

Components, Activities, Outputs, Estimated Costs, Performance Indicators

(Note: 1. Amounts shown are indicative. 2. Exchange rates may vary. 3. All MDTF activities will facilitate government efforts and build capacity in the MOJ and judiciary. 4. All components and activities are modularly structured to facilitate upward scalability if and when more donors join the MDTF.)

Sl. No.	Component & Activity	Start & Completion Dates	Outputs	Amount (USD)	Indicator of Progress/ Impact
1. INSTITUTIONAL CAPACITY : TA/Policy Advice to strengthen capacity in the MOJ, Judiciary and the MOF to design, coordinate and implement judicial reforms and modernization					
Objective: Strengthen MOJ and judiciary institutional capacity					
1.1	TA/Policy advice on National Judicial Reform Strategy	Dec 2008 - Dec 2010	1. Analysis of activity implementation, impact and gaps. 2. Draft Strategy and IP for Prosecutors. 3. Draft updated NJRS IP for 3-5 years with clear objectives, milestones and indicators of impact. 4. Stakeholder consultation workshops. 5. Final updated NJRS IP.	250,000	1. Endorsement of analysis, Prosecutors' Strategy and Action Plan and updated NJRS Action Plan by MOJ and judiciary. 2. Stakeholder consultation workshops held as planned. 3. Satisfactory arrangements, agreed with and endorsed by MOF, MOJ and judiciary for resourcing NJRS implementation through MOJ and judiciary budgets, EC and donor financing for 2010-2015.
1.2	Peer-based learning and knowledge sharing for MOJ, courts, prosecutors and other justice sector stakeholders	Jan 2009 - Dec 2010	1. Peer based professional networking and knowledge sharing workshops and other activities for Communities of Practice (e.g. judges, budget professionals, IT and facilities professionals). 2. Workshops & roundtables for stakeholder engagement. 3. MDTF Web Portal for outreach, communication, training and knowledge-sharing.	205,000	1. Feedback informs development and implementation of Serbia's justice sector reform and modernization program. 2. Identification of good practice and best fit and their adaptation by authorities to Serbia's needs and circumstances. 3. Number of hits on & comments/interactions through the MDTF Web Portal.
1.3	TA/Policy advice for combating corruption in the Justice Sector as an element of a national anti-corruption plan.	Jan 2009 - Dec 2010	1. Consultatively prepared Anti-Corruption Action Plan for justice sector based on GRECO recommendations (June 2008 Report on Serbia) as an element of a national plan. 2. Stakeholder and outreach workshops and roundtables. 3. Training and capacity building for MOJ and judiciary to combat corruption as an element of the MOJ support for establishment of the Anti-Corruption Agency. (Note: the MOJ is understood to be responsible for establishment and resourcing of the proposed Anti-Corruption Agency till such time as it is able to function as an independent Agency. The MDTF support under this activity will support the MOJ to expedite establishment of the Agency and include justice sector anti-corruption actions as part of the overall approach to anti-corruption.)	155,000	1. Anti-Corruption Action Plan for justice sector with indicators of progress and impact. 2. Anti-Corruption Agency operational and follow-on IPA-financed EC funding for further capacity-building confirmed.
1.4	TA/Policy advice on (i) more effective implementation in domestic legislation of international and EU conventions; (ii) development and piloting of methodology for regulatory/fiscal impact assessment of new laws	Jun 2009 - Dec 2010	Development of (i) methodology, MOJ institutional capacity, resourcing and performance indicators pertaining to more effective domestic implementation of international and EU conventions; and (ii) pilot methodology for MOJ to conduct regulatory and fiscal impact assessment of new laws.	190,000	1. Operational manual/executive instructions developed and adopted for items (i) and (ii). 2. Consultation workshops and training. 3. Core MOJ staff identified and trained.
1.5	TA/Policy advice to strengthen MOJ organizational structure and capacity for strategic and operational planning	Jan 2009 - Dec 2010	1. Strategy paper outlining the functions/mandate, organization, skill mix, staffing and resourcing needs of a Strategic and Operational Planning Unit (SOPU) in the MOJ. 2. Peer-learning, consultation workshops and roundtables.	100,000	1. Commitment from MOJ and MOF on SOPU function/mandate, structure, staffing and resourcing. 2. SOPU established, staff recruited, unit resourced and functional. 3. MOJ SOPU staff trained in project preparation, implementation and monitoring.
SUB-TOTAL COMP. 1				900,000	23%

