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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00126501

Report Date: 3/28/2024

Project Title: Local Democracy in the Western Balkans 2 ReLOaD2

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	ALB 0.2.2 Meetings with partners, stakeholders, staff	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	67.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	954.00
	ALB 0.4.5 Communication actions, 0.4.12 Communication Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	451.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6,447.00
	ALB 1.4.2 Trainings for LGs, 1.4.8 Mentoring Expert, 1.4.13 Expert for local public finance-budgeting	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,236.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	17,655.00
	ALB 2.2.1 Trainings for CSOs, 2.2.8 Joint Training, 2.2.9 Mentoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	998.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	14,264.00
	ALB 2.3.1 Grants to local governments for CSO projects	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,503.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	221,477.00
	ALB 2.4.2 Field Monitoring Expert and 2.4.7 Mentoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,428.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	34,683.00
	ALB 3.1.4 Grant for youth community and civic engagement	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	55,844.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,909.00



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00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	ALB 3.3.1 Grants - Youth participation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,181.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	88,300.00
	ALB 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	76,303.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,341.00
	BIH 0.2.3 Meetings with partners, stakeholders, staff	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,255.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	17,929.00
	BIH 0.4 Communication, 0.4.2 Regional Capacity Development Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	85,210.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,965.00
	BIH 1.4 Training/mentoring support	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	117,435.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,220.00
	BIH 2.2.6 Trainings for CSOs, 2.2.7 Public Relations, 2.2.10 Mentoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	51,214.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,585.00
	BIH 2.3.2 Grants to local governments, 2.3.7 Grants to Association, 2.3.9 Grants Officer, 2.3.10 Field Associate	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	74500 - Miscellaneous Expenses	131,451.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	BIH 2.3.2 Grants to local governments, 2.3.7 Grants to Association, 2.3.9 Grants to Officer, 2.3.10 Field Associate	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	3,944.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	365,213.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	25,565.00
	BIH 2.4.1 Field Monitoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,900.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	70,000.00
	BIH 3.1.2 Youth Associate (50%), 3.1.3 Technical Assistance to LGs	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,349.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	19,266.00
	BIH 3.2.1 and 3.2.1.1 Youth perspectives (Vocational training and Internship), 3.2.5 Youth Associate	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	119,221.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,345.00
	BIH 3.3.2 Grants - Youth participation, 3.3.7 Field Associate (50%)	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	74500 - Miscellaneous Expenses	25,647.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	769.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	BIH 3.3.2 Grants - Youth participation, 3.3.7 Field Associate (50%)	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	103,845.00			
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,269.00			
	BIH 5. Project management	1/1/2021	12/31/2024		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	4,486.00			
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	56,075.00			
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	216,355.00			
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,145.00			
				KOS 0.2.5 Meetings with partners, stakeholders, staff	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	179.00
								30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13.00
	KOS 0.4.8 Communication actions, 0.4.14 Communication Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	5,366.00			
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	376.00			
	KOS 1.4.6 Trainings for LGs, 1.4.11 Mentoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	271.00			
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	3,875.00			



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00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	KOS 2.2.4 Trainings for CSOs, 2.2.13 Mentoring sessions	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	20,420.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,429.00
	KOS 2.3.4 Grants to local governments for CSO projects	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	16,487.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	235,535.00
	KOS 2.4.3 Field Monitoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	16,200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,134.00
	KOS 3.2.2, 3.2.2.1, 3.2.2.2 Youth perspectives (Vocational training, Internship and First job)	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,950.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	85,000.00
	KOS 3.3.4 Grants - Youth participation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,706.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	95,800.00
	KOS 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,870.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	83,850.00
	MKD 0.2.4 Meetings with partners, stakeholders, staff	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	46.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	664.00



