



Empowered lives.
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Annual Work Plan

Republic of North Macedonia

Project: 00090463

Report Date: 1/22/2020

Project Title: Empowering Municipal Councils, 2

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096214 Municipal Councils Support II	AFO	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	11,694.29	
	Capacity development spe.	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	8,120.00	
	Design of graphic products	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	7,603.86	
	E-knowledge platform	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	10,000.00	
	Equipment for PIU		8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	71.19
					UNDP	30000	SWI	72800 Information Technology Equipmt	3,349.05
					UNDP	30000	SWI	72400 Communic & Audio Visual Equip	5,250.00
					UNDP	30000	SWI	73300 Rental & Maint of Info Tech Eq	153.66
					UNDP	30000	SWI	BA004 Vehicles - Budget	21,800.00
	Events logistics_Com.1	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	2,000.00	
	Events logistics_Com.3	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	7,500.00	
	Gender specialist	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	5,082.00	
	Head and Sandra	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	8,845.00	
	Int. Loc.Gov.Dec. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	14,823.00	
	Launching and final events	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	8,000.00	
	Media PR/Visibility		8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	4,400.00
					UNDP	30000	SWI	72400 Communic & Audio Visual Equip	1.74
					UNDP	30000	SWI	71300 Local Consultants	1,017.79
	Nat.Loc.Gov.Dem. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	3,953.00	
	National MandE Officer	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	10,238.00	



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00096214 Municipal Councils Support II	National Project Manager	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	13,674.00
	Operating costs PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	72400 Communic & Audio Visual Equip	1,855.42
				UNDP	30000	SWI	72100 Contractual Services-Companies	2,400.00
				UNDP	30000	SWI	73100 Rental & Maintenance-Premises	7,164.00
	Pro.associate and Driver	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	8,152.00
	Research assistant	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	7,646.00
	Sonja and Slavco	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	10,717.00
	TandA_Int.Loc.Gov.Eva.expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	2,297.00
	Translation	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	10,000.00
ZELS	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	3,600.00	
TOTAL								201,408.00
GRAND TOTAL								201,408.00



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00096214 Municipal Councils Support II	AFO	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	33,000.00
	Audit services	8/1/2016	6/30/2020	UNDP	30084	UNDP	74100 Professional Services	0.00
	Capacity development spe.	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	14,303.32
	Design of graphic products	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	7,000.00
	Design of innovative ICT tools	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
	E-knowledge platform	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	5,262.64
				UNDP	30000	SWI	73300 Rental & Maint of Info Tech Eq	3,240.81
	Equipment for PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	390.08
				UNDP	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	BA004 Vehicles - Budget	0.00
	Events logistics_Com.1	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	5,888.59
	Events logistics_Com.3	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	12,000.00
	Gender specialist	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	11,672.56
	Grants_municipalities	8/1/2016	6/30/2020	UNDP	30000	SWI	72600 Grants	0.00
	Head and Sandra	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	6,445.91
				UNDP	30000	SWI	71200 International Consultants	22,306.09
	Int. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	0.00
	Int. Loc.Gov.Dec. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	14,637.00
	Media PR/Visibility	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
	Nat. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	0.00
Nat. Mun.Fin. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	4,300.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096214 Municipal Councils Support II	Nat.Adu.Ler. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	3,800.00	
	Nat.Loc.Gov.Dem. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	7,905.60	
	National MandE Officer	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	20,299.28	
	National Project Manager	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	32,151.27	
	Operating costs PIU		8/1/2016	6/30/2020	UNDP	30000	SWI	73100 Rental & Maintenance-Premises	13,500.00
					UNDP	30000	SWI	74500 Miscellaneous Expenses	464.22
					UNDP	30000	SWI	72100 Contractual Services-Companies	2,561.38
					UNDP	30000	SWI	74300 Contributions	217.56
					UNDP	30000	SWI	72400 Communic & Audio Visual Equip	2,385.81
	Pro.associate and Driver	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	20,184.58	
	Research assistant	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	16,956.27	
	Sonja and Slavco	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	20,399.70	
	TandA_Int.Eva. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	0.00	
	TandA_Int.events	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	0.00	
	TandA_Int.Loc.Gov.Eva. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	828.65	
	TandA_Staff 1	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	2,550.00	
	TandA_Staff 2	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	0.00	
	Translation	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	17,000.00	
	Transportation costs	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	1,500.00	
	ZELS	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	18,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						321,151.32			
GRAND TOTAL						321,151.32			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	AFO	8/1/2016	6/30/2020	MKD-Assoc Fin Officers of Lcl	30000	SWI	72100 Contractual Services-Companies	27,593.99
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
	Audit services	8/1/2016	6/30/2020	UNDP	30084	UNDP	74100 Professional Services	14,153.81
				UNDP	30084	UNDP	75100 Facilities & Administration	1,132.30
	Capacity development spe.	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	7,477.60
	Design of graphic products	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	1,652.25
	Design of innovative ICT tools	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	6,654.19
	E-knowledge platform	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	1,456.20
	Equipment for PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	BA004 Vehicles - Budget	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	87.46
	Events logistics_Com.1	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	38,627.66
	Events logistics_Com.3	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	15,819.16
	Gender specialist	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	9,653.92
				UNDP	30000	SWI	71300 Local Consultants	1,092.11
	Grants_municipalities	8/1/2016	6/30/2020	MKD-Municipality Sveti Nikole	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Veles	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Chair	30000	SWI	72600 Grants	0.00



