

28/12/2016



UN Development Programme Frmr Yugoslav Rep of Macedonia

Project: 00079279
Project Title: Increasing Urban Resilience
Start Year: 2014
End Year: 2017
Implementing Partner: National Execution

| Budget (US\$) as of Last Revision on 28-December-2016 | | |
|---|-------------------------------------|-------------------|
| Donor | Fund | Amount |
| UNDP | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 74,000.00 |
| UNDP | 26931 CPR TTF – Disaster | 40,000.00 |
| MCD | 30071 Programme cost sharing - GOV1 | 176,744.01 |
| MCD | 30072 Programme cost sharing - GOV2 | 6,187.75 |
| Total Budget (2016 and Beyond) | | 296,931.76 |
| Total Utilization (2015 and Prior) | | 75,090.01 |
| Project Total | | 372,021.77 |
| Unprogrammed/Unfunded | | 0.00 |

Responsible Parties: MCD-National Execution
Revision Type: Substantive Revision 4

Project Description:

This budget revision reflects alignment of budget lines vs expenses for 2016, and reducing of funds (30071) from City of Skopje for 2017 budget, based on CSA and revenue.

Agreed by: UNDP DRR

Agreed by:

Agreed by:

Agreed by:

[Signature], Nazine Samskyan
[Signature], Cvetanka Ivanova Mestriovska, City of Skopje



Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00079279

Project Title: Increasing Urban Resilience

Year: 2016

Report Date: 28/12/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--|-------------------------------|-----------|-------------------------------|------------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00089307 - Increasing Urban Resilience | Inovative ICT Solution for DF | 5/12/2014 | 31/12/2016 | MCD-National Execution | 26931 | UNDP | 72100 | Contractual Services-Companie | 0.00 |
| | | | | | 26931 | UNDP | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 26931 | UNDP | 71600 | Travel | 0.00 |
| | | | | | 26931 | UNDP | 71300 | Local Consultants | 0.00 |
| | Project Management Support | 5/12/2014 | 31/12/2016 | MCD-National Execution | 04000 | UNDP | 71600 | Travel | 4,037.40 |
| | | | | | 04000 | UNDP | 72500 | Supplies | 178.54 |
| | | | | | 04000 | UNDP | 72800 | Information Technology Equipm | 1,538.72 |
| | | | | | 04000 | UNDP | 71300 | Local Consultants | 93.09 |
| | | | | | 04000 | UNDP | 74100 | Professional Services | 0.00 |
| | | | | | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 2,125.36 |
| | | | | | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | 04000 | UNDP | 72100 | Contractual Services-Companie | 7,194.24 |
| | | | | | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 2,225.93 |
| | | | | | 04000 | UNDP | 74500 | Miscellaneous Expenses | 1,034.08 |
| | | | | | 04000 | UNDP | 71400 | Contractual Services - Individ | 18,323.86 |
| | | | | | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 1,203.25 |
| | | | | | 26931 | UNDP | 74500 | Miscellaneous Expenses | 64.29 |
| | | | | | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 10,291.74 |
| | | | | | 26931 | UNDP | 72100 | Contractual Services-Companie | 29,623.19 |
| | | | | | 04000 | UNDP | 72800 | Information Technology Equipm | 0.00 |
| 26931 | UNDP | 71300 | Local Consultants | 3,641.45 | | | | | |
| 04000 | UNDP | 72100 | Contractual Services-Companie | 7,626.13 | | | | | |
| 30071 | MCD | 74200 | Audio Visual&Print Prod Costs | 221.88 | | | | | |
| 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 2,499.57 | | | | | |
| 30071 | MCD | 72100 | Contractual Services-Companie | 30,759.71 | | | | | |
| 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 527.84 | | | | | |
| 30071 | MCD | 74500 | Miscellaneous Expenses | 350.00 | | | | | |
| 26931 | UNDP | 74200 | Audio Visual&Print Prod Costs | 0.00 | | | | | |



