



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00080525
Project Title: Revitalizing Local Communities

Report Date: 18/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090164 Revitalizing Local Communities	2.1.1. PQA	1/7/2015	30/6/2019	UNDP	30000	SDC	61100	Salary Costs - NP Staff	27,223.27
				UNDP	30000	SDC	75100	Facilities & Administration	14,626.02
	2.1.2. M&E	1/7/2015	30/6/2019	UNDP	30000	SIPAA	71400	Contractual Services - Individ	2,330.61
				UNDP	30000	SDC	71400	Contractual Services - Individ	2,202.00
				UNDP	30000	SDC	75100	Facilities & Administration	1,869.35
	2.1.3. POS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	12,808.80
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	30,007.12
	2.1.4. PAS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	10,972.12
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	20,846.78
	3.1.1. Gover.Adv.	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	17,605.89
				UNDP	30000	SDC	71200	International Consultants	40,969.53
	3.1.2. NPM/CTA	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	39,413.07
				UNDP	30000	SDC	75100	Facilities & Administration	20,655.85
	3.1.3. CD/CPS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	20,138.41
				UNDP	30000	SDC	71400	Contractual Services - Individ	48,066.81
	3.1.4. NLGS	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	56,600.40
				UNDP	30000	SDC	75100	Facilities & Administration	23,360.73
	3.1.5. NFO	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	198,938.03
				UNDP	30000	SDC	75100	Facilities & Administration	87,639.90
	3.1.6. NITDSS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	17,199.55
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	31,296.00
				UNDP	30000	SDC	61000	Salary Costs - Regular Staff	3,609.59
	3.1.7. NGA	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	6,811.62
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	9,542.55
	3.4.3. NEDA	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	4,864.00
				UNDP	30000	SDC	71300	Local Consultants	11,801.00
	3.4.4. NEA	1/7/2015	30/6/2019	UNDP	30000	SDC	71300	Local Consultants	11,801.00



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	3.4.4. NEA	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	4,865.00
	3.6.0. Local Support	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	35,701.24
UNDP				30000	SDC	74100	Professional Services	32,537.05	
UNDP				30000	SDC	72800	Information Technology Equipmt	2,890.48	
UNDP				30000	SDC	72300	Materials & Goods	23,606.50	
UNDP				30000	SDC	72200	Equipment and Furniture	7,451.32	
UNDP				30000	SDC	72400	Communic & Audio Visual Equip	7,270.36	
UNDP				30000	SDC	74200	Audio Visual&Print Prod Costs	25,701.10	
UNDP				30000	SDC	71600	Travel	100,588.31	
UNDP				30000	SDC	74500	Miscellaneous Expenses	4,310.26	
UNDP				30000	SDC	72500	Supplies	3,953.19	
UNDP	30000	SDC	73100	Rental & Maintenance-Premises	46,663.70				
	4.1.1. Analytical report	1/7/2015	30/6/2019	UNDP	30000	SDC	71200	International Consultants	4,237.00
UNDP				30000	SDC	71600	Travel	2,747.16	
UNDP				30000	SDC	74200	Audio Visual&Print Prod Costs	-723.50	
UNDP				30000	SDC	71400	Contractual Services - Individ	15,806.00	
UNDP				30000	SDC	75700	Training, Workshops and Confer	4,205.69	
UNDP	30000	SDC	72100	Contractual Services-Companies	26,049.26				
	4.1.2. Vision	1/7/2015	30/6/2019	UNDP	30000	SDC	71600	Travel	1,471.84
UNDP				30000	SDC	71400	Contractual Services - Individ	23,709.00	
UNDP				30000	SDC	74200	Audio Visual&Print Prod Costs	1,934.37	
UNDP				30000	SDC	75700	Training, Workshops and Confer	11,154.36	
UNDP				30000	SDC	72100	Contractual Services-Companies	26,021.62	
	4.2.2. Capacity	1/7/2015	30/6/2019	UNDP	30000	SDC	71300	Local Consultants	15,806.00
UNDP				30000	SDC	72800	Information Technology Equipmt	72,476.48	
UNDP				30000	SDC	72100	Contractual Services-Companies	62,066.62	
UNDP				30000	SDC	75700	Training, Workshops and Confer	27,187.00	



