



Empowered lives.  
Resilient nations.

# Annual Work Plan

Serbia - Belgrade

**Project:** 00103911

**Report Date:** 1/22/2020

**Project Title:** EU Open Communities

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105723 EU Open Communities UNDP	1,1 Technical preparationUNOPS	6/5/2017	6/6/2019	UN Office for Project Services	30079	EU	71300 Local Consultants	0.00
	1,2 Purchase of equipmentUNOPS	6/5/2017	6/6/2019	UN Office for Project Services	30079	EU	72200 Equipment and Furniture	0.00
	1,3 Enhancing services WHO	6/5/2017	6/6/2019	World Health Organization	30079	EU	72200 Equipment and Furniture	0.00
				World Health Organization	30079	EU	71400 Contractual Services - Individ	0.00
				World Health Organization	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				World Health Organization	30079	EU	72100 Contractual Services-Companies	0.00
				World Health Organization	30079	EU	75700 Training, Workshops and Confer	0.00
	2,1 Technical preparation UNDP	6/5/2017	6/6/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	85,666.29
	2,2 Renovation works UNDP	6/5/2017	6/6/2019	UNDP	30079	EU	72300 Materials & Goods	0.00
				UNDP	30079	EU	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	10,717.37
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	5,246.36
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	160,000.00
				UNDP	30079	EU	72800 Information Technology Equipmt	0.00
	2,3 Enhancing services UNDP	6/5/2017	6/6/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	185,450.73
				UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00



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00105723 EU Open Communities UNDP	2,3 Enhancing services	6/5/2017	6/6/2019	UNDP	30079	EUCOMM	71300 Local Consultants	40,000.00
	3,1,1 Focus groups (IOM)	6/5/2017	6/6/2019	International Org Migration	30079	EU	75700 Training, Workshops and Confer	0.00
	3,1,2 Focus groups (UNDP)	6/5/2017	6/6/2019	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	8,398.66
	3,1,3 Focus groups (WHO)	6/5/2017	6/6/2019	World Health Organization	30079	EU	75700 Training, Workshops and Confer	0.00
	3,2,1 Communication (UNDP)	6/5/2017	6/6/2019	UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	13,437.85
	3,2,2 Communication (IOM)	6/5/2017	6/6/2019	International Org Migration	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				International Org Migration	30079	EU	75700 Training, Workshops and Confer	0.00
	3,2,3 Communication (WHO)	6/5/2017	6/6/2019	World Health Organization	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				World Health Organization	30079	EU	71300 Local Consultants	0.00
	3,3,1 Joint activities (UNDP)	6/5/2017	6/6/2019	UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,291.15
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,101.90
	3,3,2 Joint activities (IOM)	6/5/2017	6/6/2019	International Org Migration	30079	EU	75700 Training, Workshops and Confer	0.00
				International Org Migration	30079	EU	71400 Contractual Services - Individ	0.00
	3,3,3 Joint activities (WHO)	6/5/2017	6/6/2019	World Health Organization	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
	3,4,1 Cultural sensitivity IOM	6/5/2017	6/6/2019	International Org Migration	30079	EU	72100 Contractual Services-Companies	0.00



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00105723 EU Open Communities UNDP	3,4,1 Cultural sensitivity	6/5/2017	6/6/2019	International Org Migration	30079	EU	75700 Training, Workshops and Confer	0.00
	4,1,1 Project management (ALL)	6/5/2017	6/6/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,528.51
				UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	11,198.20
				UNDP	30079	EU	71400 Contractual Services - Individ	0.00
	4,1,2 Project management UNDP	6/5/2017	6/6/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,223.97
				UNDP	30079	EU	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	43,510.96
				UNDP	30079	EU	75100 Facilities & Administration	0.00
	4,1,3 Project management WHO	6/5/2017	6/6/2019	World Health Organization	30079	EU	75100 Facilities & Administration	0.00
				World Health Organization	30079	EU	71400 Contractual Services - Individ	0.00
				World Health Organization	30079	EU	73100 Rental & Maintenance-Premises	0.00
	4,1,4 Project management UNOPS	6/5/2017	6/6/2019	UN Office for Project Services	30079	EU	73100 Rental & Maintenance-Premises	0.00
				UN Office for Project Services	30079	EU	75100 Facilities & Administration	0.00
				UN Office for Project Services	30079	EU	71400 Contractual Services - Individ	0.00
	4,1,5 Project management IOM	6/5/2017	6/6/2019	International Org Migration	30079	EU	71400 Contractual Services - Individ	0.00
				International Org Migration	30079	EU	75100 Facilities & Administration	0.00
				International Org Migration	30079	EU	73100 Rental & Maintenance-Premises	0.00
	4,2,1 Travel & workshops UNDP	6/5/2017	6/6/2019	UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,639.41
				UNDP	30079	EUCOMM	71600 Travel	7,684.77
				UNDP	30079	EU	71600 Travel	0.00



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00105723 EU Open Communities UNDP	4,2,2 Travel & workshops WHO	6/5/2017	6/6/2019	World Health Organization	30079	EU	71600 Travel	0.00
				World Health Organization	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				World Health Organization	30079	EU	75700 Training, Workshops and Confer	0.00
	4,2,3 Travel & workshops UNOPS	6/5/2017	6/6/2019	UN Office for Project Services	30079	EU	71600 Travel	0.00
	4,2,4 Travel & workshops IOM	6/5/2017	6/6/2019	International Org Migration	30079	EU	75700 Training, Workshops and Confer	0.00
				International Org Migration	30079	EU	71600 Travel	0.00
				International Org Migration	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
TOTAL	665,096.13							



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00106338 Open Communities Pass through	4,1,3 Project management WHO	7/20/2017	6/15/2019	World Health Organization	85026	EUCOMM	70000 Operating Expenses	381,854.37
				World Health Organization	85026	EUCOMM	75100 Facilities & Administration	26,729.81
	4,1,4 Project management UNOPS	7/20/2017	6/15/2019	UN Office for Project Services	85026	EUCOMM	75100 Facilities & Administration	63,699.52
				UN Office for Project Services	85026	EUCOMM	70000 Operating Expenses	909,993.17
	4,1,5 Project management IOM	7/20/2017	6/15/2019	International Org Migration	85026	EUCOMM	70000 Operating Expenses	227,894.20
				International Org Migration	85026	EUCOMM	75100 Facilities & Administration	15,952.60
TOTAL								1,626,123.67
GRAND TOTAL								2,291,219.80



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Report Date: 1/22/2020

**Year: 2018**

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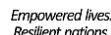


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**Report Date:** 1/22/2020

**Year: 2018**

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**Year: 2019**

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Report Date: 1/22/2020

**Year: 2019**

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