



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of North Macedonia

Project: 00079279

Report Date: 1/22/2020

Project Title: Increasing Urban Resilience

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089307 Increasing Urban Resilience	Urban Resilience Action Plan	12/5/2014	12/31/2016	MCD-National Execution	04000	UNDP	71300 Local Consultants	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089307 Increasing Urban Resilience	Inovative ICT Solution for DRR	12/5/2014	12/31/2016	MCD-National Execution	26931	UNDP	71600 Travel	2,241.00
				MCD-National Execution	26931	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	26931	UNDP	75100 Facilities & Administration	299.00
				MCD-National Execution	26931	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	26931	UNDP	72800 Information Technology Equipmt	2,030.00
				MCD-National Execution	26931	UNDP	74500 Miscellaneous Expenses	0.00
	Project Management Support	12/5/2014	12/31/2016	MCD-National Execution	04000	UNDP	71300 Local Consultants	2,800.00
				MCD-National Execution	04000	UNDP	72800 Information Technology Equipmt	1,700.00
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				MCD-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				MCD-National Execution	04000	UNDP	71400 Contractual Services - Individ	16,000.00
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	855.00
				MCD-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				MCD-National Execution	04000	UNDP	71600 Travel	1,400.00
				MCD-National Execution	04000	UNDP	72200 Equipment and Furniture	555.00
	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	30071	MKD	71300 Local Consultants	5,641.00
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	47.00
				MCD-National Execution	26931	UNDP	72400 Communic & Audio Visual Equip	500.00



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00089307 Increasing Urban Resilience	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	26931	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	26931	UNDP	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	26931	UNDP	75100 Facilities & Administration	425.00
				MCD-National Execution	26931	UNDP	72100 Contractual Services-Companies	5,800.00
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	450.00
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	201.00
	Urban Resilience Action Plan	12/5/2014	12/31/2016	MCD-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				MCD-National Execution	30071	MKD	71300 Local Consultants	6,253.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	1,000.00
				MCD-National Execution	26931	UNDP	71300 Local Consultants	1,300.00
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	195.00
				MCD-National Execution	04000	UNDP	71300 Local Consultants	5,450.00
				MCD-National Execution	26931	UNDP	72100 Contractual Services-Companies	8,730.00
				MCD-National Execution	26931	UNDP	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	65.00
				MCD-National Execution	26931	UNDP	74500 Miscellaneous Expenses	300.00
				MCD-National Execution	26931	UNDP	75100 Facilities & Administration	732.00
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,400.00
				MCD-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	40.00
				MCD-National Execution	26931	UNDP	74200 Audio Visual&Print Prod Costs	0.00
MCD-National Execution	26931	UNDP	71600 Travel	159.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						86,368.00			
GRAND TOTAL						86,368.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089307 Increasing Urban Resilience	Inovative ICT Solution for DRR	12/5/2014	12/31/2016	MCD-National Execution	26931	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	26931	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	26931	UNDP	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	26931	UNDP	71600 Travel	0.00
	Project Management Support	12/5/2014	12/31/2016	MCD-National Execution	04000	UNDP	74100 Professional Services	0.00
				MCD-National Execution	04000	UNDP	71600 Travel	4,037.40
				MCD-National Execution	04000	UNDP	72500 Supplies	178.54
				MCD-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	2,225.93
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	7,194.24
				MCD-National Execution	04000	UNDP	72800 Information Technology Equipmt	1,538.72
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,034.08
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,203.25
				MCD-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	2,125.36
				MCD-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	04000	UNDP	71300 Local Consultants	93.09
	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	26931	UNDP	71300 Local Consultants	3,641.45
				MCD-National Execution	30071	MKD	72800 Information Technology Equipmt	2,732.05
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	1,121.58
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	527.84



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00089307 Increasing Urban Resilience	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	30071	MKD	71300 Local Consultants	6,864.03			
				MCD-National Execution	26931	UNDP	74500 Miscellaneous Expenses	64.29			
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	350.00			
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	7,626.13			
				MCD-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	2,499.57			
				MCD-National Execution	26931	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
				MCD-National Execution	30071	MKD	74200 Audio Visual&Print Prod Costs	221.88			
				MCD-National Execution	26931	UNDP	64300 Staff Mgmt Costs - IP Staff	150.01			
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	840.00			
				MCD-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00			
				MCD-National Execution	04000	UNDP	71300 Local Consultants	4,114.37			
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	244.00			
				MCD-National Execution	26931	UNDP	72100 Contractual Services-Companies	29,623.19			
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	30,759.71			
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	3,711.80			
				MCD-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,291.74			
				MCD-National Execution	26931	UNDP	75100 Facilities & Administration	2,430.65			
				Urban Resilience Action Plan	12/5/2014	12/31/2016	MCD-National Execution	04000	UNDP	71300 Local Consultants	6,200.00
							MCD-National Execution	30072	MKD	71300 Local Consultants	4,013.94



