



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00090463
 Project Title: Municipal Councils, 2
 Year: 2016

Report Date: 7/9/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096214 Municipal Councils Support II	61100	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	8,845.00
	61200	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	10,717.00
	AFO	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	17,812.00
	Capacity development spe.	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	8,120.00
	Design of graphic products	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	7,000.00
	E-knowledge platform	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	10,000.00
	Equipment for PIU	1/8/2016	30/6/2020	UNDP	30000	SWI	BA004	Vehicles - Budget	21,800.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	5,250.00
	Events logistics_Com.1	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	2,000.00
	Events logistics_Com.3	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	7,500.00
	Gender specialist	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	5,082.00
	Int. Loc.Gov.Dec. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71200	International Consultants	14,823.00
	Launching and final events	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	8,000.00
	Media PR/Visibility	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	4,400.00
	Nat.Loc.Gov.Dem. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	3,953.00
	National MandE Officer	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	10,238.00
	National Project Manager	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	13,674.00
	Operating costs PIU	1/8/2016	30/6/2020	UNDP	30000	SWI	73100	Rental & Maintenance-Premises	7,164.00
				UNDP	30000	SWI	72100	Contractual Services-Companies	2,400.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	935.00
	Pro.associate and Driver	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	8,152.00
	Research assistant	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	7,646.00
	TandA_Int.Loc.Gov.Eva. exp	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	2,297.00
	Translation	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,000.00
	ZELS	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	3,600.00
TOTAL								201,408.00	



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GRAND TOTAL

201,408.00



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00096214 Municipal Councils Support II	61100	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	26,084.00	
	61200	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	24,911.10	
	AFO	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	71,250.00	
	Capacity development spe.	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	17,052.38	
	Design of graphic products	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,000.00	
	Design of innovative ICT too	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	72,000.00	
	E-knowledge platform	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	1,500.00	
	Equipment for PIU	1/8/2016	30/6/2020	UNDP	30000	SWI	74500	Miscellaneous Expenses	1,807.00	
	Events logistics_Com.1	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	31,000.00	
	Events logistics_Com.3	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	51,825.00	
	Gender specialist	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	10,672.56	
	Grants_municipalities	1/8/2016	30/6/2020	UNDP	30000	SWI	72600	Grants	300,000.00	
	Int. evaluation expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71200	International Consultants	14,823.00	
	Media PR/visibility	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,560.00	
	Nat. evaluation expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	3,952.80	
	Nat. Mun.Fin. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	5,929.20	
	Nat.Adu.Ler. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	5,929.20	
	Nat.Loc.Gov.Dem. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	3,952.60	
	National MandE Officer	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	21,499.28	
	National Project Manager	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	28,715.21	
	Operating costs PIU				UNDP	30000	SWI	73100	Rental & Maintenance-Premises	17,194.68
					UNDP	30000	SWI	74500	Miscellaneous Expenses	2,000.00
					UNDP	30000	SWI	72100	Contractual Services-Companies	5,970.50
					UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,241.24
Pro.associate and Driver	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	19,564.58		
Research assistant	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	16,056.27		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	TandA_Int.Eva. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	3,193.40
	TandA_Int.events	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	5,000.00
	TandA_Staff 1	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	4,670.00
	TandA_Staff 2	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	4,670.00
	Translation	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	26,250.00
	Transportation costs	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,750.00
	ZELS	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	14,400.00
TOTAL									841,424.00
GRAND TOTAL									841,424.00