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00096214 Municipal Councils Support II	Grants_municipalities	8/1/2016	6/30/2020	UNDP	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Valandovo	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Ohrid	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Strumica	30000	SWI	72600 Grants	0.00
	Head and Sandra	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	6,692.58
				UNDP	30000	SWI	71200 International Consultants	14,191.94
	Int. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	0.00
	Int. Loc.Gov.Dec. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	0.00
	Launching and final events	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	0.00
	Media PR/Visibility	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
	Nat. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	4,379.63
	Nat. Mun.Fin. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	5,717.34
	Nat.Adu.Ler. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	0.00
	National MandE Officer	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	21,428.03
	National Project Manager	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	33,988.40
	Operating costs PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	1,975.96
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	1,892.41
				UNDP	30000	SWI	73100 Rental & Maintenance-Premises	13,854.76
				UNDP	30000	SWI	74500 Miscellaneous Expenses	161.61
	Pro.associate and Driver	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	21,711.44
Research assistant	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	16,287.03	
Sonja and Slavco	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	21,371.34	



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00096214 Municipal Councils Support II	TandA_Int.events	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	8,962.44	
	TandA_Int.Loc.Gov.Eva.expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	0.00	
	TandA_Staff 1	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	4,304.73	
	TandA_Staff 2	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	419.54	
	Translation	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	20,359.05	
	Transportation costs	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	4,315.44	
	ZELS		8/1/2016	6/30/2020	MKD-Assoc Units Lcl Self Gvt	30000	SWI	72100 Contractual Services-Companies	10,800.02
					UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
TOTAL								338,214.34	
GRAND TOTAL								338,214.34	



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00096214 Municipal Councils Support II	AFO	8/1/2016	6/30/2020	MKD-Assoc Fin Officers of Lcl	30000	SWI	72100 Contractual Services-Companies	79,520.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	72300 Materials & Goods	360.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	73400 Rental & Maint of Other Equip	360.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	74100 Professional Services	1,000.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	74200 Audio Visual&Print Prod Costs	1,200.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	71600 Travel	3,910.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	72500 Supplies	360.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	74500 Miscellaneous Expenses	200.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	73100 Rental & Maintenance-Premises	1,140.00
	MKD-Assoc Fin Officers of Lcl	30000	SWI	72400 Communic & Audio Visual Equip	600.00			
	Audit services	8/1/2016	6/30/2020	UNDP	30084	UNDP	75100 Facilities & Administration	1,112.81
				UNDP	30084	UNDP	74100 Professional Services	13,910.08
	Capacity development spe.	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	24,360.54
	Design of graphic products	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
	Design of innovative ICT tools	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	168,000.00
	E-knowledge platform	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	4,703.12
	Equipment for PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00