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	4.2.3. Setting priorities	1/7/2015	30/6/2019	UNDP	30000	SDC	72500	Supplies	30,032.00
				UNDP	30000	SDC	71300	Local Consultants	1,432.15
				UNDP	30000	SDC	72100	Contractual Services-Companies	30,470.67
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	10,537.00
	4.2.4. MZ fund	1/7/2015	30/6/2019	UNDP	30000	SDC	75700	Training, Workshops and Confer	86.13
				UNDP	30000	SDC	72600	Grants	949,148.77
	4.2.5. CSO fund	1/7/2015	30/6/2019	UNDP	30000	SDC	72600	Grants	231,815.30
				UNDP	30000	SDC	75700	Training, Workshops and Confer	86.13
	4.2.6. Network	1/7/2015	30/6/2019	UNDP	30000	SDC	72600	Grants	10,537.00
				UNDP	30000	SDC	71300	Local Consultants	13,857.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	5,269.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	14,132.98
				UNDP	30000	SDC	72100	Contractual Services-Companies	63,615.00
	4.2.7. ICT	1/7/2015	30/6/2019	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	5,269.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	5,269.00
				UNDP	30000	SDC	71300	Local Consultants	43,385.76
	4.3.1. Legislation	1/7/2015	30/6/2019	UNDP	30000	SDC	71300	Local Consultants	15,806.00
	4.3.2. MZ moduls	1/7/2015	30/6/2019	UNDP	30000	SDC	71300	Local Consultants	14,752.00
	4.3.3. Practical guide	1/7/2015	30/6/2019	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	11,855.00
				UNDP	30000	SDC	71300	Local Consultants	22,129.00
TOTAL								2,842,372.30	
00090207	Revitalizing Local Communities	1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	29,495.61
				UNDP	30071	BIH	75100	Facilities & Administration	1,474.78
	1.10 Sanski Most MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	18,724.73
				UNDP	30071	BIH	75100	Facilities & Administration	936.24
	1.11 Stari Grad Sarajevo MZ	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	918.82
				UNDP	30071	BIH	72100	Contractual Services-Companies	18,376.38



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1.12 Tesanj MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	271.94
				UNDP	30071	BIH	72100	Contractual Services-Companies	5,438.83
1.13 Zepce MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	1,363.88
				UNDP	30071	BIH	72100	Contractual Services-Companies	27,277.63
1.14 Ilijas MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	98.71
				UNDP	30071	BIH	72100	Contractual Services-Companies	1,974.12
1.15 Rudo MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	12,379.02
				UNDP	30071	BIH	75100	Facilities & Administration	618.95
1.16 Olovo MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	11,416.28
				UNDP	30071	BIH	75100	Facilities & Administration	570.81
1.17 Zenica MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	45.53
				UNDP	30071	BIH	72100	Contractual Services-Companies	910.51
1.2 Brcko MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	722.41
				UNDP	30071	BIH	72100	Contractual Services-Companies	14,448.15
1.20 Ljubuski MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	4,943.77
				UNDP	30071	BIH	75100	Facilities & Administration	247.19
1.21 Nevesinje MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	5,792.90
				UNDP	30071	BIH	75100	Facilities & Administration	289.64
1.22 Ljubinje MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	387.81
				UNDP	30071	BIH	72100	Contractual Services-Companies	7,756.12
1.23 Jablanica MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	381.01
				UNDP	30071	BIH	72100	Contractual Services-Companies	7,620.25
1.25 Banja Luka MZ project		1/1/2017	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	42,572.95
				UNDP	30071	BIH	75100	Facilities & Administration	2,128.65
1.26 Visoko MZ project		1/1/2017	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	17,978.18
				UNDP	30071	BIH	75100	Facilities & Administration	898.91
1.3 Gracanica MZ project		1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	1,132.04



