



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of North Macedonia

Project: 00105396

Report Date: 3/16/2022

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	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	74500 Miscellaneous Expenses	750.00
				UNDP	30000	SWI	71600 Travel	6,000.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	854,168.97
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	35,000.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
	Improved knowledge on DRR	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				MCD-National Execution	30000	SWI	71200 International Consultants	0.00
				UNDP	30000	SWI	71200 International Consultants	6,250.00
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
	National legal framework	10/1/2017	12/31/2021	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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00108024 Improving resilience - SDC	National legal framework	10/1/2017	12/31/2021	UNDP	30000	SWI	71300 Local Consultants	3,750.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	1,500.00
				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	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	SWI	71200 International Consultants	2,500.00
				MCD-National Execution	30000	SWI	71600 Travel	0.00
	UNDP	30000	SWI	71600 Travel	1,500.00			
	Priority prevention measures	10/1/2017	12/31/2021	UNDP	30000	SWI	74500 Miscellaneous Expenses	5,250.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	8,665.00
				MCD-National Execution	30000	SWI	72300 Materials & Goods	0.00
				UNDP	30000	SWI	72300 Materials & Goods	37,500.00
	Project Management	10/1/2017	12/31/2021	MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
				MCD-National Execution	30000	SWI	61100 Salary Costs - NP Staff	0.00
				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
				UNDP	30000	SWI	61100 Salary Costs - NP Staff	30,750.00
				UNDP	30000	SWI	75100 Facilities & Administration	94,576.72



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TOTAL						1,276,785.69			



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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	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
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	4,326.00
				UNDP	30000	SECO	72100 Contractual Services-Companies	109,695.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	2,474.01
	Lessons learnt, and best pract	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	12,776.84
				UNDP	30000	SECO	72400 Communic & Audio Visual Equip	9,270.00
				UNDP	30000	SECO	72800 Information Technology Equipmt	2,317.50
				UNDP	30000	SECO	71200 International Consultants	5,407.50
				UNDP	30000	SECO	72500 Supplies	927.00
				UNDP	30000	SECO	73100 Rental & Maintenance-Premises	1,846.28
				UNDP	30000	SECO	74500 Miscellaneous Expenses	989.57
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,163.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,309.00
	Priority flood prevention meas	12/5/2018	12/31/2023	UNDP	30000	SECO	72100 Contractual Services-Companies	2,177,178.81
				UNDP	30000	SECO	73400 Rental & Maint of Other Equip	2,163.00



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00113355 Improving Resilience SECO full	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
	Project Management	12/5/2018	12/31/2023	UNDP	30000	SECO	71400 Contractual Services - Individ	48,319.88
				UNDP	30000	SECO	75100 Facilities & Administration	201,323.00
				UNDP	30000	SECO	61100 Salary Costs - NP Staff	28,505.25
	Risk financing	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	71300 Local Consultants	1,545.00
				UNDP	30000	SECO	74500 Miscellaneous Expenses	989.57
				UNDP	30000	SECO	72100 Contractual Services-Companies	46,350.00
				UNDP	30000	SECO	64300 Staff Mgmt Costs - IP Staff	2,309.00
TOTAL							2,717,872.33	
GRAND TOTAL							3,994,658.02	