



Annual Work Plan (Cover Page)

Country: Serbia

Expected 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): Management of Public Funds Improved at All Levels

Implementing Partner: Ministry of Finance

Other Partners (i.e. Responsible Parties): UNDP

Narrative

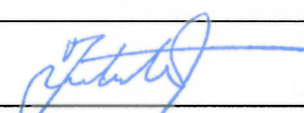
The overall objective of the project is to enable the Ministry of Finance to drive forward a set of structural reforms in the field of public finance management, which will make a substantial difference to the quality of life experienced by Serbia's citizens.

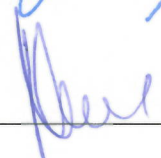
The purpose of the project is to support the Ministry of Finance by providing expertise/advisory services to the Cabinet and the relevant sectors and administrations of the ministry in delivering better results faster in key priority areas such as macroeconomic and fiscal analysis and projections, budgeting, taxation, state aid control, international cooperation and EU integration.

Through this AWP, the Ministry will be supported in conducting peer review, presenting and kicking off the 2018 Economic Reform Program to the relevant public in Serbia. The Ministry will also be supported in raising capacities for indirect management of EU funds.

Programme Period:	2016-2020
Year:	2018
Project Title:	Enhancement of the capacities of the Ministry of Finance for the EU Accession Process
Award/Output Number:	00092490 / 97177
Duration:	Nov 2015–Dec 2019

Estimated Annualized Budget:	\$ 46,764.00
Total allocated	
Resources (total project):	\$ 59,673.00
• Government	\$ 59,673.00
• Regular	_____
• Other:	
○ SDC	_____
○ Donor	_____
○ Donor	_____
Unfunded budget:	_____

Agreed by MoF: 

Agreed by UNDP: 

I. ANNUAL WORK PLAN

YEAR: 2018

EXPECTED OUTPUTS And indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated outputs	TIMEFRAME				PLANNED BUDGET			Amount in USD
		Q 1	Q 2	Q 3	Q 4	Responsible party	Source of Funds	Budget Description	
<p>Output 1 Expert support allows for capacity enhancement and operationalisation of top Ministry of Finance program priorities in the process of EU Accession</p> <p>Baseline: No chapter in EU accession negotiating process has been opened</p> <ul style="list-style-type: none"> Chapter 4 - Free movement of capital – Preparation of the Screening Report is underway Chapter 9 - Financial Services - Preparation of the Screening Report is underway Chapter 16 – Taxation - Preparation of the Screening Report is underway Chapter 17 - Economic and Monetary Policy- Preparation of the Screening Report is underway Chapter 29 - Customs Union - The first two parts of the report were shared with the Serbian government for comments, which were to be submitted by 22. Jun. In the meantime, the EC submitted additional questions to which our party is drafting a response. Chapter 33 - Budgetary and financial provisions - Preparation of the Screening Report is underway <p>Ministry of Finance priorities outlined in National Economic Programme for 2015-2017 and Fiscal Strategy for 2015 with projections for 2016 and 2017</p>	<p>1. Peer review, presenting and kicking off the 2018 Economic Reform Program</p> <p>2. Support consultative processes related to indirect management of EU funds</p>	X				MoF	Travel	20,000.00	
		X				MoF	Printing and translation	6,700.00	
		X				MoF	Training, workshops and conferences	13,100.00	
		X				MoF	Policy Advice&Backstopping	3,500.00	

<p>Indicators: Fulfilment of relevant measures and activities for which the Ministry of Finance is the responsible authority in the respective action plans by deadlines set in the action plans (y/n) (for chapters 4, 9, 16, 17, 29, 32, 33)</p> <p>Number of Ministry's priority areas for which the Ministry is receiving expert support</p> <p>Target: Support for fulfilment of measures related to Chapter 17 – 2018 Economic Reform Program adopted and promoted</p>										
TOTAL programmable										43,300.00
GMS (8%)										3,464.00
Grand total										46,764.00