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089307 Increasing Urban Resilience	Urban Resilience Action Plan	12/5/2014	12/31/2016	MCD-National Execution	30072	MKD	72100 Contractual Services-Companies	0.00
				MCD-National Execution	26931	UNDP	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	100.69
				MCD-National Execution	30072	MKD	74500 Miscellaneous Expenses	28.43
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	4,206.25
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	234.94
				MCD-National Execution	26931	UNDP	72100 Contractual Services-Companies	3,799.00
				MCD-National Execution	30072	MKD	72400 Communic & Audio Visual Equip	61.88
				MCD-National Execution	26931	UNDP	74500 Miscellaneous Expenses	7.14
				MCD-National Execution	26931	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	26931	UNDP	75100 Facilities & Administration	267.60
				MCD-National Execution	30072	MKD	75100 Facilities & Administration	162.71
				MCD-National Execution	30072	MKD	64300 Staff Mgmt Costs - IP Staff	66.33
				MCD-National Execution	26931	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	26931	UNDP	71600 Travel	0.00
				MCD-National Execution	30072	MKD	71600 Travel	1,854.46
MCD-National Execution	26931	UNDP	64300 Staff Mgmt Costs - IP Staff	16.67				
TOTAL							166,788.80	
GRAND TOTAL							166,788.80	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089307 Increasing Urban Resilience	Project Management Support	12/5/2014	12/31/2016	MCD-National Execution	30071	MKD	62200 Recur Payroll Costs-GS Staff	146.88
				MCD-National Execution	04000	UNDP	71400 Contractual Services - Individ	10,641.05
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	33.99
				MCD-National Execution	04000	UNDP	71600 Travel	420.67
				MCD-National Execution	30071	MKD	64200 Staff Mgmt Costs - GS Staff	10.82
				MCD-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	451.39
				MCD-National Execution	30071	MKD	61200 Salaries Costs - GS Staff	540.88
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	27.61
				MCD-National Execution	30071	MKD	63500 Insurance and Security Costs	76.00
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	801.22
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	55.20
				MCD-National Execution	30071	MKD	65100 After Service Insurance	56.49
				MCD-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	2,082.58
	MCD-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	112.45			
	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17.00
				MCD-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	430.71
				MCD-National Execution	30071	MKD	74200 Audio Visual&Print Prod Costs	99.03
				MCD-National Execution	30071	MKD	74300 Contributions	36.26
				MCD-National Execution	30071	MKD	72800 Information Technology Equipmt	3,942.11
MCD-National Execution				30071	MKD	64300 Staff Mgmt Costs - IP Staff	674.67	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00089307 Increasing Urban Resilience	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	3,446.77			
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	1,955.21			
				MCD-National Execution	04000	UNDP	71300 Local Consultants	3,096.46			
				MCD-National Execution	30071	MKD	71300 Local Consultants	9,653.53			
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	55,999.98			
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	7.28			
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	289.14			
	Urban Resilience Action Plan	12/5/2014	12/31/2016	MCD-National Execution	30071	MKD	75100 Facilities & Administration	1,726.77			
				MCD-National Execution	04000	UNDP	71300 Local Consultants	3,994.30			
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	7.28			
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	51,003.04			
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	271.43			
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17.00			
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	633.43			
				MCD-National Execution	30071	MKD	71300 Local Consultants	5,651.11			
				MCD-National Execution	30071	MKD	71600 Travel	0.00			
				TOTAL							158,409.74
				GRAND TOTAL							158,409.74



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089307 Increasing Urban Resilience	Smart City Concept Development	12/5/2014	12/31/2016	MCD-National Execution	30071	MKD	71300 Local Consultants	0.00
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	0.00
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	1,322.79
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	1,439.58
				UNDP	30071	MKD	71300 Local Consultants	15,922.27
				UNDP	04000	UNDP	71300 Local Consultants	39.21
				UNDP	30071	MKD	72100 Contractual Services-Companies	13,546.17
				UNDP	30071	MKD	75100 Facilities & Administration	799.81
	Urban Resilience Action Plan	12/5/2014	12/31/2016	UNDP	30071	MKD	71400 Contractual Services - Individ	13,141.65
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	1,578.08
				MCD-National Execution	30071	MKD	71300 Local Consultants	0.00
				UNDP	30071	MKD	72800 Information Technology Equipmt	1,401.00
				UNDP	04000	UNDP	71300 Local Consultants	507.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	70,887.25
				UNDP	30071	MKD	74500 Miscellaneous Expenses	176.82
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	0.00
				UNDP	30071	MKD	75100 Facilities & Administration	3,961.89
				UNDP	30071	MKD	72400 Communic & Audio Visual Equip	362.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	470.17
				MCD-National Execution	30071	MKD	BA012 Asset NBV Transfer- Budget	-5,663.98



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00089307 Increasing Urban Resilience	Urban Resilience Action Plan	12/5/2014	12/31/2016	UNDP	30071	MKD	BA012 Asset NBV Transfer- Budget	6,981.98
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	27.95
				UNDP	30071	MKD	71300 Local Consultants	12,000.00
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	1,300.00
				MCD-National Execution	04000	UNDP	71300 Local Consultants	0.00
TOTAL								140,201.64
GRAND TOTAL								140,201.64



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00089307 Increasing Urban Resilience	Urban Resilience Action Plan	12/5/2014	12/31/2016	UNDP	30071	MKD	71300 Local Consultants	12,614.03
				UNDP	30071	MKD	72100 Contractual Services-Companies	11,386.27
				UNDP	30071	MKD	74500 Miscellaneous Expenses	160.18
				UNDP	30071	MKD	75100 Facilities & Administration	736.39
				UNDP	30071	MKD	72400 Communic & Audio Visual Equip	21.86
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	364.00
TOTAL								25,282.73
GRAND TOTAL								25,282.73