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00096214 Municipal Councils Support II	Equipment for PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	BA004 Vehicles - Budget	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	1,000.00
	Events logistics_Com.1	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	47,000.00
	Events logistics_Com.3	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	10,000.00
	Gender specialist	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	6,000.00
	Grants_municipalities	8/1/2016	6/30/2020	MKD-Municipality Sveti Nikole	30000	SWI	72100 Contractual Services-Companies	50,000.00
				MKD-Municipality of Strumica	30000	SWI	72200 Equipment and Furniture	21,833.00
				MKD-Municipality of Chair	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Struga	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Centar	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Valandovo	30000	SWI	72800 Information Technology Equipmt	45,976.00
				MKD-Municipality of Veles	30000	SWI	75700 Training, Workshops and Confer	189.00
				MKD-Municipality of Chair	30000	SWI	72100 Contractual Services-Companies	47,789.00
				MKD-Municipality of Valandovo	30000	SWI	72200 Equipment and Furniture	2,106.00
				MKD_Municipality of Kochani	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Mogila	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Brvenica	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Veles	30000	SWI	72600 Grants	0.00
MKD-Municipality Sveti Nikole	30000	SWI	72600 Grants	0.00				
MKD-Municipality of Ohrid	30000	SWI	72100 Contractual Services-Companies	39,043.00				
MKD-Municipality of Strumica	30000	SWI	72100 Contractual Services-Companies	28,167.00				



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00096214 Municipal Councils Support II	Grants_municipalities	8/1/2016	6/30/2020	MKD-Municipality of Chair	30000	SWI	75700 Training, Workshops and Confer	55.00
				MKD-Municipality of Valandovo	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Chair	30000	SWI	72800 Information Technology Equipmt	2,156.00
				MKD-Municipality of Veles	30000	SWI	72100 Contractual Services-Companies	49,811.00
				MKD-Municipality of Valandovo	30000	SWI	72500 Supplies	554.00
				MKD-Municipality of Strumica	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Valandovo	30000	SWI	72100 Contractual Services-Companies	1,364.00
				MKD-Municipality of Ohrid	30000	SWI	72200 Equipment and Furniture	10,957.00
				UNDP	30000	SWI	72600 Grants	0.00
				MKD-Municipality of Ohrid	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Kavadarci	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Kumanovo	30000	SWI	72600 Grants	0.00
				MKD_Municipality of Gostivar	30000	SWI	72600 Grants	0.00
	MKD_Municipality of Zhelino	30000	SWI	72600 Grants	0.00			
	Head and Sandra	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	20,463.09
UNDP				30000	SWI	64300 Staff Mgmt Costs - IP Staff	5,620.78	
Int. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	0.00	
Media PR/Visibility	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	8,000.01	
Nat. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	0.00	
Nat. Mun.Fin. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	4,800.00	
Nat.Adu.Ler. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	0.00	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096214 Municipal Councils Support II	Nat.Loc.Gov.Dem. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	0.00	
	National MandE Officer	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	21,499.28	
	National Project Manager	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	33,372.00	
	Operating costs PIU		8/1/2016	6/30/2020	UNDP	30000	SWI	72400 Communic & Audio Visual Equip	2,241.24
					UNDP	30000	SWI	72100 Contractual Services-Companies	5,970.50
					UNDP	30000	SWI	74500 Miscellaneous Expenses	2,000.00
					UNDP	30000	SWI	73100 Rental & Maintenance-Premises	14,194.68
	Pro.associate and Driver	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	18,564.58	
	Research assistant	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	19,056.27	
	Sonja and Slavco	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	24,911.15	
	TandA_Int.Eva. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	0.00	
	TandA_Int.events	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	4,000.00	
	TandA_Int.Loc.Gov.Eva. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	0.00	
	TandA_Staff 1	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	9,410.00	
	TandA_Staff 2	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	3,000.03	
	Translation	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	15,000.00	
	Transportation costs	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	6,750.00	
	ZELS		8/1/2016	6/30/2020	MKD-Assoc Units Lcl Self Gvt	30000	SWI	72100 Contractual Services-Companies	18,000.01
					UNDP	30000	SWI	72100 Contractual Services-Companies	0.00



