



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: Management of public funds is improved at all levels

Implementing Partner:

Public Procurement Office (PPO)

Other Partners (i.e. Responsible Parties):

PPO/UNDP

Narrative

The overall objective of the project is to drive the public finance reform increasingly as a management reform, with focus placed on good and efficient management of institutions as opposed to creation of additional bureaucratic features in the public finance sphere for risk mitigation.

The project forms part of a larger scale UNDP portfolio targeting accountability mechanisms in public finances, building on achievements from a 2-year program preceding this intervention, funded by SIDA, and is complementary to an SDC funded sector project in the area. This comprehensive programmatic framework has potential to lead to impact level change in raising trust in the public finance system of the Republic of Serbia and its overall reform.

The focus of the project in 2018 will be placed on assisting the PPO in distributing bidding model documents, further introducing a good management approach to public procurement, promotion of the "best value for money" concept and use of the economically most acceptable offer, enhancement of PP at the local level as well as encouraging participation of SMEs and innovation in public procurement.

Programme Period:	2016-2020	Estimated Annualized Budget:	USD 287,836.85
Year:	2018	Total Allocated Resources:	USD 628,748
Project Title: Accelerating Accountability Mechanisms in Public Finances		<ul style="list-style-type: none"> • Government • Regular • Other <ul style="list-style-type: none"> ○ Donor-SIDA 	USD 628,748
Award Number:	90562	Unfunded budget:	
Duration:	07/2016 – 08/2018		

Agreed by PPO (Implementing partner):

Agreed by UNDP:

I.

YEAR 2018

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RES. PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	2018 Amount in USD
And baseline, associated indicators and annual targets	List activity results and associated actions							
Output 5.1: Public procurement performance improved (Support provided for increasing the average number of bidders per tender and improving PPO's capacity for evidence based decision making and instilling a good management and risk-based approach in public procurement.)	Activity 0 - MNGMT	X	X	X	X	UNDP	SIDA	3,500.00
		X	X	X	X	UNDP	SIDA	18,490.64
					X	UNDP	SIDA	5,000.00
		X	X	X	X	UNDP	SIDA	4,665.31
Indicator: Level of use of non-competitive procedures for public procurement until 2018. Baseline: Low (5% share of non-competitive procedures in 2014) Target: Very low (below 5%)	Activity 1.1. Activity result A good management approach to public procurement introduced by 2018. (2 IC consultants, 2 WS)		X	X	X	UNDP	SIDA	783.15
Indicator: Increase (%) in the number of bids per tender by 2018. Baseline: 2.6 bids per tender on average in 2014 Target: Above 3% per tender on average			X	X		UNDP	SIDA	3,211.73
Indicator: Level of PPO staff communication capacities Baseline: Low - Communications mentoring was initiated through the 1st Phase of the Advancing Accountability Mechanisms in Public Finances. Target: Good (at least two additional		X	X	X		UNDP	SIDA	1,155.92
		X	X	X	X	UNDP	SIDA	10,000.00
	Activity 1.2. Activity result Set of interventions implemented to encourage bidders to bid (analysis, raising awareness among potential bidders,	X	X			UNDP	SIDA	570.15

workshops on internal and external communications for senior level staff and management provided in 2018.

Indicator: Extent to which MEAT criteria has been promoted

Baseline: Some (2017) (3 bidding model documents available on PPO site).

Target: Great (At least 3 more bidding model documents distributed in 2018)

