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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00080522

Report Date: 3/16/2022

Project Title: Municipal Economic and Environmental Governance

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090162 Municipal Governance	3.1.2. EWMS	6/1/2016	3/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	3,003.88
				UNDP	30000	SDC	71300 Local Consultants	1,364.13
	3.1.3. NPM	6/1/2016	3/31/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	10,506.62
				UNDP	30000	SDC	75100 Facilities & Administration	10,402.24
	3.1.4. LGS	6/1/2016	3/31/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	5,364.69
				UNDP	30000	SDC	75100 Facilities & Administration	17,302.24
	3.1.6. LICDS	6/1/2016	3/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	10,444.02
				UNDP	30000	SDC	71400 Contractual Services - Individ	3,665.30
	3.1.7. LGFOs	6/1/2016	3/31/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	5,185.51
				UNDP	30000	SDC	75100 Facilities & Administration	24,688.04
	3.1.8. EWMFOs	6/1/2016	3/31/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	4,220.40
				UNDP	30000	SDC	75100 Facilities & Administration	26,815.17
	3.6.0. PFA & PA	6/1/2016	3/31/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	10,601.82
	3.8.0. Operating costs	6/1/2016	3/31/2021	UNDP	30000	SDC	72400 Communic & Audio Visual Equip	900.00
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	15,200.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SDC	74100 Professional Services	8,960.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	5,025.13
	3.9.0 Travel costs	12/31/2014	3/31/2021	UNDP	30000	SDC	72300 Materials & Goods	918.51
UNDP				30000	SDC	71600 Travel	5,000.00	
4.1.1. PerfMngmt	6/1/2016	3/31/2021	UNDP	30000	SDC	72100 Contractual Services- Companies	134,452.15	



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00090162 Municipal Governance	4.1.1. PerfMngmt	6/1/2016	3/31/2021	UNDP	30000	SDC	71300 Local Consultants	5,650.00
				UNDP	30000	SDC	70000 Operating Expenses	33,864.84
	4.1.2. Citizens	6/1/2016	3/31/2021	UNDP	30000	SDC	70000 Operating Expenses	14,898.28
				UNDP	30000	SDC	71300 Local Consultants	11,000.00
	4.2.1. Utilities	6/1/2016	3/31/2021	UNDP	30000	SDC	70000 Operating Expenses	42,342.36
	4.2.2. Business and Employment	6/1/2016	3/31/2021	BIH_Municipality of Gradacac	30000	SDC	70000 Operating Expenses	4,325.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	78,262.64
				Municipality of Prijedor	30000	SDC	70000 Operating Expenses	7.00
				UNDP	30000	SDC	70000 Operating Expenses	55,111.91
				Municipality of Zepce	30000	SDC	70000 Operating Expenses	9,320.00
				UNDP	30000	SDC	71300 Local Consultants	17,800.00
				BIH_City of Doboј	30000	SDC	70000 Operating Expenses	2,610.00
	4.2.3. Infrastructure	6/1/2016	3/31/2021	BIH_Municipality of Gradiska	30000	SDC	70000 Operating Expenses	54,960.00
				BIH_Municipality of Tesanj	30000	SDC	70000 Operating Expenses	54,960.00
				BIH_Municipality of Kostajnica	30000	SDC	70000 Operating Expenses	12,625.00
				Municipality of Prijedor	30000	SDC	70000 Operating Expenses	54,967.00
				BIH_City of Bihac	30000	SDC	70000 Operating Expenses	84,300.00
				BIH_City of Tuzla	30000	SDC	70000 Operating Expenses	117,615.00
				UNDP	30000	SDC	70000 Operating Expenses	149,187.05
				BIH_Municipality of Kalesija	30000	SDC	70000 Operating Expenses	55,665.00
4.3.2. Policy	6/1/2016	3/31/2021	UNDP	30000	SDC	70000 Operating Expenses	18,251.22	
			UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	4,524.94	
4.3.3. ProfNetworks	6/1/2016	3/31/2021	UNDP	30000	SDC	70000 Operating Expenses	30,583.40	
4.4.0. PR	6/1/2016	3/31/2021	UNDP	30000	SDC	70000 Operating Expenses	27,000.00	



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TOTAL						1,250,850.49			



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00090163 Municipal Governance 2	1.Techn.assistance to LGs	1/1/2017	3/31/2021	UNDP	30071	BIH	75100 Facilities & Administration	1,430.00
				UNDP	30071	BIH	72200 Equipment and Furniture	28,600.03
TOTAL								30,030.03
GRAND TOTAL								1,280,880.52