software for enhancement of the planning and forecasting capacity of the Ministry through the Dynamic stochastic general equilibrium modeling.		X					30071 - MOFE	72800 – Information Technology Equipment	6,000.00	
	GMS							30071 - MOFE	75100 – Facilities and Administration	870.00	
Output 4: Monitoring and Evaluation	Monitoring of the indicators and progress and evaluation of the results that have been achieved within specified period.	X	X	X	X	X	X	UNDP TRAC	71405 – Contractual Services – Individual	75,000.00	
TOTAL										693,642.38	