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# Annual Work Plan

## Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

**Project Title:** Improving Resilience to Floods in the Polog Region

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	ACTIVITY 1	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	ACTIVITY 2	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	71600 Travel	6,000.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	30000	SWI	73400 Rental & Maint of Other Equip	3,328.25
				MCD-National Execution	30000	SWI	72200 Equipment and Furniture	0.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	14,000.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	2,722.39
				UNDP	30000	SWI	BA004 Vehicles - Budget	2,262.19
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	36,633.72
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	682.36
				UNDP	30000	SWI	72200 Equipment and Furniture	1,832.88
	MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00			
	ACTIVITY 3	10/1/2017	12/31/2021	UNDP	30000	SWI	72200 Equipment and Furniture	5,010.12
				MCD-National Execution	30000	SWI	72300 Materials & Goods	0.00
				UNDP	30000	SWI	72300 Materials & Goods	0.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	176.08
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
UNDP				30000	SWI	74500 Miscellaneous Expenses	75.46	



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00108024 Improving resilience - SDC	ACTIVITY 3	10/1/2017	12/31/2021	UNDP	30000	SWI	75100 Facilities & Administration	604.81
				UNDP	30000	SWI	72100 Contractual Services-Companies	2,298.45
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
	ACTIVITY 4	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	0.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	1,651.65
				UNDP	30000	SWI	71300 Local Consultants	12,645.67
				UNDP	30000	SWI	74500 Miscellaneous Expenses	84.33
				MCD-National Execution	30000	SWI	71300 Local Consultants	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	3,717.42
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	196.77
				UNDP	30000	SWI	71200 International Consultants	4,000.00
	MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00			
	ACTIVITY 5	10/1/2017	12/31/2021	UNDP	30000	SWI	71600 Travel	85.59
				MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
UNDP				30000	SWI	74200 Audio Visual&Print Prod Costs	3,808.32	



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00108024 Improving resilience - SDC	ACTIVITY 5	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71600 Travel	0.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	10,426.30
				UNDP	30000	SWI	71200 International Consultants	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	1,145.62
	Management costs	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	SWI	61100 Salary Costs - NP Staff	55,580.66
				UNDP	30000	SWI	72500 Supplies	238.27
				UNDP	30000	SWI	72800 Information Technology Equipmt	5,385.90
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	6,236.00
				MCD-National Execution	30000	SWI	72800 Information Technology Equipmt	0.00
				UNDP	30000	SWI	71400 Contractual Services - Individ	14,493.84
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00				
TOTAL							230,323.05	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	Management costs	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	0.00
TOTAL								0.00
GRAND TOTAL								230,323.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	ACTIVITY 2	10/1/2017	12/31/2021	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	14,000.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	6,000.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	750.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	203,917.44
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	35,000.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
	ACTIVITY 3	10/1/2017	12/31/2021	UNDP	30000	SWI	72400 Communic & Audio Visual Equip	8,665.00
				UNDP	30000	SWI	72300 Materials & Goods	37,500.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30000	SWI	72300 Materials & Goods	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	5,250.00
	ACTIVITY 4	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	SWI	71600 Travel	1,500.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00



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00108024 Improving resilience - SDC	ACTIVITY 4	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71300 Local Consultants	0.00
				UNDP	30000	SWI	71300 Local Consultants	3,750.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	105,130.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	1,500.00
				MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				UNDP	30000	SWI	71200 International Consultants	2,500.00
	ACTIVITY 5	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	10,000.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SWI	71200 International Consultants	6,250.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	10,000.00
	Management costs	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	61100 Salary Costs - NP Staff	0.00
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	42,466.07
				UNDP	30000	SWI	61100 Salary Costs - NP Staff	30,750.00
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00
				UNDP	30000	SWI	72500 Supplies	500.00
				UNDP	30000	SWI	71400 Contractual Services - Individ	39,375.00
	MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						573,303.51			





