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Resilient nations.

Annual Work Plan

Serbia - Belgrade

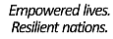
Project: 00090557

Report Date: 1/22/2020

Project Title: Response to Violence Against Women

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096268 Response to Violence phase II	1,1,1The new policy framework	11/30/2015	7/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	71300 Local Consultants	2,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	5,000.00
	1,2 GE Coordinating Body	9/15/2016	7/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
	1,2,1 Multisectoral coopUNICEF	9/15/2016	7/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	SIDA	71300 Local Consultants	2,000.00
	1,2,2 National SOS helpline	9/15/2016	7/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	SIDA	72600 Grants	0.00
	1,3 Data collection UNICEF	9/15/2016	7/31/2018	UNDP	30000	SIDA	71300 Local Consultants	0.00
	1,4,1 Management UNDP	11/30/2015	7/31/2018	UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,986.67
				UNDP	30000	SIDA	71400 Contractual Services - Individ	16,833.33
	1,4,1 Management UNFPA	11/30/2015	7/31/2018	United Nations Population Fund	30000	SIDA	75100 Facilities & Administration	4,549.76
				United Nations Population Fund	30000	SIDA	70000 Operating Expenses	56,872.00
				UNFPA	30000	SIDA	70000 Operating Expenses	56,872.00
				UNFPA	30000	SIDA	75100 Facilities & Administration	4,549.76
	1,4,1 Management UNICEF	11/30/2015	7/31/2018	UNICEF	30000	SIDA	75100 Facilities & Administration	8,656.00
				UNICEF	30000	SIDA	70000 Operating Expenses	108,200.00
	1,4,1 Management UNWOMEN	11/30/2015	7/31/2018	UNWOMEN	30000	SIDA	75100 Facilities & Administration	6,200.00



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00096268 Response to Violence phase II	1,4,1 Management	11/30/2015	7/31/2018	UNWOMEN	30000	SIDA	70000 Operating Expenses	77,500.00
TOTAL								363,719.52
GRAND TOTAL								363,719.52



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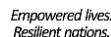
Project: 00090557

Report Date: 1/22/2020

Project Title: Response to Violence Against Women

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096268 Response to Violence phase II	1,1,1The new policy framework	11/30/2015	7/31/2018	UNDP	30000	SIDA	71300 Local Consultants	900.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
	1,2 GE Coordinating Body	9/15/2016	7/31/2018	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	SIDA	71200 International Consultants	5,000.00
	1,2,1 Multisectoral coop UNDP	9/15/2016	7/31/2018	UNDP	30000	SIDA	71300 Local Consultants	6,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	10,000.00
	1,2,2 National SOS helpline	9/15/2016	7/31/2018	UNDP	30000	SIDA	71300 Local Consultants	2,500.00
				UNDP	30000	SIDA	72600 Grants	30,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
	1,2,3 Work with perpetrators	9/15/2016	7/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	72600 Grants	0.00
	1,3,3 Public-private partners	9/15/2016	7/31/2018	UNDP	30000	SIDA	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	SIDA	72600 Grants	16,000.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
	1,4,1 Management UNDP	11/30/2015	7/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	15,150.00
				UNDP	30000	SIDA	75100 Facilities & Administration	16,164.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	50,500.00



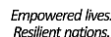
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Report Date: 1/22/2020

Project Title: Response to Violence Against Women

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096268 Response to Violence phase II	1,4,1 Management UNFPA	11/30/2015	7/31/2018	United Nations Population Fund	85026	SIDA	75100 Facilities & Administration	4,549.76
				UNFPA	30000	SIDA	70000 Operating Expenses	0.00
				United Nations Population Fund	85026	SIDA	70000 Operating Expenses	56,872.00
				UNFPA	30000	SIDA	75100 Facilities & Administration	0.00
	1,4,1 Management UNICEF	11/30/2015	7/31/2018	UNICEF	30000	SIDA	70000 Operating Expenses	0.00
				UNICEF	85026	SIDA	70000 Operating Expenses	108,200.00
				UNICEF	85026	SIDA	75100 Facilities & Administration	8,656.00
				UNICEF	30000	SIDA	75100 Facilities & Administration	0.00
	1,4,1 Management UNWOMEN	11/30/2015	7/31/2018	UNWOMEN	85026	SIDA	75100 Facilities & Administration	12,400.00
				UNWOMEN	30000	SIDA	75100 Facilities & Administration	6,200.00
				UNWOMEN	30000	SIDA	70000 Operating Expenses	77,500.00
				UNWOMEN	85026	SIDA	70000 Operating Expenses	155,000.00
TOTAL								647,591.76
GRAND TOTAL								647,591.76



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096268 Response to Violence phase II	1,1,1The new policy framework	11/30/2015	7/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	58,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,640.00
	1,2 GE Coordinating Body	9/15/2016	7/31/2018	UNDP	30000	SIDA	70000 Operating Expenses	112,203.00
	1,4,1 Management UNDP	11/30/2015	7/31/2018	UNDP	30000	SIDA	74500 Miscellaneous Expenses	11,570.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	15,150.00
				UNDP	30000	SIDA	75100 Facilities & Administration	15,594.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	56,000.00
	1,4,1 Management UNFPA	11/30/2015	7/31/2018	United Nations Population Fund	85026	SIDA	70000 Operating Expenses	180,432.80
	1,4,1 Management UNICEF	11/30/2015	7/31/2018	UNICEF	85026	SIDA	70000 Operating Expenses	491,875.52
	1,4,1 Management UNWOMEN	11/30/2015	7/31/2018	UNWOMEN	85026	SIDA	70000 Operating Expenses	259,466.69
TOTAL								1,204,932.01
GRAND TOTAL								1,204,932.01



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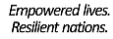
Project: 00090557

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096268 Response to Violence phase II	1,4,1 Management UNFPA	11/30/2015	7/31/2018	United Nations Population Fund	85026	SIDA	70000 Operating Expenses	118,987.92
	1,4,1 Management UNICEF	11/30/2015	7/31/2018	UNICEF	85026	SIDA	70000 Operating Expenses	341,388.00
	1,4,1 Management UNWOMEN	11/30/2015	7/31/2018	UNWOMEN	85026	SIDA	70000 Operating Expenses	199,314.00
	2,1,1 Oversight of Parliament	11/30/2015	12/31/2019	UNDP	30000	SIDA	71300 Local Consultants	9,650.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,800.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,924.00
	2,2,1 Multisectoral cooperatio	11/30/2015	12/31/2019	UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	71300 Local Consultants	13,800.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	10,000.00
	2,2,2 National SOS helpline	11/30/2015	12/31/2019	UNDP	30000	SIDA	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	72600 Grants	9,000.00
	2,2,3 Work with perpetrators	11/30/2015	12/31/2019	UNDP	30000	SIDA	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	72600 Grants	6,000.00
	2,3,4 Zero tolerance to VAW	11/30/2015	7/31/2018	UNDP	30000	SIDA	71300 Local Consultants	1,300.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	3,000.00
	2,4,1 Management UNDP	11/30/2015	7/31/2018	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	14,568.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	48,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,560.00
				UNDP	30000	SIDA	75100 Facilities & Administration	10,768.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								805,059.92
GRAND TOTAL								805,059.92