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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00105031

Report Date: 1/22/2020

Project Title: UNDP Flood recovery - Housing FBH

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106342 UNDP Flood recovery - Housing	1.1.1 Livelihoods Officer/Pro	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,878.39
				UNDP	30079	EUCOMM	75100 Facilities & Administration	271.49
	1.1.2 Chief Housing Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	516.70
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,381.45
	1.1.3 Supervisory Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	516.70
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,381.45
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	196.80
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,811.41
	1.1.5 Administrative Support A	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	224.47
				UNDP	30079	EUCOMM	71500 UN Volunteers	3,206.73
	1.1.6 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	339.46
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,849.47
	1.3.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	1,201.92
				UNDP	30079	EUCOMM	75100 Facilities & Administration	84.13
	2.1.1 Local transportation (pa	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	709.62
				UNDP	30079	EUCOMM	75100 Facilities & Administration	49.67
	3.1.1 Furniture, computer equi	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	795.45
				UNDP	30079	EUCOMM	75100 Facilities & Administration	55.68
	4.1.1 Vehicle costs (incl. fue	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	8,098.56
				UNDP	30079	EUCOMM	75100 Facilities & Administration	566.90
4.2.1 Office rent and utiliti	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	538.97	
			UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,699.58	



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00106342 UNDP Flood recovery - Housing	4.3.1 Consumables - office sup	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72500 Supplies	360.59
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25.24
	4.4.1 Other services (tel/fax,	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	175.67
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,509.60
	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	240.36
				UNDP	30079	EUCOMM	75100 Facilities & Administration	16.83
	5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	252.40
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,605.77
	5.5.1 Miscellaneous-UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	346.78
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,954.05
	6.1.1. Construction of housing	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	87,546.42
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,128.25
	6.2.1 Rehabilitation of damage	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	298.68
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,266.83
TOTAL							162,102.47	
GRAND TOTAL							162,102.47	



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00106342 UNDP Flood recovery - Housing	1.1.1 Livelihoods Officer/Pro	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02
	1.1.2 Chief Housing Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02
	1.1.3 Supervisory Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,312.02
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,028.85
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	23,942.31
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,675.96
	1.1.5 Administrative Support A	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,346.83
				BHU-Telecom Division	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	19,240.38
	1.1.6 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,514.42
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,156.01
				BHU-Telecom Division	30079	EUCOMM	75100 Facilities & Administration	0.00
	1.1.8 Procurement Associate (8)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	347.31
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	4,961.54
				BHU-Telecom Division	30079	EUCOMM	75100 Facilities & Administration	0.00
	1.3.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	8,293.27
				UNDP	30079	EUCOMM	75100 Facilities & Administration	580.53
	2.1.1 Local transportation (pa	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	2,128.85
UNDP				30079	EUCOMM	75100 Facilities & Administration	149.02	
3.1.1 Furniture, computer equi	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	4,687.50	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	328.13	
4.1.1 Vehicle costs (incl. fue	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	32,394.23	



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00106342 UNDP Flood recovery - Housing	4.1.1 Vehicle costs (incl. fuel)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,267.60
	4.2.1 Office rent and utilities	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	30,798.32
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,155.88
	4.3.1 Consumables - office supplies	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	100.96
				UNDP	30079	EUCOMM	72500 Supplies	1,442.30
	4.4.1 Other services (tel/fax, etc)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,528.80
				UNDP	30079	EUCOMM	75100 Facilities & Administration	527.02
	5.1 Audit - UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	74100 Professional Services	0.00
	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	42.07
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	600.96
	5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	19,254.92
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,347.85
	5.5.1 Miscellaneous-UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	6,009.60
				UNDP	30079	EUCOMM	75100 Facilities & Administration	420.67
	6.1.1. Construction of housing	9/1/2017	2/29/2020	UNDP	30071	BIH	75100 Facilities & Administration	4,675.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,258.35
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	175,119.35
UNDP				30071	BIH	72100 Contractual Services-Companies	93,509.99	
6.2.1 Rehabilitation of damage	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	170,673.07	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	11,947.12	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106342 UNDP Flood recovery - Housing	6.3.1 Livelihoods Needs Assess	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,072.74	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	29,610.55	
	6.3.2 Agricultural support	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
	6.3.3 Entrepreneurial/Self-emp	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
	6.3.4 Vocational training	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
	TOTAL								796,132.52
	GRAND TOTAL								796,132.52