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	Flood risk management plan	12/5/2018	12/31/2023	UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,035.30
				UNDP	30000	SECO	74500 Miscellaneous Expenses	4,067.30
				UNDP	30000	SECO	71600 Travel	2,787.00
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	7,112.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SECO	71200 International Consultants	7,620.00
				UNDP	30000	SECO	72100 Contractual Services-Companies	94,317.18
	Improved knowledge on DRR/floo	12/5/2018	12/31/2023	UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	67.98
				UNDP	30000	SECO	71200 International Consultants	8,890.00
				UNDP	30000	SECO	71600 Travel	6,176.00
				UNDP	30000	SECO	72400 Communic & Audio Visual Equip	5,240.00
				UNDP	30000	SECO	72500 Supplies	1,524.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,035.30
				UNDP	30000	SECO	72100 Contractual Services-Companies	21,005.29
				UNDP	30000	SECO	72800 Information Technology Equipmt	3,810.00
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	3,556.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	1,626.87
	Management costs	12/5/2018	12/31/2023	UNDP	30000	SECO	75100 Facilities & Administration	42,007.97
				UNDP	30000	SECO	71400 Contractual Services - Individ	49,438.00
				UNDP	30000	SECO	61100 Salary Costs - NP Staff	46,863.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00113355 Improving Resilience SECO full	National legal and regulatory	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	26,200.00			
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	0.00			
				UNDP	30000	SECO	71200 International Consultants	10,160.00			
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,035.30			
				UNDP	30000	SECO	71300 Local Consultants	2,540.00			
				UNDP	30000	SECO	74500 Miscellaneous Expenses	1,626.87			
	Priority flood prevention meas	12/5/2018	12/31/2023	UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	0.00			
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	3,556.00			
				UNDP	30000	SECO	71200 International Consultants	2,540.00			
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,035.30			
				UNDP	30000	MKD	75100 Facilities & Administration	0.00			
				UNDP	30071	MKD	75100 Facilities & Administration	5,172.66			
				UNDP	30000	SECO	72100 Contractual Services-Companies	197,210.76			
				UNDP	30000	MKD	72100 Contractual Services-Companies	0.00			
				UNDP	30071	MKD	72100 Contractual Services-Companies	103,453.13			
				UNDP	30000	SECO	74500 Miscellaneous Expenses	8,134.35			
				TOTAL							678,843.56
				GRAND TOTAL							1,252,147.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	ACTIVITY 2	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	35,000.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	14,000.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	71600 Travel	6,000.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	1,147,135.30
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	750.00
	ACTIVITY 3	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	72300 Materials & Goods	0.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	5,250.00
				UNDP	30000	SWI	72300 Materials & Goods	37,500.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	8,665.00
	ACTIVITY 4	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				UNDP	30000	SWI	71200 International Consultants	2,500.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	3,500.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00



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00108024 Improving resilience - SDC	ACTIVITY 4	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71300 Local Consultants	0.00
				UNDP	30000	SWI	71600 Travel	1,500.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	71300 Local Consultants	3,750.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	101,250.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
	ACTIVITY 5	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				UNDP	30000	SWI	71600 Travel	10,000.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SWI	71200 International Consultants	6,250.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	10,000.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	5,000.00
	Management costs	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	72500 Supplies	500.00
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00



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00108024 Improving resilience - SDC	Management costs	10/1/2017	12/31/2021	UNDP	30000	SWI	71400 Contractual Services - Individ	39,357.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	61,218.19
				MCD-National Execution	30000	SWI	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	SWI	61100 Salary Costs - NP Staff	30,750.00
TOTAL							1,536,375.49	



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00113355 Improving Resilience SECO full	Flood risk management plan	12/5/2018	12/31/2023	UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	10,547.29
				UNDP	30000	SECO	71600 Travel	14,115.00
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	7,904.40
				UNDP	30000	SECO	71200 International Consultants	8,469.00
				UNDP	30000	SECO	72100 Contractual Services-Companies	378,403.18
				UNDP	30000	SECO	74500 Miscellaneous Expenses	4,520.47
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,373.49
	Improved knowledge on DRR/floo	12/5/2018	12/31/2023	UNDP	30000	SECO	72500 Supplies	1,694.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	4,220.47
				UNDP	30000	SECO	71200 International Consultants	9,884.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,374.68
				UNDP	30000	SECO	74500 Miscellaneous Expenses	1,808.77
				UNDP	30000	SECO	74200 Audio Visual&Print Prod Costs	3,953.60
				UNDP	30000	SECO	71600 Travel	12,425.60
				UNDP	30000	SECO	72800 Information Technology Equipmt	4,236.00
				UNDP	30000	SECO	72100 Contractual Services-Companies	23,353.92
	Management costs	12/5/2018	12/31/2023	UNDP	30000	SECO	61100 Salary Costs - NP Staff	52,102.80
				UNDP	30000	SECO	71400 Contractual Services - Individ	88,320.60
				UNDP	30000	SECO	75100 Facilities & Administration	158,059.30



