



Empowered lives.
Resilient nations.

Annual Work Plan

B0562 - Frmr Yugoslav Rep of Macedonia

Project: 00090463

Report Date: 3/28/2024

Project Title: Empowering Municipal Councils 2

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126508 The project “Reversing the COVID crisis: municipalities as drivers of sustainable development” has objective is to ensure that regional and local development are inclusive, evidence based and gender sensitive, and fully address development needs of the least developed municipalities whose communities have been most affected by the COVID-19. The expected output is: Innovative models for inter-municipal cooperation developed and tested as a tool for implementation of regional development policy and improved delivery of services to the citizens. The project partners are the Ministry for local self-government and the Bureau for Regional Development of North Macedonia. The project beneficiaries are municipalities and Centers for regional development. The project donors are the Government of Republic of North Macedonia (Bureau for regional development) and Slovak Trust Fund (Slovak Ministry of finance).	Fiscal Decentralization	1/1/2021	3/31/2024		30095	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	3,641.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	14,000.00
					30095	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	45,514.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services- Companies	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,200.00



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				30071	Republic Of North Macedonia	64300 - Staff Mgmt Costs - IP Staff	1,451.00
				30071	Republic Of North Macedonia	71600 - Travel	3,531.00
				30071	Republic Of North Macedonia	72100 - Contractual Services-Companies	2,088.00
				30071	Republic Of North Macedonia	71300 - Local Consultants	6,115.00
				30071	Republic Of North Macedonia	74500 - Miscellaneous Expenses	261.00
				30071	Republic Of North Macedonia	75100 - Facilities & Administration	2,812.00
				30071	Republic Of North Macedonia	75700 - Training, Workshops and Confer	921.00
				30071	Republic Of North Macedonia	72300 - Materials & Goods	33,061.00
				30071	Republic Of North Macedonia	72800 - Information Technology Equipmt	479.00
				30071	Republic Of North Macedonia	74200 - Audio Visual&Print Prod Costs	8,538.00



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					30071	Republic Of North Macedonia	64300 - Staff Mgmt Costs - IP Staff	992.00
					30071	Republic Of North Macedonia	71400 - Contractual Services - Individ	12,221.00
					30071	Republic Of North Macedonia	72400 - Communic & Audio Visual Equip	2,518.00
					30071	Republic Of North Macedonia	73100 - Rental & Maintenance-Premises	3,600.00
					30071	Republic Of North Macedonia	74200 - Audio Visual&Print Prod Costs	2,370.00
					30071	Republic Of North Macedonia	74300 - Contributions	500.00
					30071	Republic Of North Macedonia	71600 - Travel	3,212.00
					30071	Republic Of North Macedonia	72500 - Supplies	94.00
					30071	Republic Of North Macedonia	74500 - Miscellaneous Expenses	10,337.00
					30071	Republic Of North Macedonia	75100 - Facilities & Administration	1,131.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						168,871.00			
GRAND TOTAL						168,871.00			



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					30095	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	13,889.00	
					30095	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,189.00	
	Identified priority IMC areas/services for implementation		1/1/2021	3/31/2024		30071	Republic Of North Macedonia	64300 - Staff Mgmt Costs - IP Staff	1,400.00
						30071	Republic Of North Macedonia	71300 - Local Consultants	6,000.00
						30071	Republic Of North Macedonia	71600 - Travel	1,000.00
						30071	Republic Of North Macedonia	74500 - Miscellaneous Expenses	2,600.00
						30071	Republic Of North Macedonia	75100 - Facilities & Administration	5,001.00



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					30071	Republic Of North Macedonia	74200 - Audio Visual&Print Prod Costs	4,500.00
					30071	Republic Of North Macedonia	75700 - Training, Workshops and Confer	33,000.00
	Staff	1/1/2021	3/31/2024		30071	Republic Of North Macedonia	74500 - Miscellaneous Expenses	600.00
					30071	Republic Of North Macedonia	75100 - Facilities & Administration	3,095.00
					30071	Republic Of North Macedonia	61100 - Salary Costs - NO Staff	14,190.00
					30071	Republic Of North Macedonia	64300 - Staff Mgmt Costs - IP Staff	1,400.00
					30071	Republic Of North Macedonia	71400 - Contractual Services - Individ	36,000.00
					30071	Republic Of North Macedonia	71600 - Travel	2,000.00
					30071	Republic Of North Macedonia	72400 - Communic & Audio Visual Equip	500.00



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					30071	Republic Of North Macedonia	73100 - Rental & Maintenance-Premises	3,500.00
					30071	Republic Of North Macedonia	74200 - Audio Visual&Print Prod Costs	2,000.00
					30071	Republic Of North Macedonia	74300 - Contributions	700.00
TOTAL								199,547.00
GRAND TOTAL								199,547.00



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					30071	Republic Of North Macedonia	75100 - Facilities & Administration	2,982.00
TOTAL								62,712.00
GRAND TOTAL								62,712.00