



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	AFO	8/1/2016	3/31/2022	MKD-Assoc Fin Officers of Lcl	30000	SWI	71600 Travel	5,036.73
				MKD-Assoc Fin Officers of Lcl	30000	SWI	74500 Miscellaneous Expenses	200.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	73100 Rental & Maintenance-Premises	1,045.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	72500 Supplies	330.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	72100 Contractual Services-Companies	24,421.01
				MKD-Assoc Fin Officers of Lcl	30000	SWI	72400 Communic & Audio Visual Equip	550.00
				MKD-Assoc Fin Officers of Lcl	30084	UNDP	75100 Facilities & Administration	592.59
				MKD-Assoc Fin Officers of Lcl	30084	UNDP	72100 Contractual Services-Companies	7,407.41
				MKD-Assoc Fin Officers of Lcl	30000	SWI	73400 Rental & Maint of Other Equip	330.00
				MKD-Assoc Fin Officers of Lcl	30000	SWI	74200 Audio Visual&Print Prod Costs	1,200.00
	Audit services	8/1/2016	3/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	1,775.41
				UNDP	30084	UNDP	74100 Professional Services	21,780.83
	Biljana and Marija	8/1/2016	3/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	370.37
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	25,893.03
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	4,629.63
	Capacity development spe.	8/1/2016	3/31/2022	UNDP	30084	UNDP	71400 Contractual Services - Individ	4,629.63
				UNDP	30000	SWI	71400 Contractual Services - Individ	27,188.45
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
	Design of graphic products	8/1/2016	3/31/2022	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,583.38
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	13,888.89
				UNDP	30084	UNDP	75100 Facilities & Administration	1,111.11



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096214 Municipal Councils Support II	Design of innovative ICT tools	8/1/2016	3/31/2022	UNDP	30000	SWI	72100 Contractual Services-Companies	21,420.65	
	E-knowledge platform	8/1/2016	3/31/2022	UNDP	30000	SWI	72100 Contractual Services-Companies	5,055.35	
	Equipment for PIU	8/1/2016	3/31/2022	UNDP	30000	SWI	72100 Contractual Services-Companies	761.61	
	Events logistics_Com.1	8/1/2016	3/31/2022	UNDP	30000	SWI	75700 Training, Workshops and Confer	283.00	
	Events logistics_Com.3	8/1/2016	3/31/2022	UNDP	30000	SWI	75700 Training, Workshops and Confer	4,727.73	
	Firefighting equipment		1/1/2016	3/31/2022	UNDP	30000	SWI	72100 Contractual Services-Companies	176,115.19
					UNDP	04000	UNDP	72100 Contractual Services-Companies	8,630.58
	Gender specialist		8/1/2016	3/31/2022	UNDP	30000	SWI	71400 Contractual Services - Individ	11,418.77
					UNDP	30084	UNDP	75100 Facilities & Administration	111.11
					UNDP	30084	UNDP	71400 Contractual Services - Individ	1,388.89
	Grants_municipalities		8/1/2016	3/31/2022	MKD_Municipality of Krushevo	30000	SWI	72600 Grants	52,523.87
					MKD_Municipality of Gjorgje Pe	30000	SWI	72600 Grants	35,092.27
					MKD_Municipality of Tetovo	30000	SWI	72600 Grants	51,511.17
					MKD_Municipality of Chashka	30000	SWI	72600 Grants	51,318.88
					MKD_Municipality of Vevchani	30000	SWI	72600 Grants	51,067.43
UNDP					30000	SWI	72600 Grants	0.00	
MKD_Municipality of Berovo					30000	SWI	72600 Grants	52,546.16	
MKD_Municipality of Bitola					30000	SWI	72600 Grants	52,710.68	
MKD_Municipality of Zrnovci	30000	SWI	72600 Grants	0.00					