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00106342 UNDP Flood recovery - Housing	1.1.1 Livelihoods Officer/Pro	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71500 UN Volunteers	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,217.19
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,674.12
	1.1.2 Chief Housing Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,674.12
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,217.19
	1.1.3 Supervisory Engineer	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,674.12
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,217.19
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	22,964.40
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,607.51
	1.1.5 Administrative Support A	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,344.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	19,200.00
	1.1.6 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,108.60
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,837.12
	1.1.7 Programme Manager - 50%	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	36,992.88
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,589.50
	1.1.8 Procurement Associate (8	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	4,961.54
				UNDP	30079	EUCOMM	75100 Facilities & Administration	347.31
	1.3.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	393.75
				UNDP	30079	EUCOMM	71600 Travel	5,625.00
	2.1.1 Local transportation (pa	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	1,401.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	98.07	
3.1.1 Furniture, computer equi	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	323.40	
			UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	4,620.00	
4.1.1 Vehicle costs (incl. fue	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	24,519.23	



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00106342 UNDP Flood recovery - Housing	4.1.1 Vehicle costs (incl. fuel)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,716.35
	4.2.1 Office rent and utilities	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	25,494.36
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,784.61
	4.3.1 Consumables - office supplies	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	98.07
				UNDP	30079	EUCOMM	72500 Supplies	1,401.00
	4.4.1 Other services (tel/fax, etc)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,656.04
				UNDP	30079	EUCOMM	75100 Facilities & Administration	185.92
	5.1 Audit - UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74100 Professional Services	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	5.2 Evaluation costs	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	5.3 Translation, interpreters	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	116.76
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8.17
	5.4 Visibility actions	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	768.53
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,978.98
	5.5.1 Miscellaneous-UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,751.31
				UNDP	30079	EUCOMM	75100 Facilities & Administration	122.59
	6.1.1. Construction of housing	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,790.57
UNDP				30071	BIH	72100 Contractual Services-Companies	30,473.12	
UNDP				30079	EUCOMM	72100 Contractual Services-Companies	97,008.14	
UNDP				30071	BIH	75100 Facilities & Administration	1,523.65	



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00106342 UNDP Flood recovery - Housing	6.2.1 Rehabilitation of damage	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	101,165.08	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,081.56	
	6.3.1 Livelihoods Needs Assess	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,580.01	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	390.60	
	6.3.2 Agricultural support	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	5,727.28	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	81,818.25	
	6.3.3 Entrepreneurial/Self-emp	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,706.13	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,869.43	
	6.3.4 Vocational training	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	207.18	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,959.72	
	TOTAL								661,990.65
	GRAND TOTAL								661,990.65



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00106342 UNDP Flood recovery - Housing	1.1.1 Livelihoods Officer/Pro	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,636.04
				UNDP	30079	EUCOMM	75100 Facilities & Administration	884.52
	1.1.4 Livelihoods Assistant	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	641.18
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,159.75
	1.1.5 Administrative Support A	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	448.94
				UNDP	30079	EUCOMM	71500 UN Volunteers	6,413.46
	1.1.6 Monitoring Officer (50%)	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	238.54
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,407.74
	1.3.1 Local (staff assigned to	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	1,201.92
				UNDP	30079	EUCOMM	75100 Facilities & Administration	84.13
	2.1.1 Local transportation (pa	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	71600 Travel	354.81
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24.84
	3.1.1 Furniture, computer equi	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,029.83
				UNDP	30079	EUCOMM	75100 Facilities & Administration	72.09
	4.1.1 Vehicle costs (incl. fue	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	566.90
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	8,098.56
	4.2.1 Office rent and utiliti	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	538.97
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	7,699.58
	4.4.1 Other services (tel/fax,	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	87.84
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,254.80
5.1 Audit - UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	74100 Professional Services	4,807.69	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	336.54	



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00106342 UNDP Flood recovery - Housing	5.5.1 Miscellaneous-UNDP	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	34.85
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	497.88
	6.1.1.1. Construction of housing	9/1/2017	2/29/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	919,462.54
				UNDP	30079	EUCOMM	75100 Facilities & Administration	64,362.38
TOTAL								1,044,346.32
GRAND TOTAL								1,044,346.32