



Annual Work Plan

Serbia - Belgrade

Project: 00090557
Project Title: Response to Violence Against Women

Report Date: 6/3/2018

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 The new policy framework	30/11/2015	31/7/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	71300	Local Consultants	900.00
	1,2 GE Coordinating Body	15/9/2016	31/7/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	SIDA	71200	International Consultants	5,000.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,000.00
	2,1 Multi-sectoral coop UND	15/9/2016	31/7/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	71300	Local Consultants	6,000.00
	2,2 National SOS helpline	15/9/2016	31/7/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	0.00
				UNDP	30000	SIDA	71300	Local Consultants	2,500.00
				UNDP	30000	SIDA	72600	Grants	30,000.00
	2,3 Work with perpetrators	15/9/2016	31/7/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	72600	Grants	0.00
	3,3 Public-private partnershi	15/9/2016	31/7/2018	UNDP	30000	SIDA	72600	Grants	16,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	22,000.00
				UNDP	30000	SIDA	71300	Local Consultants	5,000.00
	4,1 Management UNDP	30/11/2015	31/7/2018	UNDP	30000	SIDA	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	50,500.00
				UNDP	30000	SIDA	75100	Facilities & Administration	16,164.00
				UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	15,150.00
	4,1 Management UNFPA	30/11/2015	31/7/2018	United Nations Population Fund	85026	SIDA	70000	Operating Expenses	56,872.00
UNFPA				30000	SIDA	75100	Facilities & Administration	0.00	
UNFPA				30000	SIDA	70000	Operating Expenses	0.00	
United Nations Population Fund				85026	SIDA	75100	Facilities & Administration	4,549.76	
4,1 Management UNICEF	30/11/2015	31/7/2018	UNICEF	30000	SIDA	75100	Facilities & Administration	0.00	
			UNICEF	85026	SIDA	70000	Operating Expenses	108,200.00	
			UNICEF	85026	SIDA	75100	Facilities & Administration	8,656.00	



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	4,1 Management UNICEF	30/11/2015	31/7/2018	UNICEF	30000	SIDA	70000	Operating Expenses	0.00
	4,1 Management UNWOME	30/11/2015	31/7/2018	UNWOMEN	30000	SIDA	75100	Facilities & Administration	6,200.00
				UNWOMEN	85026	SIDA	70000	Operating Expenses	155,000.00
				UNWOMEN	30000	SIDA	70000	Operating Expenses	77,500.00
				UNWOMEN	85026	SIDA	75100	Facilities & Administration	12,400.00
TOTAL									647,591.76
GRAND TOTAL									647,591.76



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00096268 Response to Violence phase II	1,1 The new policy framework	30/11/2015	31/7/2018	UNDP	30000	SIDA	75100	Facilities & Administration	4,640.00
				UNDP	30000	SIDA	70000	Operating Expenses	58,000.00
	1,2 GE Coordinating Body	15/9/2016	31/7/2018	UNDP	30000	SIDA	70000	Operating Expenses	112,203.00
	4,1 Management UNDP	30/11/2015	31/7/2018	UNDP	30000	SIDA	74500	Miscellaneous Expenses	11,570.00
				UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	15,150.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	56,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	15,594.00
	TOTAL								273,157.00
GRAND TOTAL								273,157.00	