



Project Document Format for projects within a CPAP

United Nations Development Programme

Country: Serbia

Project Document

Project Title	Combating Sexual and Gender Based Violence Project
UNDAF Outcome(s):	Outcome: Efficient, accountable and People Centred Public Sector and Strengthened Rule of Law and Equal Access to Justice
Expected CP Outcome(s):	Capacity strengthened and mechanisms put in place to facilitate compliance with international human rights obligations in the area of Sexual and Gender Based Violence (SGBV)
Expected Output(s):	Capacity of the Gender Equality Directorate within the Ministry of Labour and Social Affairs strengthened; Capacity developed for informed policy making and implementation through development and introduction of SGBV curricula in relevant institutions (Ministry of Labour and Social Affairs, Ministry of Interior, Ministry of Justice, Ministry of Health); Standards for official statistics on SGBV in relevant institutions developed; Horizontal and vertical coordination of key actors on SGBV improved; Strategy for combating SGBV developed; Improved access for victims of SGBV to appropriate services; Set of recommendations on dealing with perpetrators of SGBV developed and rehabilitation programs for perpetrators piloted; Awareness on SGBV raised
Implementing Partner:	Ministry of Labour and Social Affairs, Directorate for Gender Equality
Responsible Parties:	

Brief Description

There is high tolerance to gender based violence in the society and most of the victims are unaware of their rights. The system for data gathering on victims of sexual and gender based violence (SGBV) is poor, nevertheless research and experience of NGO's providing services to victims of violence reveal high prevalence rates of both physical and psychological violence, with most never being reported to state institutions. The aim of the project is to strengthen the capacity of the Gender Equality Directorate (GED) in the Ministry of Labour and Social Affairs in developing and introducing systematic solutions to address SGBV – such as development of the National Strategy for Combating SGBV; developing standard procedures and proceedings for relevant services for victims; development of a coherent data gathering system on SGBV. The project will support the GED to work on development of curricula on SGBV for civil servants and start with implementation of training cycles in relevant institutions. The project will improve the access of victims and perpetrators to appropriate services and contribute to raising awareness of the general public, professionals in relevant institutions and policy makers on SGBV.

Programme Period:	2009-2011
Key Result Area (Strategic Plan):	Promoting growth, gender equality and MDG Achievement
Atlas Award ID:	00051261
Start date:	1. January 2009
End Date	31. December 2011
PAC Meeting Date	27.11.2008
Management Arrangements	NEX

Total resources required	\$3.011.141
Total allocated resources:	
The Government of The Kingdom of Norway	\$3.011.141
Unfunded budget:	
In-kind Contributions	

Agreed by Ministry of Labour and Social Affairs

Rasim Ljajić

Minister

Agreed by UNDP

Rini Reza

Resident Representative a.i.