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	Grants_municipalities	8/1/2016	3/31/2022	MKD_Municipality of Bogdanci	30000	SWI	72600 Grants	10,816.88
	Launching and final events	8/1/2016	3/31/2022	UNDP	30000	SWI	75700 Training, Workshops and Confer	1,020.23
	Media PR/Visibility	8/1/2016	3/31/2022	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	11,786.03
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	925.93
				UNDP	30084	UNDP	75100 Facilities & Administration	74.07
	Nat. Mun.Fin. expert	8/1/2016	3/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	185.19
				UNDP	30000	SWI	71300 Local Consultants	8,160.03
				UNDP	30084	UNDP	71300 Local Consultants	2,314.81
	National expert_CSS in 6 Mun.	1/1/2016	3/31/2022	UNDP	30000	SWI	71300 Local Consultants	0.00
	National MandE Officer	8/1/2016	3/31/2022	UNDP	30084	UNDP	71400 Contractual Services - Individ	4,629.63
				UNDP	30000	SWI	71400 Contractual Services - Individ	22,005.05
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
	National Project Manager	8/1/2016	3/31/2022	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	7,939.90
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	4,629.63
				UNDP	30000	SWI	71400 Contractual Services - Individ	27,878.94
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
	Nenad and Ivan	8/1/2016	3/31/2022	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	4,629.63
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	5,869.86
				UNDP	30000	SWI	71200 International Consultants	4,773.61
Operating costs PIU	8/1/2016	3/31/2022	UNDP	30000	SWI	72100 Contractual Services-Companies	1,953.20	
			UNDP	30084	UNDP	75100 Facilities & Administration	1,111.11	



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096214 Municipal Councils Support II	Operating costs PIU	8/1/2016	3/31/2022	UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	13,888.89
				UNDP	30000	SWI	73100 Rental & Maintenance-Premises	11,019.58
				UNDP	30000	SWI	74500 Miscellaneous Expenses	712.67
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	1,560.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	5,999.46
	Pro.associate and Driver	8/1/2016	3/31/2022	UNDP	30084	UNDP	71400 Contractual Services - Individ	4,629.63
				UNDP	30000	SWI	71400 Contractual Services - Individ	19,187.88
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
	Program Quality Assurance - N	1/1/2016	3/31/2022	UNDP	30084	UNDP	71300 Local Consultants	4,629.63
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
				UNDP	30000	SWI	71300 Local Consultants	3,510.75
	Research assistant	8/1/2016	3/31/2022	UNDP	30000	SWI	71400 Contractual Services - Individ	18,360.38
				UNDP	30084	UNDP	71400 Contractual Services - Individ	4,629.63
				UNDP	30084	UNDP	75100 Facilities & Administration	370.37
	TandA_Int.events	8/1/2016	3/31/2022	UNDP	30000	SWI	71600 Travel	0.00
	TandA_Staff 1	8/1/2016	3/31/2022	UNDP	30000	SWI	71600 Travel	762.74
	TandA_Staff 2	8/1/2016	3/31/2022	UNDP	30000	SWI	71600 Travel	0.00
	Translation	8/1/2016	3/31/2022	UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	6,446.30
				UNDP	30084	UNDP	75100 Facilities & Administration	148.15
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	1,851.85
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,365.28
	Transportation costs	8/1/2016	3/31/2022	UNDP	30000	SWI	71600 Travel	232.43
	ZELS	8/1/2016	3/31/2022	MKD-Assoc Units Lcl Self Gvt	30000	SWI	72100 Contractual Services-Companies	13,198.97



