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Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Report Date: 3/16/2022

Project Title: Integrated Local Development phase III

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096620 Integrated Local Development	1.1 Financial mechanism for LDP	1/1/2021	8/31/2021	BIH_Municipality of Ilijas	30000	SDC	72100 Contractual Services-Companies	24,030.09
				Municipality of Maglaj	30071	BIH	72100 Contractual Services-Companies	52,780.62
				Municipality of Velika Kladuša	30000	SDC	75100 Facilities & Administration	3,605.83
				BIH_Municipality of Lukavac	30000	SDC	72100 Contractual Services-Companies	48,862.09
				BIH_Municipality of Citluk	30000	SDC	72100 Contractual Services-Companies	41,264.97
				BIH_Municipality of Stari Grad	30000	SDC	72100 Contractual Services-Companies	42,618.89
				BIH_Municipality of Zavidovici	30000	SDC	72100 Contractual Services-Companies	0.00
				BIH_Municipality of Zavidovici	30071	BIH	75100 Facilities & Administration	1,784.17
				BIH_City of Bihac	30000	SDC	72100 Contractual Services-Companies	25,596.82
				Municipality of Bosanska Krupa	30000	SDC	75100 Facilities & Administration	3,932.40
				BIH_Municipality of B.Petrovac	30000	SDC	75100 Facilities & Administration	1,948.12
				BIH_Municipality Bos. Grahovo	30000	SDC	75100 Facilities & Administration	0.75
				BIH_Municipality of Odzak	30071	BIH	75100 Facilities & Administration	60.16
				BIH_City of Tuzla	30000	SDC	72100 Contractual Services-Companies	40,367.46
				BIH_Municipality of Odzak	30000	SDC	72100 Contractual Services-Companies	31,749.55
				BIH_Municipality of Konjic	30000	SDC	72100 Contractual Services-Companies	33,438.75
Municipality of Maglaj	30000	SDC	75100 Facilities & Administration	0.00				



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00096620 Integrated Local Development	1.1 Financial mechanism for LDP	1/1/2021	8/31/2021	BIH_Municipality of Zavidovici	30071	BIH	72100 Contractual Services-Companies	59,472.19
				BIH_Municipality of Lukavac	30000	SDC	75100 Facilities & Administration	3,908.97
				BIH_Municipality of Citluk	30000	SDC	75100 Facilities & Administration	3,301.19
				Municipality of Maglaj	30071	BIH	75100 Facilities & Administration	1,583.42
				Municipality of Posusje	30000	SDC	72100 Contractual Services-Companies	51,519.04
				BIH_City of Bihac	30000	SDC	75100 Facilities & Administration	2,047.75
				BIH_City of Tuzla	30000	SDC	75100 Facilities & Administration	3,229.40
				Municipality of Maglaj	30000	SDC	72100 Contractual Services-Companies	0.00
				Municipality of Velika Kladuša	30000	SDC	72100 Contractual Services-Companies	45,072.86
				Municipality of Bosanska Krupa	30000	SDC	72100 Contractual Services-Companies	49,155.00
				BIH_Municipality of B.Petrovac	30000	SDC	72100 Contractual Services-Companies	24,351.39
				BIH_Municipality Bos. Grahovo	30000	SDC	72100 Contractual Services-Companies	9.35
				BIH_Municipality of Odzak	30071	BIH	72100 Contractual Services-Companies	2,005.45
				Municipality of Posusje	30000	SDC	75100 Facilities & Administration	4,121.53
				BIH_Municipality of Odzak	30000	SDC	75100 Facilities & Administration	2,539.96
				BIH_Municipality of Ilijas	30000	SDC	75100 Facilities & Administration	1,922.41
				BIH_Municipality of Konjic	30000	SDC	75100 Facilities & Administration	2,675.10
				BIH_Municipality of Stari Grad	30000	SDC	75100 Facilities & Administration	3,409.51
BIH_Municipality of Zavidovici	30000	SDC	75100 Facilities & Administration	0.00				



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00096620 Integrated Local Development	1.Vertical and horizontal coor	3/1/2017	8/31/2021	CIVIL SERVICE AGENCY FEDERATIO	30071	BIH	71300 Local Consultants	31,975.00
				UNDP	30000	SDC	75100 Facilities & Administration	26,290.19
				CIVIL SERVICE AGENCY FEDERATIO	30000	SDC	72100 Contractual Services-Companies	42,569.24
				UNDP	30000	SDC	71300 Local Consultants	39,759.14
				UNDP	30071	BIH	71300 Local Consultants	25,313.59
				UNDP	30071	BIH	72100 Contractual Services-Companies	6,497.19
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	2,648.40
				UNDP	30000	SDC	71500 UN Volunteers	18,126.56
				UNDP	30000	SDC	72100 Contractual Services-Companies	172,445.58
				CIVIL SERVICE AGENCY FEDERATIO	30000	SDC	75100 Facilities & Administration	3,405.54
				CIVIL SERVICE AGENCY FEDERATIO	30071	BIH	75100 Facilities & Administration	959.25
				UNDP	30000	SDC	71400 Contractual Services - Individ	74,647.62
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	21,000.00
				UNDP	30071	BIH	75100 Facilities & Administration	954.32
				2.Local Dev Plan&Mgmt	3/1/2017	8/31/2021	UNDP	30071
	BIH_Municipality of Jablanica	30000	SDC				75100 Facilities & Administration	163.20
	UNDP	30071	BIH				75100 Facilities & Administration	297.25
	UNDP	04000	UNDP				71200 International Consultants	0.00
	UNDP	30000	SDC				71400 Contractual Services - Individ	107,549.21



