



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

- **Improved structure, optimized systems & maximum coordination achieved**
- **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:	2009-2015
Programme Component :	
Intervention Title: Finance Sector Policy Coordination Framework	
Budget Code:	72046
Duration:	2009-2015

<b>Estimated 2014 Annualized budget:</b> <u>698,000</u>	
Total allocated resources:	698,000
• MOFE	618,000
• UNDP TRAC	80,000
• Other:	
○ Donor	_____
○ Donor	_____
○ Donor	_____
Unfunded budget:	_____

Agreed by (Implementing Partner):

*M. Vukobratović*

Ministry of Finance

State Secretary, *Nilsa Vukobratović*

Agreed by UNDP:

*[Signature]*

25-Nov-13

## I. ANNUAL WORK PLAN

Year: 2014

EXPECTED OUTPUTS And indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPO NSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
		Output 1: Structure and Coordination	<ol style="list-style-type: none"> <li>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.</li> <li>2. Policy advice on performance management systems.</li> <li>3. Policy advice on Fiscal Consolidation Strategy.</li> <li>4. Policy advice related to Public Debt and design of Public Debt Dynamics Model.</li> <li>5. Providing support to all departments of the Ministry of Finance in cooperation with Abu Dhabi Fund for Development, negotiating and defining new programs and projects and effective implementation of already existing systems.</li> <li>6. Provide support in establishing and institutionalization of internal operational structures of the Ministry of and foster policy coordination process.</li> </ol>	X	X		X	X	UNDP
	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, fiscal policy consolidation, 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	13,680.00

<b>Output 2: ICT and Knowledge Infrastructure</b>	1. Policy advice on developing legal framework and support on strengthening public fiscal policy in designing and implementation of economic reform processes in accordance with national fiscal strategy.	X	X	X	X	30071 - MOFE	71300 – Local Consultants	115,000.00
	2. Policy advice on restructuring of public enterprises and Privatization Agency Portfolio.	X	X					
<b>Output 3: Technical Capacity</b>	GMS					30071 - MOFE	75100 – Facilities and Administration	3,450.00
	Support with preparation Amendments to Law on Privatization.	X				30071 - MOFE	71300 – Local Consultants	23,000.00
	Purchase of ICT software for enhancement of the planning and forecasting capacity of the Ministry.		X			30071 - MOFE	72800 – Information Technology Equipment	6,000.00
<b>Output 4: Monitoring and Evaluation</b>	GMS					30071 - MOFE	75100 – Facilities and Administration	870.00
	Monitoring of the indicators and progress and evaluation of the results that have been achieved within specified period.	X	X	X	X	UNDP TRAC	71405 – Contractual Services – Individual	80,000.00
<b>TOTAL</b>								<b>698,000.00</b>