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	1.3 Gracanica MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	22,640.83
	1.4 Gradacac MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	963.86
				UNDP	30071	BIH	72100 Contractual Services-Companies	19,277.28
	1.5 Gradiska MZ project	1/12/2016	31/12/2019	PRY-Provincia de Chaco-Ministe	30071	BIH	75100 Facilities & Administration	312.55
				PRY-Provincia de Chaco-Ministe	30071	BIH	72100 Contractual Services-Companies	6,251.03
	1.6 Kljuc MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	23,216.18
				UNDP	30071	BIH	75100 Facilities & Administration	1,160.81
	1.7 Kotor Varos MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	1,560.86
				UNDP	30071	BIH	72100 Contractual Services-Companies	31,217.27
	1.8 Laktasi MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	72100 Contractual Services-Companies	55,869.48
				UNDP	30071	BIH	75100 Facilities & Administration	2,793.47
	1.9 Petrovo MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	767.67
				UNDP	30071	BIH	72100 Contractual Services-Companies	15,353.49
	2.10 Sanski Most CSO proje	1/12/2016	31/12/2019	UNDP	30071	BIH	72600 Grants	2,862.74
				UNDP	30071	BIH	75100 Facilities & Administration	143.14
	2.11 Stari Grad Sarajevo CS	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	162.22
				UNDP	30071	BIH	72600 Grants	3,244.49
	2.12 Tesanj CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	172.77
				UNDP	30071	BIH	72600 Grants	3,455.34
	2.13 Zepce CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	122.98
				UNDP	30071	BIH	72600 Grants	2,459.63
	2.14 Ilijas CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	164.65
				UNDP	30071	BIH	72600 Grants	3,293.05
	2.15 Rudo CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	231.38
				UNDP	30071	BIH	72600 Grants	4,627.53
	2.16 Olovo CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100 Facilities & Administration	117.07
				UNDP	30071	BIH	72600 Grants	2,341.35



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	2.17 Zenica CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	72600	Grants	2,729.70
				UNDP	30071	BIH	75100	Facilities & Administration	136.48
	2.2 Brcko CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	136.36
				UNDP	30071	BIH	72600	Grants	2,727.28
	2.20 Ljubuski CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	94.19
				UNDP	30071	BIH	72600	Grants	1,883.74
	2.21 Nevesinje CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	72600	Grants	3,155.21
				UNDP	30071	BIH	75100	Facilities & Administration	157.76
	2.22 Ljubinje CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	72600	Grants	3,032.71
				UNDP	30071	BIH	75100	Facilities & Administration	151.64
	2.23 Jablanica CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	422.48
				UNDP	30071	BIH	72600	Grants	8,449.52
	2.26 Visoko CSO project	1/1/2017	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	270.91
				UNDP	30071	BIH	72600	Grants	5,418.18
	2.3 Gracanica CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	107.67
				UNDP	30071	BIH	72600	Grants	2,153.49
	2.5 Gradiska CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	72600	Grants	1,209.80
				UNDP	30071	BIH	75100	Facilities & Administration	60.49
	2.6 Kljuc CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	10.53
				UNDP	30071	BIH	72600	Grants	210.53
2.8 Laktasi CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	72600	Grants	242.30	
			UNDP	30071	BIH	75100	Facilities & Administration	12.11	
2.9 Petrovo CSO project	1/12/2016	31/12/2019	UNDP	30071	BIH	75100	Facilities & Administration	32.05	
			UNDP	30071	BIH	72600	Grants	641.06	
TOTAL								477,822.06	
GRAND TOTAL								3,320,194.36	