Sl. No.	Component & Activity	Start & Completion Dates	Outputs	Amount (USD)	Indicator of Progress/ Impact
2. RESOURCE MANAGEMENT & AID COORDINATION: TA/Policy Advice to strengthen justice sector resource management including through the introduction of program budgeting and performance management					
Objective: More effective justice sector resource management & aid coordination					
2.1	TA/Policy advice to strengthen MoJ, MoF and judiciary institutional capacity for more effective resource management and allocation including through the introduction of program budgeting	Nov 2008 - Dec 2010	1. Justice sector public expenditure and institutional review (JPEIR - including (i) drivers-of-change/political economy analysis; (ii) budget policy and development; (iii) budget execution (esp. procurement); (iv) internal controls and financial management in MOJ and judiciary; and (v) appropriate justice sector performance indicators). 2. Consultation & dissemination workshops/roundtables for stakeholders and other learning/knowledge events/visits.	475,000	1. JPEIR completed by August 2009 and feeds into 2010 judiciary budget development process. 2. JPEIR recommendations endorsed by MOF and MOJ by December 2009 as an Action Plan. 3. Action Plan implemented from 2010. 4. Increasing proportion of justice sector Official Development Assistance (ODA) is on-budget compared to 2008 baseline. 5. Justice sector budget allocations and actual expenditures are publicly available through MOJ and MDTF Web Portals. 6. Feedback from government, EC and donors.
2.2	TA/Policy advice to strengthen capital budgeting processes and institutional capacity in the MOJ and judiciary	Nov 2008-Dec 2010	1. Capital budgeting policy note with action plan. 2. Draft Capital Budgeting Operational Manual. 3. Training/roundtables/consultation workshops/other learning events.	275,000	1. Endorsement of judiciary medium-term Capital Budgeting Strategy and Action Plan. 2. Endorsement of capital budgeting Operational Manual for judiciary. 3. Feedback from government, EC and donors.
2.3	TA/Policy advice to (a) improve budgeting and resource management aspects of aid coordination and aid management in the Justice sector; (b) strengthen MOJ and judiciary institutional capacity for reform coordination, management of the EU integration process and justice sector donor coordination	Jan 2009 - Dec 2010	1. Policy note on aid coordination and management for the justice sector with action plan. 2. Functioning EU Integration, Reform Coordination and Donor Management Sector Unit in MOJ	250,000	1. Policy note recommendations adopted by MOJ and MOF. 2. MOJ Aid Coordination Group unit established and functional and staff trained. 3. An increasing proportion of donor financing for justice sector modernization is on-budget each year (compared to 2008 baseline). 4. Feedback from EC, other donors, MOF, MOJ and other stakeholders on effectiveness of such arrangements.
2.4	TA/Policy advice to support preparation of a medium term Justice Sector Expenditure and Modernization Program	Jan 2009 - Dec 2010	1. Policy notes/strategy papers to support preparation by the authorities of a Medium term Justice Sector Expenditure and Modernization Program. 2. Training/consultations/roundtables/learning events	200,000	1. Agreement between MOJ, MOF, courts, prosecutors, EC and donors on strategy and content of sector-wide program. 2. Appropriate indicators to track progress and impact are agreed between government, EC and donors. 3. Budget allocations for this sector-wide program are stable and predictable.
SUB-TOTAL COMP. 2				1,200,000	31%
3. LEGAL AND INSTITUTIONAL ENVIRONMENT: TA/Policy Advice to strengthen the legal and institutional framework for the judiciary					
Objective: Improve legal and institutional framework for the judiciary					
3.1	TA/Advice to strengthen MoJ, judiciary and prosecutorial human resource policy, management and processes	Jan 2009 - Dec 2010	Instructions, workshops/training and processes to implement legislatively mandated objective merit-based criteria for judges' and prosecutors' recruitment, appointment, performance evaluation, promotion, discipline and appeals.	225,000	1. Feedback from judges, prosecutors, independent experts and other stakeholders on actual experience with implementation of new laws.
3.2	TA/Policy Advice to strengthen MOJ institutional capacity for legal drafting	Jan 2009 - Dec 2010	Inputs to task team to enable most effective advice to MOJ to draft laws on judges and prosecutors	53,000	1. Stakeholders satisfied with contents of laws drafted.
3.3	TA/Policy advice for addressing urgent in-service and entry-level training needs	Jan 2009 - Dec 2010	Training Needs Assessment and support provided where needed	200,000	1. Training needs assessment accepted by MoJ and Judicial Training Center. 2. Demand-driven training and other learning activities held as needed in conformity with Training Needs Assessment.
SUB-TOTAL COMP. 3				478,000	12%