developing and distributing bidding model documents, training through the Global Compact, etc.) by 2017. (Printing of brochure, scanner)	X	X	X	X	X	UNDP	SIDA	74200-Printing & translation	5,838.96
Activity 1.3. Activity result Upgrade of the Public Procurement Portal enabling contracting authorities to directly upload public procurement reports by 2016.									0
Activity 1.4. Activity result PPO Sector for Analysis/Analytics equipped with methodology for monitoring of public procurement procedures and performance based analyses by 2016 and fully trained in performing such analyses by 2017, following requirements arising from the Screening Report for Chapter 5									0
Activity 1.5. Activity result Senior level staff and management provided with internal and external communications mentoring by 2018 (1 research, 2 WS.)		X	X	X	X	UNDP	SIDA	72100-Company contracts	18,310.11
	X	X	X	X	X	UNDP	SIDA	75700-Training, workshops and conferences	9,330.88
Output 5.1 Subtotal Direct Project Costs (Initial project)									80,856.85
ACT 0 - MNGMT	X	X	X	X	X	UNDP	SIDA	64300-Assurance&Monitoring	7,000.00
	X	X	X	X	X	UNDP	SIDA	71400-Contractual Services Individuals	30,000.00
	X	X	X	X	X	UNDP	SIDA	74500-Miscellaneous	3,148.00
		X	X	X	X	UNDP	SIDA	71200-International Consultants	15,000.00
Activity 1.6. Implementing a set of interventions aimed at strengthening the mechanism for monitoring contract execution (exposure to international best practices in monitoring contract execution, analysis of different models of contract monitoring in EU member states). Activity results: Methodology for monitoring contract execution developed. Analysis of comparative practices for introducing competitive dialogue and innovative partnership procurements conducted and case studies and model documents prepared (2 IC Experts + one learning visit)	X	X	X	X	X	UNDP	SIDA	71600-Travel	10,000.00

ADDENDUM - SIDA Addendum 2018

<p>Activity 1.7. Implementing capacity building activities for Contracting Authorities at the local level for the proper implementation and enforcement of national public procurement legislation, including monitoring of contract execution as well as needed organizational reforms with establishing public procurement units in regional centres that will implement collaborative procurements and serve as "centres of excellences" in PP at the local level.</p> <p>Activity result: Capacity building activities for Contracting Authorities at the local level for the proper implementation and enforcement of national public procurement legislation, including, monitoring of contract execution implemented. (2 IC Experts, local travel, tutorial on PP, 4 regional WS)</p>	X	X	X	X	X	X	X	X	UNDP	SIDA	71300-National Consultants	15,000.00
	X	X	X	X	X	X	X	X	UNDP	SIDA	71600-Travel	5,000.00
	X	X	X	X	X	X	X	X	UNDP	SIDA	74200-Printing and translation	10,000.00
	X	X	X	X	X	X	X	X	UNDP	SIDA	75700-Trainings, Workshops and Conferences	20,000.00
		X	X	X	X	X	X	X	UNDP	SIDA	72100-Company Contracts	18,000.00
	X	X	X	X	X	X	X	X	UNDP	SIDA	71300-National Consultants	5,000.00
	X	X	X	X	X	X	X	X	UNDP	SIDA	75700-Trainings, Workshops and Conferences	10,000.00
Output 5.1 ADDENDUM Subtotal Direct Project Costs												
<p>Output 5.2 Joint action of PPO, SAI and other stakeholders towards introducing the most economically acceptable offer compared to the lowest price offer.</p> <p>Indicator: % of awarded contracts in line with MEAT criteria Baseline: 12% (2017) Target: 15%</p>	Activity 0 – MNGMT											
	X	X	X	X	X	X	X	X	UNDP	SIDA	64300-Assurance&Monitoring	1,250.00
	X	X	X	X	X	X	X	X	UNDP	SIDA	71400-Contractual Services Individual	11,401.82
								X	UNDP	SIDA	74100-Evaluation&Audit	4,000.00

	X	X	X	X	X	X	X	74500-Miscellaneous	3,573.82
Activity 2.1. Activity result Joint sessions of PPO, SAI and Commission for analyzing perspectives on the promotion of use of the economically most acceptable offer with decisions on strategic directions for operational approach to strengthening this aspect of public procurement. (printing of WS materials)	X	X	X	X	X	X	X	74200-Printing&Translation	1,647.87
								71300-National Consultants	6,800.00
Activity 2.2. Activity result At least two joint workshops per year with direct budget users (and largest contracting authorities) introducing the concept and promoting its use. (2 IC Experts, travel, printer, 1 WS)	X	X	X	X	X	X	X	71600-Travel	4,800.00
	X	X	X	X	X	X	X	72800-IT Equipment	358.26
	X	X	X	X	X	X	X	75700-Training, Workshops and Conferences	3,678.98
									37,510.75
Output 5.2 Subtotal Direct Project Costs									
Subtotal Direct Project Costs (5.1 + 5.1a + 5.2)									
General Management Services (GMS 8%)									
TOTAL PROJECT COST (Direct Project Costs + GMS)									
									21,321.25
									287,836.85