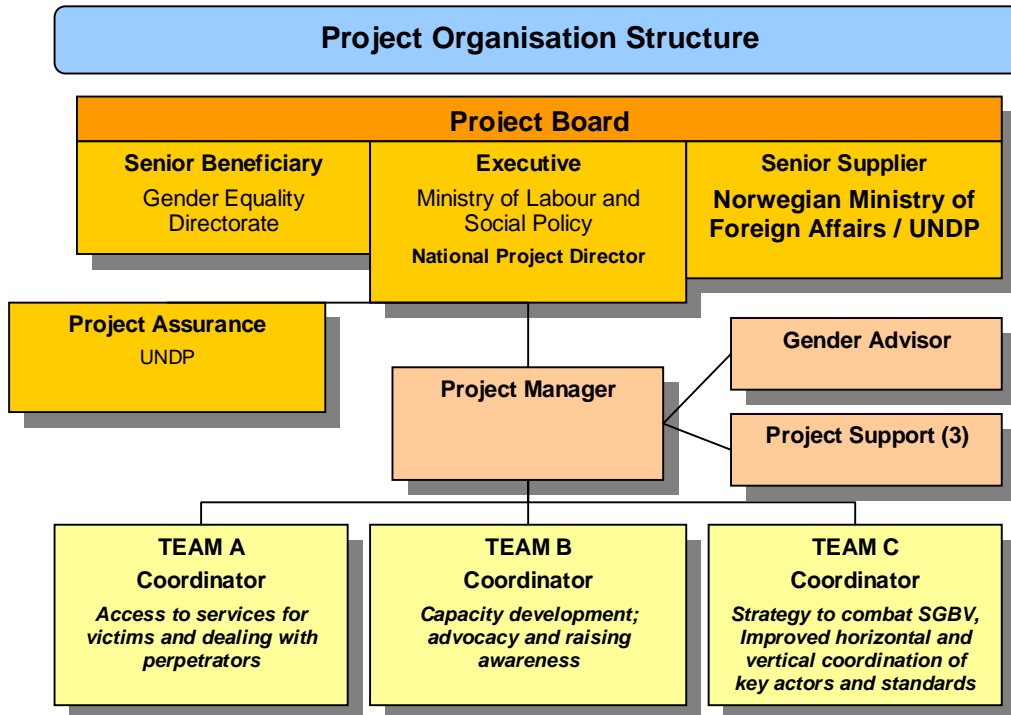
I. ANNUAL WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME		
		2009	2010	2011
Output 1 Improved access for victims of SGBV to appropriate services	Mapping of existing services provided to victims of SGBV by Centres for Social Work	X		
	Grant facility to support local level actors (CSOs / women's groups, legal aid providers, Centre's for Social Work, police etc.) to increase coordination and provide continuum of services to SGBV victims	X	X	X
	Policy recommendations as input for the Strategy for Combating SGBV produced analysing models of cooperation piloted through small grants		X	
Output 2 Capacity developed for informed policy making and implementation on SGBV (Gender Equality Directorate, Ministry of Labour and Social Affairs, Ministry of Interior, Ministry of Justice, Ministry of Health)	Capacity development of Directorate for Gender Equality in the Ministry for Labour and Social Affairs for policy making, implementation and monitoring	X	X	X
	Consultation/sensitisation process for representatives of relevant institutions	X	X	
	Development of specialised curricula for the Judicial Training Center, the Police Academy and the Human Resources Agency of the Government of Republic of Serbia	X	X	X
	Capacity development (training seminars and workshops) of representatives of relevant institutions on the national/provincial and local level (judiciary, police, health care system, Centers for Social Work, CSOs)	X	X	X
	Internships for students within selected institutions dealing with SGBV	X	X	X
	Study visits for state officials to EU countries	X	X	X
	Scholarships for MA studies/research grants for professionals on gender based violence	X	X	X
Output 3 Uniform standards for data gathering on SGBV in relevant institutions introduced (Ministry of Labour and Social Affairs, Ministry of Interior, Ministry of Justice, Ministry of Health)	Development of a uniform procedure and form for data collection among relevant stakeholders about SGBV	X		
	Development of a database on SGBV in relevant institutions and implementation of functional data gathering		X	X
Output 4 Improved horizontal and vertical coordination of key	Establishment of an integrated cross-sectoral mechanism between various institutions responsible for implementation and monitoring of SGBV related policies	X	X	X

actors	Development of protocols of conduct in cases of SGBV for various institutions	X		
Output 5 Strategy for combating Sexual and Gender Based Violence	Consultative process of drafting the Strategy for Combating SGBV with experts, NGOs and other relevant stakeholders	X		
	Development of Action plan for implementation of Strategy Combating SGBV	X	X	
	Research on projected costs of implementation of the Strategy		X	
	White paper with proposed legislative changes – on amending existing laws and adopting by-laws and protocols governing the conduct of health care providers, the police, judiciary, Centres for Social Work	X		
Output 6 Set of recommendations on dealing with perpetrators of SGBV developed and rehabilitation programs for perpetrators piloted	Research on best practices and international experience in developing and implementation of rehabilitation programs for perpetrators of SGBV	X		
	Development of action strategy to deal with perpetrators of gender based violence	X		
	Development of stricter sentencing guidelines for perpetrators of sexual and gender based violence	X	X	
	Piloting rehabilitation programs for perpetrators of SGBV		X	
	Revision of programs of rehabilitation for perpetrators based on pilot programs and implementation of rehabilitation programs			X