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00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	MKD 2.2.5 Trainings for CSOs, 2.2.14 Mentoring sessions	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,342.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	19,168.00
	MKD 2.3.3 Grants to local governments for CSO projects	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	195,439.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,681.00
	MKD 2.4.6 Field Monit Expert, 2.4.8 Mentoring Expert, 2.4.10 Monitoring Officer	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,762.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	53,738.00
	MKD 3.3.3 Grants - Youth participation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,976.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	128,233.00
	MKD 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,153.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	45,048.00
	MNE 0.2.6 Meetings with partners, stakeholders, staff	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	67.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	950.00
	MNE 0.4.9 Communication actions, 0.4.15 Communication Expert, 0.4.16 Project Assistant	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,720.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	38,854.00



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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	420.00
	MNE 2.2.3 Trainings for CSOs, 2.2.12 Mentoring sessions	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,680.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	24,000.00
	MNE 2.3.5 Grants to local governments for CSO projects	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,160.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	288,000.00
	MNE 2.4.4 Field Monitoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	714.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	10,200.00
	MNE 3.1.1 Detail research, 3.1.5 Grant for youth, 3.1.5.1 Training for youth	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	17,750.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,243.00
	MNE 3.2.3 Youth perspectives Employment	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	72,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,040.00
	MNE 3.3.5 Grants - Youth participation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	39,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,730.00



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00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	MNE 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,074.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	101,061.00
	REG 1.1.1 Assessment of existing in-country mechanisms	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	29,610.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,073.00
	REG 4.1.1 Regional Conferences, Study trip	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,080.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	44,000.00
	REG 4.2 Web Hosting, Web Designer and support, Content editor, Translator	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	639.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	9,131.00
	REG 4.3.1 Grants to CSOs (regional support scheme)	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,900.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	70,000.00
	REG 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,867.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	140,952.00
	SER 0.2.7 Meetings with partners, stakeholders, staff	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	38.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	537.00



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00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	SER 0.4.10 Communication actions, 0.4.17 Project Assistant	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,268.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	32,396.00
	SER 2.2.2 Trainings for CSOs, 2.2.11 Mentoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	630.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	9,000.00
	SER 2.3.6 Grants to local governments for CSO projects	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	300,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,000.00
	SER 2.4.5 Field Monitoring Expert, 2.4.9 Mentoring Expert	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,347.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	33,525.00
	SER 3.2.4 Youth perspectives - Employment (Vocational training)	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	120,092.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,406.00
	SER 3.3.6 Grants - Youth participation	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,020.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	86,000.00
	SER 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,444.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	106,338.00



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TOTAL						4,769,366.00			
GRAND TOTAL						4,769,366.00			



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00120547 Regional Programme on Local Democracy in the Western Balkans 2: Fostering Local Democracy in the WB: Effective Partnerships Between Local Governments and Civil Society for Improved Service Delivery. Promotion of youth engagement and youth initiatives	ALB 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,404.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	91,490.00
	BIH 2.3.2 Grants to local governments, 2.3.7 Grants to Association, 2.3.9 Grants Officer, 2.3.10 Field Associate	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	74500 - Miscellaneous Expenses	45,305.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	1,359.00
	BIH 3.2.1 and 3.2.1.1 Youth perspectives (Vocational training and Internship), 3.2.5 Youth Associate	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,573.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	51,044.00
	BIH 3.3.2 Grants - Youth participation, 3.3.7 Field Associate (50%)	1/1/2021	12/31/2024		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	74500 - Miscellaneous Expenses	13,163.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	395.00



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					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	10,877.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	199,383.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,848,328.00
	KOS 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	505,231.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35,366.00
	MKD 2.3.3 Grants to local governments for CSO projects	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	305.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,357.00
	MKD 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	25,693.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	367,043.00
	MNE 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	515,063.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	36,054.00
	SER 5. Project management	1/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	424,515.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	29,716.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00126501

Report Date: 3/28/2024

Project Title: Local Democracy in the Western Balkans 2 ReLOaD2

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						5,350,628.00			
GRAND TOTAL						5,350,628.00			