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00113355 Improving Resilience SECO full	National legal and regulatory	12/5/2018	12/31/2023	UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	4,226.45
				UNDP	30000	SECO	72100 Contractual Services-Companies	84,840.00
				UNDP	30000	SECO	71200 International Consultants	11,312.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,379.46
				UNDP	30000	SECO	71300 Local Consultants	2,828.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	1,811.33
	Priority flood prevention meas	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	1,771,703.57
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	21,094.87
				UNDP	30071	MKD	72100 Contractual Services-Companies	0.00
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	3,952.20
				UNDP	30000	SECO	71200 International Consultants	2,823.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	3,373.49
				UNDP	30071	MKD	75100 Facilities & Administration	0.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	9,040.66
TOTAL							2,728,095.60	
GRAND TOTAL							4,264,471.09	



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# Annual Work Plan

## Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

**Project Title:** Improving Resilience to Floods in the Polog Region

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	ACTIVITY 2	10/1/2017	12/31/2021	UNDP	30000	SWI	72100 Contractual Services-Companies	579,997.04
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	35,000.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	14,000.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	71600 Travel	6,000.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	750.00
	ACTIVITY 3	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	72300 Materials & Goods	0.00
				UNDP	30000	SWI	72300 Materials & Goods	37,500.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	5,250.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	8,665.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
	ACTIVITY 4	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	1,500.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				MCD-National Execution	30000	SWI	71200 International Consultants	0.00





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# Annual Work Plan

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00108024 Improving resilience - SDC	ACTIVITY 4	10/1/2017	12/31/2021	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	SWI	71300 Local Consultants	3,750.00
				MCD-National Execution	30000	SWI	71300 Local Consultants	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	106,250.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SWI	71200 International Consultants	2,500.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	1,500.00
	ACTIVITY 5	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	10,000.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	SWI	71200 International Consultants	6,250.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
	Management costs	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	SWI	61100 Salary Costs - NP Staff	30,750.00
				UNDP	30000	SWI	72500 Supplies	500.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	72,642.96
				UNDP	30000	SWI	71400 Contractual Services - Individ	39,375.00
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00



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# Annual Work Plan

Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						980,680.00			



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# Annual Work Plan

Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	Flood risk management plan	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	109,695.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	2,474.01
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	4,326.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	5,772.43
				UNDP	30000	SECO	71600 Travel	7,725.00
				UNDP	30000	SECO	71200 International Consultants	4,635.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.26
	Improved knowledge on DRR/floo	12/5/2018	12/31/2023	UNDP	30000	SECO	71600 Travel	6,798.00
				UNDP	30000	SECO	72400 Communic & Audio Visual Equip	9,270.00
				UNDP	30000	SECO	72500 Supplies	927.00
				UNDP	30000	SECO	72800 Information Technology Equipmt	2,317.50
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,163.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,309.00
				UNDP	30000	SECO	71200 International Consultants	5,407.50
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	72100 Contractual Services-Companies	12,776.84
				UNDP	30000	SECO	74500 Miscellaneous Expenses	989.57
	Management costs	12/5/2018	12/31/2023	UNDP	30000	SECO	71400 Contractual Services - Individ	48,319.88
				UNDP	30000	SECO	61100 Salary Costs - NP Staff	28,505.25
				UNDP	30000	SECO	75100 Facilities & Administration	81,074.49



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# Annual Work Plan

Republic of North Macedonia

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	National legal and regulatory	12/5/2018	12/31/2023	UNDP	30000	SECO	71200 International Consultants	6,180.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,309.00
				UNDP	30000	SECO	71300 Local Consultants	1,545.00
				UNDP	30000	SECO	72100 Contractual Services-Companies	46,350.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	989.57
	Priority flood prevention meas	12/5/2018	12/31/2023	UNDP	30000	SECO	74500 Miscellaneous Expenses	4,947.86
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	11,545.01
				UNDP	30000	SECO	71200 International Consultants	1,545.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	72100 Contractual Services-Companies	1,174,062.02
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,163.00
TOTAL							1,594,507.03	
GRAND TOTAL							2,575,187.03	



