

26/2/2019



## UN Development Programme Bosnia & Herzegovina- Sarajevo

**Project:** 00091324  
**Project Title:** Integrated Local Development phase III  
**Start Year:** 2017  
**End Year:** 2021  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 26-February-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	171,552.00
SDC	30000 Programme Cost Sharing	3,685,806.27
OSCE	30000 Programme Cost Sharing	1,467.14
IFAW	30000 Programme Cost Sharing	27,973.48
BIH	30071 Programme cost sharing - GOV1	78,602.93
<b>Total Budget ( 2019 and Beyond )</b>		<b>3,965,401.82</b>
<b>Total Utilization ( 2018 and Prior )</b>		<b>2,098,468.12</b>
<b>Project Total</b>		<b>6,051,717.54</b>
<b>Unprogrammed/Unfunded</b>		<b>-12,152.40</b>

**Responsible Parties:** BIH-GOVERNMENT  
UNDP

**Revision Type:** General Revision 5

### Project Description:

BIH10/00096620

This revision is prepared to:

- carry forward unspent balance from 2018 and reflect the 2019 MDP budget
- budget received Government contributions
- budget OSCE funds for LG mapping
- budget new and carried forward balances from 00084047 of IFAW funded activities under ACTIVITY8

**Agreed by:** Sukhrob Khoshmukhamedov

**Agreed by:**

**Agreed by:**

**Agreed by:**



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 26/2/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	72600	Grants	8,000.00
				UNDP	30071	BIH	71300	Local Consultants	4,016.19
				UNDP	30000	SDC	71500	UN Volunteers	31,126.56
				UNDP	30000	SDC	71400	Contractual Services - Individ	44,979.11
				UNDP	30071	BIH	75100	Facilities & Administration	122.90
				UNDP	30000	SDC	75100	Facilities & Administration	26,861.70
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	19,000.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	80.32
				UNDP	30000	SDC	71600	Travel	9,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companie	150,663.21
				UNDP	04000	UNDP	71200	International Consultants	10,000.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	0.00
				UNDP	30000	SDC	71300	Local Consultants	52,424.00
				UNDP	04000	UNDP	71300	Local Consultants	6,250.00
				UNDP	30000	SDC	72700	Hospitality/Catering	10,578.33
	BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companie	0.00			
	UNDP	30000	SDC	61100	Salary Costs - NP Staff	10,000.00			
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30071	BIH	75100	Facilities & Administration	1,018.69
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	665.81
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	15,890.40
				UNDP	04000	UNDP	72100	Contractual Services-Companie	41,656.49
				UNDP	30000	SDC	71600	Travel	7,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	17,925.61
				UNDP	30071	BIH	71300	Local Consultants	33,290.62
				UNDP	30000	SDC	72100	Contractual Services-Companie	6,429.07
				UNDP	30000	SDC	71300	Local Consultants	19,650.55
UNDP				30000	SDC	71400	Contractual Services - Individ	171,600.00	



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 26/2/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2B.Cantonal Dev Plan&Mgm	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	63,255.72
				UNDP	30000	SDC	71600	Travel	4,500.00
				UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	286.34
				UNDP	30000	SDC	75100	Facilities & Administration	11,442.86
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	63,280.00
				UNDP	30071	BIH	75100	Facilities & Administration	438.09
				UNDP	30000	SDC	71300	Local Consultants	11,000.00
	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	505,250.00
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	0.00
				UNDP	30000	SDC	71300	Local Consultants	1,750.00
				UNDP	30000	SDC	75100	Facilities & Administration	40,560.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	0.00
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	2,200.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	80,491.10
				UNDP	30000	SDC	71200	International Consultants	7,290.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	19,072.80
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	SDC	73300	Rental & Maint of Info Tech Eq	5,880.00
				UNDP	30000	SDC	75100	Facilities & Administration	12,586.71
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	33,600.00
	5. Construction of P School	1/9/2017	28/2/2021	UNDP	30071	BIH	64300	Staff Mgmt Costs - IP Staff	463.87
				UNDP	30071	BIH	75100	Facilities & Administration	709.72
				UNDP	04000	UNDP	72100	Contractual Services-Companies	8,226.38
				UNDP	30071	BIH	72100	Contractual Services-Companies	23,193.56