Output 7 Awareness on SGBV raised	Grant facility to support CSOs, primarily women's groups in sensitizing the society related to SGBV, as well as carrying out their watch-dog role and calling the government to fully implement the Concluding Comments of the CEDAW Committee in the areas related to both prevention of SGBV and protection of the victims	X	X	X
	Scholarships for MA studies with the focus on gender based violence	X	X	X
	Gender awareness training for editors and journalists	X	X	X
	Award for journalist and media with most sensitive covering of SGBV related issues	X	X	X
	Award for best documentary	X	X	X
	Public campaign after the adoption of the Strategy for combating Sexual and Gender Based Violence		X	X
Management of the project	Management of the project	x	x	x
	IT Equipment	x		
	Furniture	x		
	Rent of premises	x	x	x
	Supplies	x	x	x
	Evaluation (mid term) and final evaluation / Audit		x	x

II. MANAGEMENT ARRANGEMENTS



III. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- Ø On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- Ø An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Ø Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Ø Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- Ø a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- Ø a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- Ø **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- Ø **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Quality Management for Project Activity Results

OUTPUT 1: Improved access for victims of SGBV to appropriate services		
Activity Result 1 (Atlas Activity ID)	Access to services	Start Date:01.01.2009 End Date: 31.12.2011
Purpose	<p>The project is aimed to improve access for victims of SGBV to the appropriate services, including institutions such as the police, prosecutors' offices, courts, health care providers, centres for social welfare and legal aid providers. It will also advocate for the sustainable support for civil society organizations, and primarily women's groups, that have been covering the gap in public services provision for many years, mainly using the international donors funding and voluntary work. With decreasing donor funding and lack of transparent public funding procedures for non-profit service providers, there is a danger that victims of SGBV will not be able to obtain support from CSOs, while the levels of public services remain insufficient. In order to meet the needs for prevention and protection from SGBV the continuum of services should be available, underpinned with permanent awareness rising of decision makers and the entire society. In order to address the problem, close coordination of many relevant actors within the government at all levels is needed. In addition, partnership of public and civil society sectors is very important to provide proper assistance to those suffering from violence as well as those in imminent danger from potential violence.</p>	
Description	<p>The project will give support to victims of SGBV through small grants to institutions and civil society organizations tackling SGBV. These organisations/institutions will have a strategy for cooperation with other institutions in a manner that will ease the already difficult journey that a victim of SGBV must undertake through a maze of institutions.¹ The grants will be provided at municipal, regional and provincial level. Thereby, the project will create networks among key institutions enabling SGBV victims to receive better support from specialised services.</p> <p>Simultaneously, this support will be used to test models of cooperation, between actors such as NGOs, legal aid providers, Centres for Social Work, police and prosecutors' offices. The results of this cooperation will eventually be shaped into policy recommendations that will be used to inform the process of creating the Strategy for combating SGBV and other relevant policies.</p> <p>Activities:</p> <ul style="list-style-type: none"> -Mapping of existing services provided to victims of SGBV by centres for Social Work -Support local level actors (CSOs / women's groups, legal aid providers, Centre's for Social Work, police etc.) to increase coordination and provide continuum of services to SGBV victims through grant facility -Development of policy recommendations as input for the Strategy for Combating SGBV produced analysing models of cooperation piloted through small grants 	
Quality Criteria	Quality Method	Date of Assessment
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>
OUTPUT 2: Capacity developed for informed policy making and implementation on SGBV (Gender Equality Directorate, Ministry of Labour and Social Affairs; Ministry of Interior, Ministry of Justice, Ministry of Health)		
Activity Result 1 (Atlas Activity ID)	Capacity development	Start Date:01.01.2009 End Date:31.12.2011

¹ More precisely, at present in Serbia SGBV victims who choose to visit a health care provider, such as a local hospital for treatment are not being directed to other institutions that could assist them in holding perpetrators accountable, such the police or a legal aid provider. In turn, practice shows that police very rarely refer SGBV victims to NGOs who provide psychological support.