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# Annual Work Plan

Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	Management costs	10/1/2017	12/31/2021	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
TOTAL								0.00



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# Annual Work Plan

## Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	Flood risk management plan	12/5/2018	12/31/2023	UNDP	30000	SECO	71200 International Consultants	4,635.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	74500 Miscellaneous Expenses	2,474.01
				UNDP	30000	SECO	71600 Travel	7,725.00
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	4,326.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	5,772.43
	Improved knowledge on DRR/floo	12/5/2018	12/31/2023	UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,309.00
				UNDP	30000	SECO	71200 International Consultants	5,407.50
				UNDP	30000	SECO	71600 Travel	6,798.00
				UNDP	30000	SECO	72400 Communic & Audio Visual Equip	9,270.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	72100 Contractual Services-Companies	12,776.84
				UNDP	30000	SECO	72800 Information Technology Equipmt	2,317.50
				UNDP	30000	SECO	72500 Supplies	927.00
	Management costs	12/5/2018	12/31/2023	UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,163.50
				UNDP	30000	SECO	74500 Miscellaneous Expenses	989.57
				UNDP	30000	SECO	75100 Facilities & Administration	81,074.49
				UNDP	30000	SECO	71400 Contractual Services - Individ	48,319.88
			UNDP	30000	SECO	61100 Salary Costs - NP Staff	28,505.25	



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# Annual Work Plan

Republic of North Macedonia

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	National legal and regulatory	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	46,350.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	989.57
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,309.00
				UNDP	30000	SECO	71200 International Consultants	6,180.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	71300 Local Consultants	1,545.00
	Priority flood prevention meas	12/5/2018	12/31/2023	UNDP	30000	SECO	74500 Miscellaneous Expenses	4,947.36
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,163.00
				UNDP	30000	SECO	71200 International Consultants	1,545.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	11,545.01
				UNDP	30000	SECO	72100 Contractual Services-Companies	674,062.02
TOTAL							1,094,507.05	
GRAND TOTAL							1,094,507.05	



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# Annual Work Plan

Republic of North Macedonia

**Project:** 00105396

**Report Date:** 1/22/2020

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 Improving resilience - SDC	ACTIVITY 1	10/1/2017	12/31/2021	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
TOTAL								0.00





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# Annual Work Plan

Republic of North Macedonia

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	Flood risk management plan	12/5/2018	12/31/2023	UNDP	30000	SECO	71200 International Consultants	4,641.00
				UNDP	30000	SECO	73100 Rental & Maintenance- Premises	1,848.67
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	4,331.60
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	5,779.90
				UNDP	30000	SECO	71600 Travel	7,735.00
				UNDP	30000	SECO	72100 Contractual Services- Companies	109,837.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	2,477.21
	Improved knowledge on DRR/floo	12/5/2018	12/31/2023	UNDP	30000	SECO	71200 International Consultants	5,411.00
				UNDP	30000	SECO	72500 Supplies	927.60
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,310.50
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,164.40
				UNDP	30000	SECO	74500 Miscellaneous Expenses	990.21
				UNDP	30000	SECO	73100 Rental & Maintenance- Premises	1,847.47
				UNDP	30000	SECO	71600 Travel	6,802.40
				UNDP	30000	SECO	72800 Information Technology Equipmt	2,319.00
				UNDP	30000	SECO	72100 Contractual Services- Companies	12,785.11
	Management costs	12/5/2018	12/31/2023	UNDP	30000	SECO	61100 Salary Costs - NP Staff	28,523.70
				UNDP	30000	SECO	75100 Facilities & Administration	82,386.38
				UNDP	30000	SECO	71400 Contractual Services - Individ	48,351.15



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 Improving Resilience SECO full	National legal and regulatory	12/5/2018	12/31/2023	UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,304.50
				UNDP	30000	SECO	72100 Contractual Services-Companies	46,260.00
				UNDP	30000	SECO	71200 International Consultants	6,168.00
				UNDP	30000	SECO	71300 Local Consultants	1,542.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	987.65
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,842.69
	Priority flood prevention meas	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	674,934.60
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	11,559.96
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,165.80
				UNDP	30000	SECO	71200 International Consultants	1,547.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,848.67
				UNDP	30000	SECO	74500 Miscellaneous Expenses	4,954.27
TOTAL							1,096,860.44	
GRAND TOTAL							1,096,860.44	