

ANNUAL WORK PLAN

Year: 2018

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Output 1.1 Point source pollution to water bodies is reduced <u>Baseline:</u> Slow progress in phased pollution reduction by industrial operations because of limited enforcement capacity No wastewater treatment exists in SRB at present Only limited technical documentation for viable wastewater management solutions for priority communities in SRB exist at present <u>Indicators:</u> Initial characterization of Strumica river basin is carried out Baseline flood risk data are collected for the needs of the	Activity 1.1.1 Strengthening municipal capacities for environmental permitting by applying the principles of integrated pollution prevention and control	X	X	X	X	UNDP, MoEPP, CSEPR, municipalities	SDC	71200	43,252
	Activity 1.1.2 Support to municipalities in identifying the most feasible wastewater management approaches and preparing the necessary technical documentation							72100	
	Activity 1.1.3 Demonstrating small-scale decentralized wastewater treatment systems in selected rural communities in SRB							71400	
								74200	
								75100	

<p>Preliminary Flood Risk Assessment</p> <p>Basin scale monitoring plan is proposed to support the characterization process</p> <p><i>Targets:</i></p> <p>Feasibility study on wastewater management options</p> <p>Initiation of capacity development programme for IPPC</p> <p>Start of preparation of technical documentation for wastewater management systems</p> <p><i>Related CP outcome:</i></p> <p>By 2020, individuals, the private sector and state institutions base their actions on the principles of sustainable development, and communities are more resilient to disasters and environmental risks</p>								
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<p>Output 1.2</p> <p>Diffuse source pollution from agricultural runoff and erosion processes is reduced</p> <p><u>Baseline:</u></p> <p>Current farming practice rely on an uninformed use/ overuse of agrochemicals and irrigation water</p> <p>Limited or no agricultural land currently under sustainable farming practices (e.g., GAP or agro-ecological farming)</p> <p><u>Indicators:</u></p> <p>Quantifiable reduction of agrochemicals and water used for agriculture on pilot farms</p> <p>Size of land under improved farming practices</p> <p><u>Targets:</u></p> <p>Implementation of capacity development programme for agro-ecological farming practices</p> <p>Initiation of grants programme for farmers</p>	<p>Activity 1.2.1 Reducing the use of agrochemicals and modifying irrigation practices to reduce agricultural runoff and to ensure more sustainable use of water resources</p>	X	X	X	X	<p>UNDP, MoEPP, CSEPR, MAFWE, municipalities</p>	SDC	<p>71400</p> <p>72100</p> <p>71600</p>	25,000
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<p><i>Related CP outcome:</i></p> <p>By 2020, individuals, the private sector and state institutions base their actions on the principles of sustainable development, and communities are more resilient to disasters and environmental risks</p>									
<p>Output 1.3</p> <p>Overall resilience of communities to the flooding hazard in SRB is enhanced</p> <p><u>Baseline:</u></p> <p>SRB is among the country's most vulnerable regions to the flooding hazard; significant economic losses have been encountered in the past years due to damage on agricultural land, infrastructure and other assets in SRB</p> <p><u>Indicators</u></p> <p>Size of land (hectares) under better protection against floods with certain probability</p> <p>Targets:</p> <p>Flood hazard and flood risk maps</p>	<p>Activity 1.3.1 Basin-scale detailed analysis of flood risk and identification of feasible short- and long-term (systemic) flood risk mitigation options</p> <p>Activity 1.3.2 Optimizing the operating regimes of existing reservoirs and other water structures and introducing early warning system to reduce flood risk</p> <p>Activity 1.3.2 Implementation of selected set of basin-scale flood risk mitigation measures</p>	X	X	X	X	UNDP, MoEPP, CSEPR, MAFWE, municipalities			10,000

<p>Implementation of priority flood risk mitigation measures</p> <p><i>Related CP outcome:</i></p> <p>By 2020, individuals, the private sector and state institutions base their actions on the principles of sustainable development, and communities are more resilient to disasters and environmental risks</p>									
<p>Output 2.1</p> <p>Decentralized and adaptive basin-scale management of water resources is introduced</p> <p><u>Baseline:</u></p> <p>No suitable management structure for integrated management of SRB exists at the moment</p> <p>No basin-scale monitoring system exists</p> <p>RBMC is in the process of establishment by the national authorities</p> <p><u>Indicators:</u></p> <p>New management structure for long-term management of SRB</p>	<p>Activity 2.1.1 Piloting a basin-scale monitoring programme</p> <p>Activity 2.1.2 Strengthening integrated river basin management capacities through organizational maturation at local level</p> <p>Activity 2.1.3 Introducing cross-sectoral participatory mechanisms to democratize and decentralize water resources management</p>	X	X	X	X	UNDP, MoEPP, CSEPR, MAFWE, Water Management Organization, municipalities	SDC	71200 72100 71400 74200 75100	10,000

<p>Establishment of Strumica RBMC</p> <p>Introduction of a basin-scale monitoring system</p> <p><i>Targets:</i></p> <p>Initiation of monitoring programme</p> <p>Proposals on organizational setup for the future management of SRB</p> <p><i>Related CP outcome:</i></p> <p>By 2020, individuals, the private sector and state institutions base their actions on the principles of sustainable development, and communities are more resilient to disasters and environmental risks</p>									
<p>Output 2.2</p> <p>Lessons learnt and best practices are shared and replicated at national and international level</p> <p><i>Baseline:</i></p> <p>Insufficient number of knowledge products to raise awareness and promote better management practices</p>	<p>Activity 2.2.1 Contribute to and take part in existing knowledge networks</p> <p>Activity 2.2.2 Strengthening the legal and regulatory enabling environment for integrated flood risk management</p> <p>Activity 2.2.3 Communication, education and public awareness</p>	X	X	X	X	UNDP, MoEPP, CSEPR, municipalities	SDC	<p>71200</p> <p>72100</p> <p>71400</p> <p>74200</p> <p>75100</p>	225,574

<p><u>Indicators:</u></p> <p>Number of knowledge products (manuals, guidance documents, lessons learnt booklets, fact sheets and articles)</p> <p>Targets</p> <p>Awareness raising material</p> <p>Legal documents drafted</p> <p>Project promotion and networking</p> <p><i>Related CP outcome:</i></p> <p>By 2020, individuals, the private sector and state institutions base their actions on the principles of sustainable development, and communities are more resilient to disasters and environmental risks</p>	raising for integrated water resources management								
TOTAL									313,826