Purpose	<p>The purpose of the project is to strengthen the capacity of state institutions to address SGBV, primarily the Gender Equality Directorate² in the Ministry of Labour and Social Affairs, but also other Sectors within the Ministry of Labour and Social Affairs; Ministry of Justice, Ministry of Interior and Ministry of Health. The capacity of the Gender Equality Directorate will be strengthened by establishing the Project Management Unit with 8 permanently employed staff within the GED, who will be responsible for project implementation; and several consultants who will provide their expert services on the project. The GED will thus be strengthened to be able to engage in leading the process of development and introduction of systemic solutions to address the SGBV in coordination with representatives of other relevant institutions (Ministry of Justice, Ministry of Interior, Ministry of Health,...) and the Civil Society Organisations – such as to lead the development of the National Strategy for Combating SGBV; developing standard procedures and proceedings for relevant services for victims; development of a coherent data gathering system on SGBV. The project will support the GED to work on development of curricula on SGBV for civil servants and start with implementation of training cycles in relevant institutions with the aim to increase their capacity to implement laws and policies related to SGBV.</p>	
Description	<p>The project will aim at development of capacities of institutions mandated with tackling SGBV. This endeavour will be kicked off by a consultation/sensitization process for representatives of institutions such as the police, Centres for Social Welfare, prosecutors and others with the purpose of securing their participation in the project.</p> <p>These actors will be involved in the creation of specialised curricula, in collaboration with experts in the field – representatives of NGOs and academia - and institutions such as the Judicial Training Centre, the Police Academy and the Human Resources Agency (institutions mandated with educating judges and prosecutors, the police and civil servants, respectively). The curricula will then be applied through training seminars and workshops; the involvement of public institutions for professional learning will serve to ensure the sustainability of the efforts to provide continuous education.</p> <p>As this component is complementary to activities listed under Output 1, the participants at the training seminars held after the development of the curricula will be policemen, judges, prosecutors and others from locations where the small grants have been disbursed. Eventually, after staff at these locations has been trained, the training will expand in scope to cover the entire country, including efforts to introduce the curricula in relevant subjects at universities and other higher education institutions.</p> <p>In addition to this, study visits will be organised for state officials dealing with SGBV, research grants allocated to professionals and internships offered in the Gender Equality Directorate through out the process of project implementation.</p> <p>Activities:</p> <ol style="list-style-type: none"> 1. Capacity development of Directorate for Gender Equality in the Ministry for Labour and Social Affairs for policy making, implementation and monitoring 2. Consultation/sensitisation process for representatives of relevant institutions; 3. Development of specialised curricula for the Judicial Training Center, the Police Academy and the Human Resources Agency of the Government of Republic of Serbia; 4. Capacity development (training seminars and workshops) of representatives of relevant institutions on the national/provincial and local level (judiciary, police, health care system, Canters for Social Work, CSOs); 5. Internships for students within selected institutions dealing with SGBV; 6. Study visits for state officials to EU countries; 7. Research grants for professionals on gender based violence. 	
Quality Criteria	Quality Method	Date of Assessment
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>
OUTPUT 3: Uniform standards for data gathering on SGBV in relevant institutions introduced (Ministry of		

² The Sector for Gender Equality in the Ministry of Social Affairs has been established in 2007, with limited human and financial resources. In 2008 the mandate of the Sector has been strengthened and transformed in a Gender Equality Directorate (GED), but without increased support in terms of staff and budget.