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 26/2/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	6. OTHER	1/1/2018	31/12/2018	UNDP	30000	SDC	75100	Facilities & Administration	870.25
				UNDP	30000	SDC	72100	Contractual Services-Companies	10,878.09
	7. LG mapping	1/8/2018	31/12/2018	UNDP	30000	OSCE	72100	Contractual Services-Companies	1,358.46
				UNDP	30000	OSCE	75100	Facilities & Administration	108.68
				UNDP	04000	UNDP	72100	Contractual Services-Companies	117.13
	8. Human Community Devel	1/1/2019	31/12/2019	UNDP	30000	IFAW	72100	Contractual Services-Companies	6,846.31
				UNDP	30000	SDC	72100	Contractual Services-Companies	78,151.63
				UNDP	30000	SDC	75100	Facilities & Administration	6,252.13
				UNDP	30000	IFAW	75100	Facilities & Administration	2,072.11
				UNDP	30000	IFAW	71400	Contractual Services - Individ	19,055.06
	<b>TOTAL</b>								<b>1,747,033.38</b>
	<b>GRAND TOTAL</b>								<b>1,747,033.38</b>



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 26/2/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	71300	Local Consultants	1,500.00
				UNDP	30000	SDC	72100	Contractual Services-Companie	945,291.60
				BIH-GOVERNMENT	30000	SDC	72100	Contractual Services-Companie	0.00
				BIH-GOVERNMENT	30000	SDC	75100	Facilities & Administration	0.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	19,132.40
				UNDP	30000	SDC	72600	Grants	4,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	86,439.26
				UNDP	30000	SDC	71600	Travel	3,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	101,566.69
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	143,000.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	13,242.00
				UNDP	04000	UNDP	71200	International Consultants	100,000.00
				UNDP	30000	SDC	71300	Local Consultants	18,098.00
				UNDP	30000	SDC	71600	Travel	2,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companie	15,846.31
				UNDP	30000	SDC	71200	International Consultants	20,020.38
				UNDP	30000	SDC	75100	Facilities & Administration	17,136.53
				UNDP	04000	UNDP	71300	Local Consultants	5,302.00
	2B.Cantonal Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	72100	Contractual Services-Companie	39,544.28
				UNDP	30000	SDC	71600	Travel	700.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	7,499.54
				UNDP	30000	SDC	71400	Contractual Services - Individ	48,500.00
	3.Work w. citizens/CSO/Med	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	26,190.52
				UNDP	30000	SDC	72100	Contractual Services-Companie	327,381.47



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 26/2/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,800.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	28,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	12,687.59
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	14,304.60
				UNDP	30000	SDC	71400	Contractual Services - Individ	91,600.27
				UNDP	30000	SDC	74500	Miscellaneous Expenses	1,100.00
				UNDP	30000	SDC	71200	International Consultants	8,910.00
				UNDP	30000	SDC	73300	Rental & Maint of Info Tech Eq	5,880.00
<b>TOTAL</b>									<b>2,129,673.44</b>
<b>GRAND TOTAL</b>									<b>2,129,673.44</b>



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00091324

Project Title: Integrated Local Development phase III

Report Date: 26/2/2019

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096620 Integrated Local Development	1.Vertical and horizontal coo	1/3/2017	28/2/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	2,648.40
				UNDP	30000	SDC	75100	Facilities & Administration	1,195.87
				UNDP	30000	SDC	71400	Contractual Services - Individ	12,300.00
	2.Local Dev Plan&Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	2,648.40
				UNDP	30000	SDC	71400	Contractual Services - Individ	28,600.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,499.87
	2B.Cantonal Dev Plan&Mgm	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	776.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	9,700.00
	4. Project Mgmt	1/3/2017	28/2/2021	UNDP	30000	SDC	75100	Facilities & Administration	2,098.26
				UNDP	30000	SDC	71400	Contractual Services - Individ	15,860.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	5,600.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	4,768.20
	<b>TOTAL</b>								<b>88,695.00</b>
<b>GRAND TOTAL</b>								<b>88,695.00</b>	