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00096214 Municipal Councils Support II	61100	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	26,083.97	
	61200	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	24,911.10	
	AFO	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	71,250.00	
	Capacity development spe.	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	17,052.38	
	Design of graphic products	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,000.00	
	Design of innovative ICT too	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	72,000.00	
	E-knowledge platform	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	1,500.00	
	Events logistics_Com.1	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	31,000.00	
	Events logistics_Com.3	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	51,825.00	
	Gender specialist	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	10,672.56	
	Grants_municipalities	1/8/2016	30/6/2020	UNDP	30000	SWI	72600	Grants	450,000.00	
	Media PR/visibility	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,560.00	
	Nat. Mun.Fin. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	5,929.20	
	National MandE Officer	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	21,499.28	
	National Project Manager	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	28,715.24	
	Operating costs PIU				UNDP	30000	SWI	74500	Miscellaneous Expenses	2,000.00
					UNDP	30000	SWI	73100	Rental & Maintenance-Premises	17,194.68
					UNDP	30000	SWI	72100	Contractual Services-Companies	5,970.50
					UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,241.24
	Pro.associate and Driver	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	19,564.58	
	Research assistant	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	16,056.27	
	TandA_Int.events	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	7,000.00	
	TandA_Staff 1	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,410.00	
	TandA_Staff 2	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,410.00	
	Translation	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	26,250.00	
	Transportation costs	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,750.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	ZELS	1/8/2016	30/6/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	14,400.00
TOTAL								963,246.00
GRAND TOTAL								963,246.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00096214 Municipal Councils Support II	61100	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	26,083.97	
	61200	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	24,911.10	
	AFO	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	71,250.00	
	Capacity development spe.	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	17,052.38	
	Design of graphic products	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,000.00	
	Design of innovative ICT too	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	72,000.00	
	E-knowledge platform	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	1,500.00	
	Events logistics_Com.1	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	31,000.00	
	Events logistics_Com.3	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	51,825.00	
	Gender specialist	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	10,672.56	
	Grants_municipalities	1/8/2016	30/6/2020	UNDP	30000	SWI	72600	Grants	450,000.00	
	Int. evaluation expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71200	International Consultants	11,117.25	
	Media PR/Visibility	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	10,560.00	
	Nat. evaluation expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	2,964.60	
	Nat. Mun.Fin. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	3,952.80	
	National MandE Officer	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	21,499.28	
	National Project Manager	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	28,715.39	
	Operating costs PIU				UNDP	30000	SWI	74500	Miscellaneous Expenses	2,000.00
					UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,241.24
					UNDP	30000	SWI	73100	Rental & Maintenance-Premises	17,194.68
					UNDP	30000	SWI	72100	Contractual Services-Companies	6,170.50
	Pro.associate and Driver	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	19,564.58	
	Research assistant	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	16,056.27	
	TandA_Int.Eva. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	3,193.40	
	TandA_Int.events	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	7,000.00	
	TandA_Staff 1	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,410.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	TandA_Staff 2	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,410.00
	Translation	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	26,250.00
	Transportation costs	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,750.00
	ZELS	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	14,400.00
TOTAL									978,745.00
GRAND TOTAL									978,745.00



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00096214 Municipal Councils Support II	61100	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	17,238.97	
	61200	1/8/2016	30/6/2020	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	14,194.00	
	AFO	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	53,437.00	
	Capacity development spe.	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	8,932.00	
	Design of graphic products	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	3,000.00	
	Design of innovative ICT too	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	72,000.00	
	E-knowledge platform	1/8/2016	30/6/2020	UNDP	30000	SWI	72100	Contractual Services-Companies	1,500.00	
	Events logistics_Com.1	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	31,000.00	
	Events logistics_Com.3	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	44,325.00	
	Gender specialist	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	5,590.56	
	Launching and final events	1/8/2016	30/6/2020	UNDP	30000	SWI	75700	Training, Workshops and Confer	8,000.00	
	Media PR/visibility	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	6,160.00	
	Nat. Mun.Fin. expert	1/8/2016	30/6/2020	UNDP	30000	SWI	71300	Local Consultants	3,952.80	
	National MandE Officer	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	11,261.40	
	National Project Manager	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	15,041.00	
	Operating costs PIU				UNDP	30000	SWI	74500	Miscellaneous Expenses	2,000.00
					UNDP	30000	SWI	72400	Communic & Audio Visual Equip	1,306.24
					UNDP	30000	SWI	73100	Rental & Maintenance-Premises	10,030.68
					UNDP	30000	SWI	72100	Contractual Services-Companies	3,270.50
	Pro.associate and Driver	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	11,412.58	
	Research assistant	1/8/2016	30/6/2020	UNDP	30000	SWI	71400	Contractual Services - Individ	8,410.27	
	TandA_Int.events	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	5,000.00	
	TandA_Staff 1	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	4,670.00	
	TandA_Staff 2	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	4,670.00	
Translation	1/8/2016	30/6/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	16,250.00		
Transportation costs	1/8/2016	30/6/2020	UNDP	30000	SWI	71600	Travel	6,750.00		



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	ZELS	1/8/2016	30/6/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	7,200.00
TOTAL								376,603.00
GRAND TOTAL								376,603.00