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Annual Work Plan

Republic of North Macedonia

Project: 00090463

Report Date: 1/22/2020

Project Title: Empowering Municipal Councils, 2

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						906,590.17			
GRAND TOTAL						906,590.17			



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Annual Work Plan

Republic of North Macedonia

Project: 00090463

Report Date: 1/22/2020

Project Title: Empowering Municipal Councils, 2

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	AFO	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	72100 Contractual Services-Companies	136,027.22
	Audit services	8/1/2016	6/30/2020	UNDP	30084	UNDP	75100 Facilities & Administration	2,199.33
				UNDP	30084	UNDP	74100 Professional Services	27,491.67
	Capacity development spe.	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	16,142.78
	Design of graphic products	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	21,183.56
	Design of innovative ICT tools	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	113,345.81
	E-knowledge platform	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	1,837.23
	Equipment for PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	1,147.25
				UNDP	30000	SWI	BA004 Vehicles - Budget	8,077.28
	Events logistics_Com.1	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	35,262.54
	Events logistics_Com.3	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	163,181.85
	Gender specialist	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	9,647.79
	Grants_municipalities	8/1/2016	6/30/2020	MKD_Municipality of Mogila	30000	SWI	72600 Grants	50,000.00
				MKD_Municipality of Struga	30000	SWI	72600 Grants	50,000.00
				MKD_Municipality of Centar	30000	SWI	72600 Grants	50,000.00
				MKD_Municipality of Kochani	30000	SWI	72600 Grants	50,000.00
MKD_Municipality of Brvenica				30000	SWI	72600 Grants	50,000.00	
MKD_Municipality of Kavadarci				30000	SWI	72600 Grants	50,000.00	
UNDP				30000	SWI	72600 Grants	450,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	Grants_municipalities	8/1/2016	6/30/2020	MKD_Municipality of Kumanovo	30000	SWI	72600 Grants	50,000.00
				MKD_Municipality of Gostivar	30000	SWI	72600 Grants	50,000.00
				MKD_Municipality of Zhelino	30000	SWI	72600 Grants	50,000.00
	Head and Sandra	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	20,511.53
	Int. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	25,940.25
	Int. Loc.Gov.Dec. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71200 International Consultants	186.30
	Launching and final events	8/1/2016	6/30/2020	UNDP	30000	SWI	75700 Training, Workshops and Confer	8,216.00
	Media PR/Visibility	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	32,073.50
	Nat. evaluation expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	2,537.77
	Nat. Mun.Fin. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	4,978.44
	Nat.Adu.Ler. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	2,245.97
	Nat.Loc.Gov.Dem. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71300 Local Consultants	742.99
	National MandE Officer	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	14,843.88
	National Project Manager	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	6,801.32
	Operating costs PIU	8/1/2016	6/30/2020	UNDP	30000	SWI	73100 Rental & Maintenance-Premises	25,570.74
				UNDP	30000	SWI	74500 Miscellaneous Expenses	6,956.53
				UNDP	30000	SWI	72100 Contractual Services-Companies	5,658.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	9,336.40
	Pro.associate and Driver	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	10,173.99
	Research assistant	8/1/2016	6/30/2020	UNDP	30000	SWI	71400 Contractual Services - Individ	5,421.34
Sonja and Slavco	8/1/2016	6/30/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	22,790.76	



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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	TandA_Int.Eva. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	3,193.40
	TandA_Int.events	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	11,037.56
	TandA_Int.Loc.Gov.Eva. expert	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	1,468.35
	TandA_Staff 1	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	5,923.03
	TandA_Staff 2	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	18,740.40
	Translation	8/1/2016	6/30/2020	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	54,959.45
	Transportation costs	8/1/2016	6/30/2020	UNDP	30000	SWI	71600 Travel	15,048.85
	ZELS	8/1/2016	6/30/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
	MKD-Assoc Units Lcl Self Gvt			30000	SWI	72100 Contractual Services-Companies	7,199.93	
TOTAL								1,758,100.99
GRAND TOTAL								1,758,100.99