Labour and Social Affairs, Ministry of Interior, Ministry of Justice, Ministry of Health)		
Activity Result 1 (Atlas Activity ID)	Standards for data gathering	Start Date:01.01.2009 End Date:31.12.2011
Purpose	The project will support the establishment of a uniform procedure for the collection of data among relevant stakeholders. This procedure, which would feature the production of a database to be used by appropriate institutions, would allow for the creation of a more complete picture on the perpetrators and victims of SGBV. Currently there is lack of systematic data gathering and analysis of data on SGBV. Each institution applies a different system of data collection on SGBV thus making comparison and analysis difficult.	
Description	Activities: Development of a uniform procedure and form for data collection among relevant stakeholders about SGBV Development of a database on SGBV in relevant institutions and implementation of functional data gathering	
Quality Criteria	Quality Method	Date of Assessment
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>
OUTPUT 4: Improved horizontal and vertical coordination of key actors		
Activity Result 1 (Atlas Activity ID)	Coordination of key actors	Start Date:01.01.2009 End Date:31.12.2011
Purpose	The project will support the development of an integrated cross-sectoral mechanism that will set out the duties of, and the relationships between, the various institutions responsible for monitoring its implementation, including Centres for Social Work, legal aid providers, the police, the courts and healthcare providers, since currently there is poor coordination on SGBV among relevant institutions. This mechanism will not involve the setting up of a new body; rather, it will draw new links and formalise existing ad-hoc ones, between current institutions involved in combating SGBV (for example, the Centres for Social Work and the police).	
Description	Activities: Establishment of an integrated cross-sectoral mechanism between various institutions responsible for implementation and monitoring of SGBV related policies Development of protocols of conduct in cases of SGBV for various institutions	
Quality Criteria	Quality Method	Date of Assessment
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>
OUTPUT 5: Strategy for combating Sexual and Gender Based Violence		
Activity Result 1 (Atlas Activity ID)	Strategy to combat SGBV	Start Date:01.01.2009 End Date:31.12.2011
Purpose	The best practices garnered through the work of the grantees will be collated and presented to the Government of Serbia to inform policy making and to scale up innovative best practices. They will assist policy-makers in fulfilling a key goal on which there is already a broad national consensus among institutions and NGO's active in this field: namely, the need to finalize the National Strategy for combating SGBV. The Strategy will feature the amendment of existing laws, as well as the drafting of new by-laws and protocols establishing clear codes of conduct in cases of SGBV. A uniform mechanism of data collection on SGBV, currently lacking among Serbian institutions, will also be proposed under the Strategy.	