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00096620 Integrated Local Development	2.Local Dev Plan&Mgmt	3/1/2017	8/31/2021	Municipality of Novo Sarajevo	30000	SDC	72100 Contractual Services-Companies	4,242.42
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	36.93
				UNDP	30000	SDC	75100 Facilities & Administration	12,354.19
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	2,648.40
				Municipality of Novo Sarajevo	30000	SDC	75100 Facilities & Administration	339.39
				UNDP	30000	SDC	71300 Local Consultants	44,229.82
				BIH_Municipality of Jablanica	30000	SDC	71300 Local Consultants	2,039.92
	2B.Cantonal Dev Plan&Mgmt	3/1/2017	8/31/2021	BIH_Office of EU integ ZHK	30000	SDC	72100 Contractual Services-Companies	12,247.58
				UNDP	30071	BIH	72100 Contractual Services-Companies	5,658.96
				BIH_Ministry of economy TK	30000	SDC	75100 Facilities & Administration	983.24
				UNDP	30071	BIH	75100 Facilities & Administration	1,389.77
				BIH_Office for EU integration	30000	SDC	72100 Contractual Services-Companies	8,444.14
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	444.63
				BIH_Office for EU integration	30000	SDC	75100 Facilities & Administration	675.53
				BIH_DevPlan Institute KS	30000	SDC	75100 Facilities & Administration	815.87
				UNDP	30000	SDC	72100 Contractual Services-Companies	2,913.30
				BIH_DevPlan Institute KS	30000	SDC	72100 Contractual Services-Companies	10,198.39
				BIH_Ministry of economy TK	30000	SDC	72100 Contractual Services-Companies	12,290.45
				UNDP	30000	SDC	75100 Facilities & Administration	2,609.07



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00096620 Integrated Local Development	2B.Cantonal Dev Plan&Mgmt	3/1/2017	8/31/2021	UNDP	30000	SDC	71400 Contractual Services - Individ	29,700.00
				BIH_Office of EU integ ZHK	30000	SDC	75100 Facilities & Administration	979.81
				UNDP	30071	BIH	71300 Local Consultants	40,222.34
	3.Work w. citizens/CSO/Media	3/1/2017	8/31/2021	BIH_Municipality of Rogatica	30000	SDC	72100 Contractual Services-Companies	50,920.82
				BIH_Municipality of Cajnice	30000	SDC	72100 Contractual Services-Companies	24,880.20
				BIH_Municipality of Ostra Luka	30000	SDC	72100 Contractual Services-Companies	21,915.02
				BIH_Municipality of Foca FBiH	30000	SDC	72100 Contractual Services-Companies	23,169.27
				Municipality of Zvornik	30071	BIH	72100 Contractual Services-Companies	75,131.40
				Municipality of Vlasenica	30071	BIH	72100 Contractual Services-Companies	77,725.95
				BIH_Municipality of Pelagicevo	30000	SDC	75100 Facilities & Administration	1,632.49
				BIH_Municipality of Rogatica	30071	BIH	75100 Facilities & Administration	1,559.87
				BIH_Municipality of Jablanica	30071	BIH	72100 Contractual Services-Companies	42,853.66
				Municipality of Laktasi	30000	SDC	75100 Facilities & Administration	3,551.52
				BIH_Municipality of Rogatica	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,019.52
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,046.87
				Municipality of Vlasenica	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,554.52
				BIH_Municipality of HanPijesak	30000	SDC	72100 Contractual Services-Companies	32,910.42
				Municipality of Laktasi	30071	BIH	72100 Contractual Services-Companies	10,203.81



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00096620 Integrated Local Development	3.Work w. citizens/CSO/Media	3/1/2017	8/31/2021	Municipality of Zvornik	30000	SDC	75100 Facilities & Administration	1,023.16
				Municipality of Vlasenica	30000	SDC	75100 Facilities & Administration	5,943.51
				BIH_Office for EU integration	30000	SDC	75100 Facilities & Administration	8,465.35
				BIH_Office of EU integ ZHK	30000	SDC	75100 Facilities & Administration	6,687.85
				BIH_Municipality of Glamoc	30000	SDC	75100 Facilities & Administration	1,943.10
				BIH_Municipality of Foca FBIH	30000	SDC	75100 Facilities & Administration	1,853.54
				BIH_Municipality of HanPijesak	30071	BIH	75100 Facilities & Administration	1,068.41
				BIH_Municipality of Petrovo	30000	SDC	72100 Contractual Services-Companies	42,717.94
				BIH_Municipality of Rudo	30000	SDC	75100 Facilities & Administration	2,586.72
				BIH_Municipality Bos. Grahovo	30000	SDC	75100 Facilities & Administration	1,720.71
				BIH_Municipality of Petrovo	30071	BIH	75100 Facilities & Administration	330.65
				UNDP	30000	SDC	72100 Contractual Services-Companies	14,859.49
				Municipality of Vlasenica	30000	SDC	72100 Contractual Services-Companies	74,293.84
				BIH_Office for EU integration	30000	SDC	72100 Contractual Services-Companies	105,816.83
				BIH_Municipality of Glamoc	30000	SDC	72100 Contractual Services-Companies	24,288.75
				BIH_Municipality of Rogatica	30071	BIH	72100 Contractual Services-Companies	50,976.11
				Municipality of Laktasi	30071	BIH	75100 Facilities & Administration	306.11
				UNDP	30071	BIH	71300 Local Consultants	5,396.47
BIH_Municipality of Rudo	30000	SDC	72100 Contractual Services-Companies	32,333.94				