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00090164 Revitalizing Local Communities	2.1.1. PQA	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	5,267.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	12,778.00
	2.1.3. POS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	4,184.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	10,150.00
	2.1.4. PAS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	3,922.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	9,515.00
	3.1.2. NPM/CTA	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	17,625.00
				UNDP	30000	SDC	75100	Facilities & Administration	7,265.00
	3.1.3. CD/CPS	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	15,806.00
				UNDP	30000	SDC	75100	Facilities & Administration	6,515.00
	3.1.4. NLGS	1/7/2015	30/6/2019	UNDP	30000	SDC	71400	Contractual Services - Individ	15,806.00
				UNDP	30000	SDC	75100	Facilities & Administration	6,515.00
	3.1.5. NFO	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	26,061.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	63,224.00
	3.1.6. NITDSS	1/7/2015	30/6/2019	UNDP	30000	SDC	75100	Facilities & Administration	4,300.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	10,432.00
	3.1.7. NGA	1/7/2015	30/6/2019	UNDP	30000	SDC	61100	Salary Costs - NP Staff	10,432.00
				UNDP	30000	SDC	75100	Facilities & Administration	4,300.00
	3.4.1. IEE	1/7/2015	30/6/2019	UNDP	30000	SDC	71200	International Consultants	8,377.00
				UNDP	30000	SDC	75100	Facilities & Administration	3,453.00
	3.4.2. NEE	1/7/2015	30/6/2019	UNDP	30000	SDC	71300	Local Consultants	4,426.00
				UNDP	30000	SDC	75100	Facilities & Administration	1,824.00
	3.6.0. Local Support	1/7/2015	30/6/2019	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	9,484.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	12,645.00
				UNDP	30000	SDC	71600	Travel	13,172.00
				UNDP	30000	SDC	72300	Materials & Goods	7,587.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	15,806.00



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	3.6.0. Local Support	1/7/2015	30/6/2019	UNDP	30000	SDC	72500	Supplies	1,581.00	
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	2,529.00	
				UNDP	30000	SDC	74500	Miscellaneous Expenses	1,470.00	
	4.1.2. Vision	1/7/2015	30/6/2019	UNDP	30000	SDC	71600	Travel	1,317.00	
				UNDP	30000	SDC	71400	Contractual Services - Individ	2,942.69	
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,952.00	
	4.2.1. LG selection	1/7/2015	30/6/2019	UNDP	30000	SDC	71600	Travel	86.13	
				UNDP	30000	SDC	75700	Training, Workshops and Confer	73.85	
	4.2.2. Capacity	1/7/2015	30/6/2019	UNDP	30000	SDC	72800	Information Technology Equipmt	63,224.00	
				UNDP	30000	SDC	75700	Training, Workshops and Confer	25,368.84	
				UNDP	30000	SDC	71300	Local Consultants	12,937.38	
				UNDP	30000	SDC	72100	Contractual Services-Companies	58,588.00	
	4.2.3. Setting priorities	1/7/2015	30/6/2019	UNDP	30000	SDC	72100	Contractual Services-Companies	113,804.00	
				UNDP	30000	SDC	71300	Local Consultants	21,075.00	
				UNDP	30000	SDC	72500	Supplies	22,129.00	
	4.2.4. MZ fund	1/7/2015	30/6/2019	UNDP	30000	SDC	72600	Grants	147,524.00	
	4.2.5. CSO fund	1/7/2015	30/6/2019	UNDP	30000	SDC	72600	Grants	210,748.00	
	4.2.6. Network	1/7/2015	30/6/2019	UNDP	30000	SDC	75700	Training, Workshops and Confer	10,537.00	
	4.2.7. ICT	1/7/2015	30/6/2019	UNDP	30000	SDC	75700	Training, Workshops and Confer	3,097.52	
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,097.52	
4.3.3. Practical guide	1/7/2015	30/6/2019	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	11,855.00		
TOTAL								1,028,807.93		
00090207	Revitalizing Local Communities	1.1 Bijeljina MZ project	1/12/2016	31/12/2019	UNDP	30071	BIH	72100	Contractual Services-Companies	0.00
TOTAL								0.00		
GRAND TOTAL								1,028,807.93		