Description	<p>The current needs analysis in Serbia suggests that there is overwhelming consensus on all sides, including civil society, the Ministry of Labour, women's groups and other stakeholders, that the production of a national Strategy for Combating SGBV is key in tackling this problem in Serbia.</p> <p>This project will assist in this process, as the policy recommendations (produced by experts after analysing the information collated and the models of cooperation piloted through the small grants) will be provided to the Government as inputs in its efforts to finalise the Strategy. The Strategy will feature a comprehensive action plan for its implementation. The Strategy will be the central policy document for tackling SGBV. The Strategy will be drafted by practitioners and stakeholders' representatives, but will be shaped through a broad consultative process that will utilise the already substantive efforts of stakeholders, including civil society groups, especially building on the vast experience of women's groups in this field while attempting to build a consensus among relevant institutions, service providers and victims' groups. The efforts to formulate a viable Strategy will be assisted by research that will project the cost of its implementation. The Strategy will also set out the future role of civil society as a partner to the state institutions in combating SGBV and providing social services to victims of SGBV.</p> <p>There is broad consensus among all stakeholders that further legislative changes are necessary to complete the normative framework for dealing with SGBV. A White Paper will present the proposed legislative changes needed for the effective implementation of the Strategy. A Legislative Working Group, composed of experts, representatives of key institutions as well as those coming from the civil sector, will develop the White Paper. The starting point of the Working Group's endeavours will be aided by needs analyses already conducted by activists in the civil sector, which point to the necessity of amending existing laws and adopting by-laws and protocols governing the conduct of healthcare providers, the police and the judiciary (including sentencing guidelines for perpetrators) in cases of SGBV. The proposed legislative changes will be subject to public debate through the above-mentioned consultative process.</p> <p>Activities:</p> <p>Consultative process of drafting the Strategy for Combating SGBV with experts, NGOs and other relevant stakeholders</p> <p>Development of Action plan for implementation of Strategy Combating SGBV</p> <p>Research on projected costs of implementation of the Strategy</p> <p>Development of a White paper with proposed legislative changes – on amending existing laws and adopting by-laws and protocols governing the conduct of health care providers, the police, judiciary, Centres for Social Work</p>		
Quality Criteria	Quality Method	Date of Assessment	
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	
OUTPUT 6: Set of recommendations on dealing with perpetrators of SGBV developed and rehabilitation programs for perpetrators piloted			
Activity Result 1 (Atlas Activity ID)	Dealing with perpetrators		Start Date:01.01.2009 End Date:31.12.2011
Purpose	The project will contribute to developing programs to address perpetrators of SGBV which does currently not exist in Serbia.		
Description	<p>The project will create an action strategy to deal with the perpetrators of SGBV. In addition, stricter sentencing guidelines, to be produced in cooperation with the judiciary and the Ministry of Justice, will serve as a deterrent to perpetrators of SGBV. Moreover, the training seminars to be carried out will focus on educating the police on the need to implement the existing Criminal Code more strictly. Also, the project will look at successful comparative models of best practice in implementing rehabilitation programmes for perpetrators as well as offer support to local actors which have piloted successful rehabilitation programmes.</p> <p>Activities:</p> <p>Research on best practices and international experience in developing and</p>		

	<p>implementation of rehabilitation programs for perpetrators of SGBV</p> <p>Development of action strategy to deal with perpetrators of gender based violence</p> <p>Development of stricter sentencing guidelines for perpetrators of sexual and gender based violence</p> <p>Education programs developed and conducted with professionals who would take part in pilot rehabilitation programs for perpetrators of SGBV</p> <p>Revision of programs of rehabilitation for perpetrators based on pilot programs and implementation of rehabilitation programs</p>		
Quality Criteria	Quality Method	Date of Assessment	
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	
OUTPUT 7: Awareness on SGBV raised			
Activity Result 1 (Atlas Activity ID)	Advocacy and Raising Awareness		Start Date:01.01.2009 End Date:31.12.2011
Purpose	<p>In public sphere there is high tolerance to violent behaviour and low awareness of implications and harmful effects the SGBV has on society in general. Most of the victims are unaware of their rights and based on different analysis done by NGOs and estimates, most of SGBV is never reported to state institutions. The project will contribute to raising awareness among the general public and the public servants on SGBV.</p>		
Description	<p>The Advocacy efforts will be ongoing throughout the project, both at the local level while engaging institutions, and at the national level to alert victims of SGBV and CSOs/women's groups supporting them to the framework designed to combat SGBV.</p> <p>The above-mentioned actors would be supported to undertake public campaigns at the local level in order to raise awareness of the issue and increase the scope and accessibility of appropriate services. Outreach activities to the local media would be included. The above-mentioned advocacy efforts included in the project will feature messages targeted specifically at perpetrators of SGBV.</p> <p>In addition to this, capacity building for journalists and editors will be organised on the issue, through training seminars and other tools. Also, consultations that aim to sensitize representatives of key institutions will be a feature of local and national level efforts.</p> <p>Finally, a large public campaign will be carried out upon the adoption of the Strategy informing the citizens of Serbia of the means by which they can exercise their rights to protection from SGBV and of the responsibilities that the state and its institutions have towards them. Moreover, the project will feature continuous.</p> <p>Activities:</p> <ol style="list-style-type: none"> 1. Grant facility to support CSOs, primarily women's groups in sensitizing the society related to SGBV, as well as carrying out their watch-dog role and calling the government to fully implement the Concluding Comments of the CEDAW Committee in the areas related to both prevention of SGBV and protection of the victims 2. Award for best BA and MA thesis in addressing gender based violence 3. Gender awareness training for editors and journalists 4. Award for journalist and media with most sensitive covering of SGBV related issues 5. Award for best documentary 6. Scholarships for MA studies with the focus on SGBV 6. Public campaign after the adoption of the Strategy for combating Sexual and Gender Based Violence 		
Quality Criteria	Quality Method	Date of Assessment	
<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	<i>To be developed in project inception phase.</i>	