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00096620 Integrated Local Development	3.Work w. citizens/CSO/Media	3/1/2017	8/31/2021	BIH_Municipality of Jablanica	30000	SDC	72100 Contractual Services-Companies	41,210.31
				BIH_Municipality of Pale FBiH	30000	SDC	72100 Contractual Services-Companies	23,932.64
				BIH_Municipality of Rudo	30071	BIH	72100 Contractual Services-Companies	16,461.04
				BIH_Municipality of Pale FBiH	30000	SDC	75100 Facilities & Administration	1,914.61
				BIH_Municipality of Jablanica	30071	BIH	75100 Facilities & Administration	1,285.61
				BIH_Municipality of Rogatica	30000	SDC	75100 Facilities & Administration	4,073.67
				BIH_Municipality of Jablanica	30000	SDC	75100 Facilities & Administration	3,296.82
				Municipality of Zvornik	30071	BIH	75100 Facilities & Administration	2,253.94
				BIH_Municipality of Petrovo	30071	BIH	64300 Staff Mgmt Costs - IP Staff	216.11
				Municipality of Laktasi	30000	SDC	72100 Contractual Services-Companies	44,394.00
				BIH_Municipality Bos. Grahovo	30000	SDC	72100 Contractual Services-Companies	21,509.00
				BIH_Municipality of Petrovo	30071	BIH	72100 Contractual Services-Companies	10,805.52
				UNDP	30000	SDC	75100 Facilities & Administration	1,188.76
				BIH_Municipality of HanPijesak	30000	SDC	75100 Facilities & Administration	2,632.83
				UNDP	30071	BIH	75100 Facilities & Administration	193.30
				BIH_Municipality of Rudo	30071	BIH	75100 Facilities & Administration	493.83
				BIH_Municipality of HanPijesak	30071	BIH	64300 Staff Mgmt Costs - IP Staff	698.31
				Municipality of Zvornik	30000	SDC	72100 Contractual Services-Companies	12,789.55
				BIH_Office of EU integ ZHK	30000	SDC	72100 Contractual Services-Companies	83,598.18



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00096620 Integrated Local Development	3. Work w. citizens/CSO/Media	3/1/2017	8/31/2021	BIH_Municipality of Pelagicevo	30000	SDC	72100 Contractual Services-Companies	20,406.18
				BIH_Municipality Novo Gorazde	30000	SDC	72100 Contractual Services-Companies	23,951.31
				BIH_Municipality of HanPijesak	30071	BIH	72100 Contractual Services-Companies	34,915.50
				BIH_Municipality of Cajnice	30000	SDC	75100 Facilities & Administration	1,990.42
				BIH_Municipality of Ostra Luka	30000	SDC	75100 Facilities & Administration	1,753.20
				BIH_Municipality of Petrovo	30000	SDC	75100 Facilities & Administration	3,417.44
				BIH_Municipality Novo Gorazde	30000	SDC	75100 Facilities & Administration	1,916.10
				Municipality of Vlasenica	30071	BIH	75100 Facilities & Administration	2,378.41
	4. Project Mgmt	3/1/2017	8/31/2021	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	10,026.62
				UNDP	30000	SDC	71400 Contractual Services - Individ	38,760.48
				UNDP	30000	SDC	75100 Facilities & Administration	5,797.21
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	23,677.89
	5. Construction of P School	9/1/2017	2/28/2021	UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,276.74
				UNDP	30071	BIH	75100 Facilities & Administration	38.30
	6. OTHER	1/1/2018	8/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	870.25
				UNDP	30000	SDC	72100 Contractual Services-Companies	10,878.09
	7. LG mapping	8/1/2018	8/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	112.67
				UNDP	30000	OSCE	75100 Facilities & Administration	9.01



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00096620 Integrated Local Development	8. Human Community Development	1/1/2019	8/31/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	33,761.24
				UNDP	30000	IFAW	72100 Contractual Services-Companies	10,411.46
				UNDP	30000	SDC	75100 Facilities & Administration	2,700.90
				UNDP	30000	IFAW	75100 Facilities & Administration	832.92
TOTAL							2,647,820.32	
GRAND TOTAL							2,647,820.32	