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						960,077.35			



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126508 Reversing the COVID crisis	Dec and Fiscal Decentralisatio	1/1/2021	12/31/2022	UNDP	04000	UNDP	71300 Local Consultants	26,701.57
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,106.77
				UNDP	04000	UNDP	71600 Travel	902.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	83,768.40
				UNDP	04000	UNDP	71200 International Consultants	16,675.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,351.97
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,269.55
				UNDP	04000	UNDP	72500 Supplies	16.05
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	-159.04			
	Innovative models for IMC	1/1/2021	12/31/2022	UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	305.34
				UNDP	30071	MKD	71200 International Consultants	3,000.00
				UNDP	04001	UNDP	71600 Travel	332.09
				UNDP	04001	UNDP	72200 Equipment and Furniture	3,891.18
				UNDP	30071	MKD	75700 Training, Workshops and Confer	8,408.47
				UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	2,012.50
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	3,158.19
				UNDP	30071	MKD	72100 Contractual Services-Companies	0.00
UNDP				30071	MKD	74200 Audio Visual&Print Prod Costs	749.22	



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126508 Reversing the COVID crisis	Innovative models for IMC	1/1/2021	12/31/2022	UNDP	30071	MKD	71600 Travel	2,457.84
				UNDP	04001	UNDP	72300 Materials & Goods	48,576.03
				UNDP	04001	UNDP	72400 Communic & Audio Visual Equip	8,388.87
				UNDP	04001	UNDP	72500 Supplies	-3.03
				UNDP	04001	UNDP	71300 Local Consultants	13,661.46
				UNDP	04001	UNDP	72100 Contractual Services- Companies	9,340.33
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	148.90
				UNDP	30071	MKD	75100 Facilities & Administration	746.87
				UNDP	04001	UNDP	73300 Rental & Maint of Info Tech Eq	1,194.22
				UNDP	30071	MKD	74500 Miscellaneous Expenses	16.58
	UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	347.42			
	Municipal Dev Index	1/1/2021	12/31/2022	UNDP	04001	UNDP	71600 Travel	0.00
				UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	126.34
				UNDP	04001	UNDP	71300 Local Consultants	13,107.39
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	54.14
				UNDP	04001	UNDP	72500 Supplies	-15.07
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	1,724.12
				UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	926.10
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	56.60			
	Staff	1/1/2021	12/31/2022	UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	342.13
UNDP				30071	MKD	71600 Travel	0.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

00126508 Reversing the COVID crisis	Staff	1/1/2021	12/31/2022	UNDP	30071	MKD	73100 Rental & Maintenance-Premises	1,684.11
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	447.96
				UNDP	04001	UNDP	62100 Recur Payroll Costs - NP Staff	3,855.69
				UNDP	30071	MKD	62100 Recur Payroll Costs - NP Staff	0.01
				UNDP	04001	UNDP	63300 Non-Recurrent Payroll - IP Stf	103.23
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04001	UNDP	71400 Contractual Services - Individ	19,581.68
				UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	2,629.68
				UNDP	04001	UNDP	63500 Insurance and Security Costs	1,008.67
				UNDP	30071	MKD	72400 Communic & Audio Visual Equip	3,107.63
				UNDP	04001	UNDP	72500 Supplies	-27.06
				UNDP	04001	UNDP	61100 Salary Costs - NP Staff	8,163.26
				UNDP	30071	MKD	63500 Insurance and Security Costs	-0.02
				UNDP	30071	MKD	72100 Contractual Services-Companies	1,285.06
				UNDP	30071	MKD	74500 Miscellaneous Expenses	260.91
				UNDP	30071	MKD	75100 Facilities & Administration	612.09
				UNDP	04001	UNDP	65100 After Service Insurance	1,086.43
				UNDP	04001	UNDP	72400 Communic & Audio Visual Equip	709.32
				UNDP	30071	MKD	72800 Information Technology Equipmt	5,280.54
				UNDP	30071	MKD	73300 Rental & Maint of Info Tech Eq	0.00
UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	1,045.27				
UNDP	30071	MKD	72500 Supplies	281.31				
UNDP	30071	MKD	74300 Contributions	-29.54				
UNDP	04001	UNDP	64100 Staff Mgmt Costs-NP Staff	128.16				



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00090463

**Report Date:** 3/16/2022

**Project Title:** Empowering Municipal Councils, 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						315,900.89			
GRAND TOTAL						1,275,978.24			