Sl.No.	Component & Activity	Start & Completion Dates	Outputs	Amount (USD)	Indicator of Progress/ Impact
4. JUDICIAL FACILITIES & INFRASTRUCTURE: TA/Policy Advice for modernization courts and prosecutorial network Objective: Accelerate systematic modernization of the court and prosecutorial network and assessment of impact on access & satisfaction					
4.1	TA/Policy advice to strengthen MoJ and judiciary institutional capacity for (a) modernizing courthouses and prosecutor offices, (b) establishment, operation and maintenance of justice sector IT and communication facilities	Jan 2009 -Dec 2010	1. Judicial Infrastructure and IT Modernization Strategy and Action Plan. 2. Stakeholder consultation workshops and other learning activities and visits	600,000	1. Outputs accepted by MOJ, judges, prosecutors and donors. 2. Priorities reflected by appropriate (a) budget allocations for 2010-2015 and (b) EC financing. 3. Periodic surveys of judges, prosecutors and their administrative/technical staff indicate increasing satisfaction with use of new business processes and ICT systems compared to baseline
SUB-TOTAL COMP. 4				600,000	16%
5. OUTREACH, MONITORING & EVALUATION - TA/Policy Advice for outreach, monitoring and evaluation of Justice Sector Reform Program Objective: Institutionalize strategic outreach and M&E arrangements to track & report progress on justice sector reform progress and impact					
5.1	Strategic outreach and communications	Dec 2008 - Dec 2010	1. Interactive web-based MDTF Portal for strategic communication, outreach and public reporting. 2. Stakeholder consultations, workshops and roundtables. 3. Media/press outreach & communication event(s) and briefing materials	200,000	1. Web Portal operational. 2. Number of unique visitors/hits to Web Portal. 3. Use of Web Portal for strategic communications/outreach, monitoring, evaluation and reporting on MDTF activities. 4. Feedback from users, government (executive & judiciary), development partners.
5.2	Independently conducted surveys/focus groups/etc. of users of justice sector services (households and firms) to establish baseline and track progress	Dec 2008 - Dec 2010	1. Survey and other reports. 2. Stakeholder consultation and dissemination workshops & roundtables including involving Law faculty/students/civil society/broader academia in Serbia and outside/mass media	300,000	1. Survey findings publicly disseminated and verify increase in public and businesses' access to and satisfaction with justice sector functioning. 2. Survey findings are used by MOJ and judiciary in policy/program development and monitoring. 3. Survey findings taken into account in developing and adjusting NJRS and judiciary budget allocations. 4. Independent annual surveys of justice sector stakeholders institutionalized. 5. Feedback on survey results and dissemination on MDTF Web Portal evidenced by number of hits/visitors and their comments/questions.
5.3	TA/Policy advice for preparation, publication, dissemination and updating of Justice Sector Actionable Indicators (with CEPEJ and other partners)	Jan 2009-Dec 2010	1. Actionable Justice Indicators. 2. Consultation and dissemination roundtables/ workshops	165,647	1. Indicators are adopted by MOJ, judges and prosecutors for design and adaptation of justice sector reforms and modernization priorities. 2. Performance indicators are publicly available and periodically updated. 3. Performance indicators are used by Serbian authorities and the EC on Serbia's EC integration dialogue.
SUB-TOTAL COMP. 5				665,647	17%
TOTAL in USD available for activity allocation				3,843,647.00	