IV. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

ANNEXES

Annex 1 Risk Analysis Matrix

Annex 2 Issues log matrix

Annex 3 Project budget

ANNEX 1 RISK LOG MATRIX

#	Description	Category	Impact & Probability	Countermeasures / Mngt response	Owner	Author	Date Identified	Last Update	Status
1	Political instability/possible changes of government structure causes discontinuity in project implementation	Political	High impact (5) Medium probability (3)	1. Donors and international community lobby relevant institutions to acknowledge the need for gender responsive policies and strategies	Project Manager	Project developer	August 2008	November 2008	
2	Lack of support from the Government of republic of Serbia for project implementation	Political	High impact (5) Medium probability (3)	1. Secure National Counterpart Ownership of the process 2. joint donor intervention, emphasizing relevance of coordination activities	Project manager	Project developer	August 2008	November 2008	
3.	Lack of political will for taking part in development and implementation of gender equality legislation and strategies on the side of the Government	Political	Medium impact (3) Medium probability	1. Secure National Counterpart Ownership of the process 2. Involvement of major stakeholders	Project manager	Project developer	August 2008	November 2008	
4.	Problem with coordination of different stakeholders due to complexity of the project	Organizational	High impact (5) Medium probability (3)	Clear work plan developed with responsibilities of all shareholders strictly defined	Project manager	Project developer	August 2008	November 2008	

ANNEX 2 ISSUES LOG MATRIX

#	Description	Date Identified	Type	Impact & Priority	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Enter a brief description of the issue	When was the issue first identified	Request for Change Problem Other <i>(In Atlas, select from list)</i>	Describe the potential effect on the project Enter priority on a scale from 1 (low) to 5 (high) Priority =	What actions have been taken/will be taken to address this issue	Who has been appointed to address this issue	Who submitted the issue	When was the status of the issue last checked	e.g. pending, solved
2			Request for Change Problem Other	Text Priority =					
3			Request for Change Problem Other	Text Priority =					
4									
5									

Annex 3 Project budget

Calculated expenses

All amounts in USD

	Year			Total
	2009	2010	2011	
Investments:				
IT equipment	25.000	5.000	5.000	35.000
Equipment and furniture	15.000			15.000
<i>Total investments:</i>	40.000	5.000	5.000	50.000
Running costs ³ :				
Consultants	102.500	147.400	128.400	378.300
Local contractual services-individuals	262.800	262.800	262.800	788.400
Travel	107.400	95.200	119.200	321.800
Contractual services (including grants to CSOs)	229.300	386.900	447.350	1.063.550
Supplies	10.000	10.000	10.000	30.000
Audio visual and print production	15.800	14.200	16.600	46.600
Professional services (monitoring, audit)		19.000	29.000	48.000
Grants to institutions and other beneficiaries (research grant, stipends, awards)	23.000	23.000	23.000	69.000
Miscellaneous	6.500	6.500	5.500	18.500
<i>Total running costs</i>	757.300	965.000	1.041.850	2.764.150
Administration = 7 % of total budget	55.811	67.900	73.280	196.991
TOTAL	853.111	1.037.900	1.120.130	3.011.141

