

25/3/2019



## UN Development Programme Republic of North Macedonia

**Project:** 00105769  
**Project Title:** Building municipal capacity for project implementation  
**Start Year:** 2019  
**End Year:** 2021  
**Implementing Partner:** Ministry of Loc.Sel.Government  
**Responsible Parties:** UNDP  
**Revision Type:** Substantive Revision 1

Budget (US\$) as of Last Revision on 25-March-2019		
Donor	Fund	Amount
SIDA	30000 Programme Cost Sharing	1,549,729.68
<b>Total Budget ( 2019 and Beyond )</b>		1,549,729.68
<b>Total Utilization ( 2018 and Prior )</b>		0.00
<b>Project Total</b>		1,549,729.68
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

Output 1 was allocated funds for the engagement of an International Expert (71200) in the field.  
Funds were transferred from a common account (71200) under Functional Analysis.  
The revision enables prudent implementation of Output 1, but bears no consequences on the implementation of Output 2.  
The revision has been approved by the donor

Agreed by: Narine Sahakyan, RR

Agreed by:

Agreed by:

Agreed by:



## Annual Work Plan

Republic of North Macedonia

Project: 00105769

Report Date: 25/3/2019

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\$	
00105769 Building municipal capacity	Functional Analysis of M.L.S.C	1/1/2019	30/6/2021	UNDP	30000	SIDA	75700	Training, Workshops and Confer	12,500.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	10,700.00
				UNDP	30000	SIDA	75100	Facilities & Administration	8,762.64
				UNDP	30000	SIDA	71200	International Consultants	39,000.00
				UNDP	30000	SIDA	71300	Local Consultants	19,350.00
	Municipal Development Index	1/1/2019	30/6/2021	UNDP	30000	SIDA	75100	Facilities & Administration	4,415.27
				UNDP	30000	SIDA	72100	Contractual Services-Company	12,000.00
				UNDP	30000	SIDA	71600	Travel	2,807.91
				UNDP	30000	SIDA	71300	Local Consultants	16,125.00
				UNDP	30000	SIDA	71200	International Consultants	11,700.00
	Project Management Costs	1/1/2019	30/6/2021	UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	7,233.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	17,025.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	15,132.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	1,840.00
				UNDP	30000	SIDA	72800	Information Technology Equipm	2,200.00
Technical Documentation FU	1/1/2019	30/6/2021	UNDP	30000	SIDA	72500	Supplies	900.00	
			UNDP	30000	SIDA	73300	Rental & Maint of Info Tech Eq	900.00	
			UNDP	30000	SIDA	71400	Contractual Services - Individ	52,512.00	
			UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	4,200.00	
			UNDP	30000	SIDA	74300	Contributions	448.00	
	UNDP	30000	SIDA	75100	Facilities & Administration	6,250.56			
	UNDP	30000	SIDA	71300	Local Consultants	3,225.00			
	UNDP	30000	SIDA	75700	Training, Workshops and Confer	14,625.00			
	UNDP	30000	SIDA	72100	Contractual Services-Company	142,500.00			
	UNDP	30000	SIDA	71600	Travel	4,469.54			
	UNDP	30000	SIDA	71200	International Consultants	23,400.00			
	UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	4,100.00			



**Annual Work Plan**

Republic of North Macedonia

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		Start	End		Fund	Donor	Budget Descr		
	Technical Documentation F4	1/1/2019	30/6/2021	UNDP	30000	SIDA	75100	Facilities & Administration	15,385.56
<b>TOTAL</b>									469,989.43
<b>GRAND TOTAL</b>									469,989.43



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Year: 2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108869 Building municipal capacity	Project Management Costs	1/1/2019	30/6/2021	UNDP	30000	SIDA	71400	Contractual Services - Individ	52,512.00
				UNDP	30000	SIDA	72500	Supplies	900.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	1,840.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	15,132.00
				UNDP	30000	SIDA	74300	Contributions	448.00
				UNDP	30000	SIDA	75100	Facilities & Administration	6,002.56
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	4,200.00
				UNDP	30000	SIDA	71300	Local Consultants	19,350.00
				UNDP	30000	SIDA	72100	Contractual Services-Companiel	638,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	53,256.92
				UNDP	30000	SIDA	71600	Travel	2,361.49
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	3,300.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	2,700.00
			<b>TOTAL</b>						
<b>GRAND TOTAL</b>									
800,002.97									
800,002.97									



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105769 Building municipal capacity	Project Management Costs	1/1/2019	30/6/2021	UNDP	30000	SIDA	72500	Supplies	450.00
				UNDP	30000	SIDA	74300	Contributions	224.00
				UNDP	30000	SIDA	75100	Facilities & Administration	3,001.28
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	2,100.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	920.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	7,566.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	26,256.00
				UNDP	30000	SIDA	75100	Facilities & Administration	17,720.00
				UNDP	30000	SIDA	72100	Contractual Services-Company	221,500.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
279,737.28									