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00079279

Project Title: Increasing Urban Resilience

Year: 2016

Report Date: 28/12/2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|------------------------------|-----------|-----------|------------------------|----------------|-------|--------------|-------------------------------|----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Smart City Concept Develop | 5/12/2014 | 1/12/2016 | MCD-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 244.00 |
| | | | | MCD-National Execution | 26931 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 150.01 |
| | | | | MCD-National Execution | 30071 | MCD | 72400 | Communic & Audio Visual Equip | 3,711.80 |
| | | | | MCD-National Execution | 30071 | MCD | 64300 | Staff Mgmt Costs - IP Staff | 840.00 |
| | | | | MCD-National Execution | 26931 | UNDP | 75100 | Facilities & Administration | 2,430.65 |
| | | | | MCD-National Execution | 30071 | MCD | 75100 | Facilities & Administration | 1,121.58 |
| | | | | MCD-National Execution | 30071 | MCD | 71300 | Local Consultants | 6,864.03 |
| | | | | MCD-National Execution | 30071 | MCD | 72800 | Information Technology Equipm | 2,732.05 |
| | | | | MCD-National Execution | 04000 | UNDP | 71300 | Local Consultants | 4,114.37 |
| | Urban Resilience Action Plan | 5/12/2014 | 1/12/2016 | MCD-National Execution | 30072 | MCD | 72100 | Contractual Services-Companie | 0.00 |
| | | | | MCD-National Execution | 26931 | UNDP | 75100 | Facilities & Administration | 267.60 |
| | | | | MCD-National Execution | 26931 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | MCD-National Execution | 30072 | MCD | 64300 | Staff Mgmt Costs - IP Staff | 66.33 |
| | | | | MCD-National Execution | 26931 | UNDP | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | MCD-National Execution | 04000 | UNDP | 71300 | Local Consultants | 6,200.00 |
| | | | | MCD-National Execution | 26931 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 16.67 |
| | | | | MCD-National Execution | 26931 | UNDP | 74500 | Miscellaneous Expenses | 7.14 |
| | | | | MCD-National Execution | 30072 | MCD | 74500 | Miscellaneous Expenses | 28.43 |
| | | | | MCD-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companie | 4,206.25 |
| | | | | MCD-National Execution | 26931 | UNDP | 71600 | Travel | 0.00 |
| | | | | MCD-National Execution | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 234.94 |
| | | | | MCD-National Execution | 26931 | UNDP | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | MCD-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 100.69 |
| | | | | MCD-National Execution | 30072 | MCD | 72400 | Communic & Audio Visual Equip | 61.88 |
| | | | | MCD-National Execution | 30072 | MCD | 75100 | Facilities & Administration | 162.71 |
| | | | | MCD-National Execution | 30072 | MCD | 71600 | Travel | 1,854.46 |
| | | | | MCD-National Execution | 30072 | MCD | 71300 | Local Consultants | 4,013.94 |
| | | | | MCD-National Execution | 26931 | UNDP | 72100 | Contractual Services-Companie | 3,799.00 |



Annual Work Plan

Fmr Yugoslav Rep of Macedonia

Project: 00079279

Report Date: 28/12/2016

Project Title: Increasing Urban Resilience

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | |
|--------------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr |
| TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | |
| | | | | | | | 166,788.80 |
| | | | | | | | 166,788.80 |



Annual Work Plan

Firm Yugoslav Rep of Macedonia

Project: 00079279

Report Date: 28/12/2016

Project Title: Increasing Urban Resilience

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------------|----------------------------|-----------|------------|------------------------|----------------|-------|--------------|-------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00089307 Increasing Urban Resilience | Smart City Concept Develop | 5/12/2014 | 31/12/2016 | MCD-National Execution | 30071 | MCD | 71300 | Local Consultants | 5,000.00 |
| | | | | | 30071 | MCD | 72400 | Communic & Audio Visual Equip | 1,298.41 |
| | | | | | 30071 | MCD | 72100 | Contractual Services-Companie | 100,505.98 |
| | | | | | 30071 | MCD | 75100 | Facilities & Administration | 4,196.57 |
| | | | | | 30071 | MCD | 74500 | Miscellaneous Expenses | 300.00 |
| | | | | | 30071 | MCD | 64300 | Staff Mgmt Costs - IP Staff | 700.00 |
| | | | | | 30071 | MCD | 64300 | Staff Mgmt Costs - IP Staff | 70.00 |
| | | | | | 30071 | MCD | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | MCD | 74500 | Miscellaneous Expenses | 30.00 |
| | | | | | 30071 | MCD | 72100 | Contractual Services-Companie | 15,042.00 |
| TOTAL | | | | | 30071 | MCD | 71300 | Local Consultants | 3,000.00 |
| GRAND TOTAL | | | | | | | | | 130,142.96 |
| GRAND TOTAL | | | | | | | | | 130,142.96 |