



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of North Macedonia

Project: 00105769

Report Date: 1/22/2020

Project Title: Building municipal capacity for project implementation

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106869 Building municipal capacity	Functional Analysis of MLSG	1/1/2019	6/30/2021	UNDP	30000	SIDA	71300 Local Consultants	4,529.65
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	207.30
				UNDP	30000	SIDA	71600 Travel	6,139.00
				UNDP	30000	SIDA	71200 International Consultants	21,584.19
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,077.54
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,801.45
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	-3.70
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	483.70
	Municipal Development Index	1/1/2019	6/30/2021	UNDP	30000	SIDA	71300 Local Consultants	12,837.41
				UNDP	30000	SIDA	72100 Contractual Services-Companies	8,054.47
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	145.52
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	339.54
				UNDP	30000	SIDA	71600 Travel	1,610.00
				UNDP	30000	SIDA	71200 International Consultants	14,581.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	271.08
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,520.91
				UNDP	30000	SIDA	75100 Facilities & Administration	2,851.22
	Project Management Costs	1/1/2019	6/30/2021	UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	2,760.55
				UNDP	30000	SIDA	74300 Contributions	75.50
				UNDP	30000	SIDA	62100 Recur Payroll Costs - NP Staff	1,385.57
				UNDP	30000	SIDA	72500 Supplies	123.09



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00106869 Building municipal capacity	Project Management Costs	1/1/2019	6/30/2021	UNDP	30000	SIDA	65100 After Service Insurance	552.47
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	726.33
				UNDP	30000	SIDA	75100 Facilities & Administration	3,878.24
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	693.30
				UNDP	30000	SIDA	71400 Contractual Services - Individ	39,609.31
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	6,410.98
				UNDP	30000	SIDA	64100 Staff Mgmt Costs-NP Staff	102.94
				UNDP	30000	SIDA	63500 Insurance and Security Costs	671.68
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	1,617.66
				UNDP	30000	SIDA	73300 Rental & Maint of Info Tech Eq	0.00
	Technical Documentation Fund	1/1/2019	6/30/2021	UNDP	30000	SIDA	75700 Training, Workshops and Confer	4,223.31
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,642.26
				UNDP	30000	SIDA	71200 International Consultants	14,504.84
				UNDP	30000	SIDA	75100 Facilities & Administration	1,263.47
				UNDP	30000	SIDA	71300 Local Consultants	2,213.88
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	173.30
				UNDP	30000	SIDA	71600 Travel	868.52
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	404.38
				TOTAL				
GRAND TOTAL							168,734.16	



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00106869 Building municipal capacity	Functional Analysis of MLSG	1/1/2019	6/30/2021	UNDP	30000	SIDA	75100 Facilities & Administration	5,080.90
				UNDP	30000	SIDA	71200 International Consultants	17,668.01
				UNDP	30000	SIDA	71600 Travel	10,043.95
				UNDP	30000	SIDA	71300 Local Consultants	14,868.45
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	12,600.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	8,330.86
	Municipal Development Index	1/1/2019	6/30/2021	UNDP	30000	SIDA	75100 Facilities & Administration	2,224.52
				UNDP	30000	SIDA	71600 Travel	1,197.90
				UNDP	30000	SIDA	71300 Local Consultants	3,287.59
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	15,504.09
				UNDP	30000	SIDA	72100 Contractual Services-Companies	914.53
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	6,902.39
	Project Management Costs	1/1/2019	6/30/2021	UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	2,751.80
				UNDP	30000	SIDA	73300 Rental & Maint of Info Tech Eq	900.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	17.53
				UNDP	30000	SIDA	72800 Information Technology Equipmt	747.25
				UNDP	30000	SIDA	75100 Facilities & Administration	7,722.63
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	19,522.70
				UNDP	30000	SIDA	72500 Supplies	1,676.90
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	5,054.00
UNDP	30000	SIDA	71400 Contractual Services - Individ	65,414.69				



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00106869 Building municipal capacity	Project Management Costs	1/1/2019	6/30/2021	UNDP	30000	SIDA	74300 Contributions	448.00
	Technical Documentation Fund	1/1/2019	6/30/2021	UNDP	30000	SIDA	71300 Local Consultants	20,361.12
				UNDP	30000	SIDA	72100 Contractual Services-Companies	780,500.00
				UNDP	30000	SIDA	71200 International Consultants	8,695.16
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,364.97
				UNDP	30000	SIDA	75100 Facilities & Administration	66,546.63
				UNDP	30000	SIDA	71600 Travel	5,886.67
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	13,025.00
TOTAL							1,101,258.24	
GRAND TOTAL							1,101,258.24	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106869 Building municipal capacity	Project Management Costs	1/1/2019	6/30/2021	UNDP	30000	SIDA	74300 Contributions	224.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	26,256.00
				UNDP	30000	SIDA	72500 Supplies	450.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	7,566.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	920.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,001.28
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	2,100.00
	Technical Documentation Fund	1/1/2019	6/30/2021	UNDP	30000	SIDA	75100 Facilities & Administration	17,720.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	221,500.00
TOTAL								279,737.28
GRAND TOTAL								279,737.28