

United Nations Development Programme



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)

Output 2.1. Local self-governments improve cooperation with civil society organizations (CSOs) in implementing measures and activities to contribute to achieving the Sustainable Development Goals (SDGs) at local level

Implementing Partner:

UNDP

Other Partners (i.e. Responsible Parties):

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 this project component is to strengthen partnerships between 5 local governments and civil society in Serbia by scaling-up the successful model of transparent and project-based funding of civil society organizations (CSOs) from local government budgets developed through the EU funded ReLOaD project towards greater civic engagement in contributing to achieving the UN Sustainable Development Goals.

LGs contribution to the grant scheme has been administered through the same award/output/project budget to enable receipt of the local contributions in Atlas while the overall project results and activities are related to the same SRB10 project ID 000116638. Total co-financing funds allocated by the LGs for the grant scheme, DPC and GMS are in the amount of USD 94,656.63. 50% of that amount is presented as an integral part of this Annual Work Plan, in order to enable projected delivery of LGs funds. Additional co-financing resources for the grant scheme from the LG Raska's second call, in the amount of USD 9,447.88, is also added to 2021 budget.

Note: Revised budget serves to provide additional funds for fast-track Covid19 intervention/post Covid19 recovery through grant scheme, as well as to organize final conference with 5 partner LG representatives and awarded CSOs.

Programme Period:	2019-2022
Year:	2021
Project Title:	Accountable Public Finance Management Platform
Award/output Number:	00105420/00116638
Duration:	06/2019 – 03/2022

Estimated Annualized Budget:	USD 349,882.79
Total Allocated Resources:	USD 673,604.51
• Government	USD 104,104.51
• Regular	
• Other	
◦ Donor-SIDA	USD 569,500
Unfunded budget:	

Agreed by UNDP:

Anas Fayyad Qarman

I.

YEAR 2021

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RES. PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2021 Amount in USD
<p>Output 2.1</p> <p>Local self-governments improve cooperation with civil society organizations (CSO) in implementing measures and activities to contribute to achieving the Sustainable Development Goals (SDGs) at local level</p> <p><i>Baseline:</i></p> <ul style="list-style-type: none"> 0 <p><i>Indicators:</i></p> <ul style="list-style-type: none"> Number of LGs outreached through public calls, info sessions and trainings. <p><i>Targets:</i></p> <ul style="list-style-type: none"> 5 LGs (2019) 	<p>Activity 2.1.1. Facilitating the establishment of partnerships between five local governments and civil society in Serbia</p>	X	X	X	X	UNDP	SIDA	64300-Assurance&Monitoring	7,000.00
		X	X	X	X	UNDP	SIDA	71400-Contractual Services Individuals	25,913.00
		X	X	X	X	UNDP	SIDA	74500-Miscellaneous	1,903.00
		X	X	X	X	UNDP	SIDA	71300-National Consultants	17,000.00
		X	X	X	X	UNDP	SIDA	71600-Travel	1,000.00
		X	X	X	X	UNDP	SIDA	75700-Training, workshops and conferences	12,000.00
		X	X	X	X	UNDP	SIDA	72600-Grants	206,575.00
		X	X	X	X	UNDP	LGs	72600 - Grants	54,041.69

		X	X	X	X	UNDP	LGs	64300 - DPC	1,080.83
		X	X	X	X	UNDP	SIDA	74200 – Printing and translation	4.00
Output 1.4 Direct Project Costs									326,517.52
General Management Services (GMS 8%)									21,711.60
General Management Services (GMS 3%)									1,653.67
TOTAL PROJECT COST (Direct Project Costs + GMS)									349,882.79

¹ LG's contribution recorded and budgeted under the same SRB10 project 116638 Accountable Public Finance Management Platform, Output 2.1. Contribution is considered and reported as mandatory co-financing as per financing agreement signed between UNDP CO SER and Sida, with DPC (2%) and GMS (3%) duly applied.