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Annual Work Plan

B0562 - Frmr Yugoslav Rep of Macedonia

Project: 00105396

Report Date: 3/28/2024

Project Title: Improving Resilience to Floods in the Polog Region

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108024 To address the growing flood-related challenges in the Polog Region and country-wide, and the associated socio-economic consequences, this programme includes a comprehensive set of complementary mitigation and resilience building measures funded by SDC and SECO. These measures, derived from new and existing flood risk assessment studies and plans, will be combined to maximize the benefits for communities and the environment. The project's ambitious goal is to instigate transformational change in managing flood risk in the region, accelerating the shift from purely reactive responses to floods to integrated systems to manage hazards, vulnerabilities and exposure of communities and assets in order to prevent/mitigate losses and alleviate the impact of future floods. Component 1 of the project, funded by the Government of Switzerland, aims to substantively support an improved knowledge of region's flood risk, causes and appropriate responses among authorities and other stakeholders. The project will be implemented in close cooperation with the Ministry of Environment and Physical Planning, the local self-governments of Polog Region municipalities, the Center for Development of the Polog Planning Region, the Hydro-Meteorological Service, the Crisis Management Centre, the Directorate for Protection and Rescue, the Water Management Organization and affected communities.	Improved knowledge on DRR	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	71300 - Local Consultants	1,759.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	8,830.00
	Improved knowledge on DRR - Activity 5	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	109,261.00
	National legal framework	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	15.00
					30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	183.00
	Output 1	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	71200 - International Consultants	59,155.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	4,805.00
	Output 2	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	71300 - Local Consultants	78,092.00



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					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	20,473.00
					30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	148,892.00
					30000	GOVERNMENT OF SWITZERLAND	74500 - Miscellaneous Expenses	7,689.00
					30000	GOVERNMENT OF SWITZERLAND	75700 - Training, Workshops and Confer	9,977.00
	Priority prevention measures	1/1/2023	12/31/2024		30073	Republic Of North Macedonia	75100 - Facilities & Administration	297.00
					30073	Republic Of North Macedonia	72100 - Contractual Services-Companies	5,945.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	72,909.00



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					30000	GOVERNMENT OF SWITZERLAND	71300 - Local Consultants	8,273.00
	Project Management	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	74500 - Miscellaneous Expenses	30.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	6,649.00
					30000	GOVERNMENT OF SWITZERLAND	71400 - Contractual Services - Individ	41,680.00
					30000	GOVERNMENT OF SWITZERLAND	72400 - Communic & Audio Visual Equip	6,960.00
					30000	GOVERNMENT OF SWITZERLAND	72500 - Supplies	40.00
					30000	GOVERNMENT OF SWITZERLAND	72800 - Information Technology Equipmt	219.00



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					30000	GOVERNMENT OF SWITZERLAND	67200 - Labour Cost – NO Staff	22,100.00
					30000	GOVERNMENT OF SWITZERLAND	67300 - Labour Cost – GS Staff	15,250.00
					30000	GOVERNMENT OF SWITZERLAND	73400 - Rental & Maint of Other Equip	285.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,552,866.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113355 To address the growing flood-related challenges in the Polog Region and country-wide, and the associated socio-economic consequences, this programme includes a comprehensive set of complementary mitigation and resilience building measures funded by SDC and SECO. These measures, derived from new and existing flood risk assessment studies and plans, will be combined to maximize the benefits for communities and the environment. The project's ambitious goal is to instigate transformational change in managing flood risk in the region, accelerating the shift from purely reactive responses to floods to integrated systems to manage hazards, vulnerabilities and exposure of communities and assets in order to prevent/mitigate losses and alleviate the impact of future floods. Component 2 of the project, funded by the Government of Switzerland, aims to substantively support an improved knowledge of region's flood risk, causes and appropriate responses among authorities and other stakeholders. The project will be implemented in close cooperation with the Ministry of Environment and Physical Planning, the local self-governments of Polog Region municipalities, the Center for Development of the Polog Planning Region, the Hydro-Meteorological Service, the Crisis Management Centre, the Directorate for Protection and Rescue, the Water Management Organization and affected communities.	Authorities and communities have an improved understanding of flood risks in the Polog Region and the capacity to manage them in an informed manner	12/5/2018	12/31/2024		30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	100.00
	National legal and regulatory framework for disaster risk reduction is improved in line with the Sendai Framework and the EU Floods Directive and risk financing and risk transfer mechanisms are conceptualized	12/5/2018	12/31/2024		30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	1,310.00
					30000	State Secretariat for Eco Aff	74500 - Miscellaneous Expenses	27.00
					30000	State Secretariat for Eco Aff	64300 - Staff Mgmt Costs - IP Staff	64.00
					30000	State Secretariat for Eco Aff	71300 - Local Consultants	16,512.00
	Priority flood risk mitigation measures informed by international best practices are implemented to effectively reduce future risks in the Polog region	12/5/2018	12/31/2024		30074	Republic Of North Macedonia	75100 - Facilities & Administration	87.00
					30071	Republic Of North Macedonia	72100 - Contractual Services-Companies	205,059.00
					30074	Republic Of North Macedonia	72100 - Contractual Services-Companies	1,748.00
					30075	Republic Of North Macedonia	72100 - Contractual Services-Companies	8,704.00



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					30075	Republic Of North Macedonia	75100 - Facilities & Administration	435.00
					30000	State Secretariat for Eco Aff	72100 - Contractual Services-Companies	332,492.00
					30000	State Secretariat for Eco Aff	73100 - Rental & Maintenance-Premises	350.00
					30000	State Secretariat for Eco Aff	74500 - Miscellaneous Expenses	1,000.00
					30000	State Secretariat for Eco Aff	64300 - Staff Mgmt Costs - IP Staff	1,021.00
					30000	State Secretariat for Eco Aff	71300 - Local Consultants	12,206.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	27,600.00
					30000	State Secretariat for Eco Aff	73100 - Rental & Maintenance-Premises	3,000.00
					30000	State Secretariat for Eco Aff	74200 - Audio Visual&Print Prod Costs	15,870.00



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					30000	State Secretariat for Eco Aff	64300 - Staff Mgmt Costs - IP Staff	262.00
					30000	State Secretariat for Eco Aff	72400 - Communic & Audio Visual Equip	2,400.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	2,650.00
	Project Management Costs	12/5/2018	12/31/2024		30000	State Secretariat for Eco Aff	71400 - Contractual Services - Individ	120,322.00
					30000	State Secretariat for Eco Aff	72400 - Communic & Audio Visual Equip	5,060.00
					30000	State Secretariat for Eco Aff	72500 - Supplies	1,327.00
					30000	State Secretariat for Eco Aff	64300 - Staff Mgmt Costs - IP Staff	604.00
					30000	State Secretariat for Eco Aff	67200 - Labour Cost – NO Staff	25,176.00
					30000	State Secretariat for Eco Aff	67300 - Labour Cost – GS Staff	17,377.00



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					30000	State Secretariat for Eco Aff	72300 - Materials & Goods	850.00
					30000	State Secretariat for Eco Aff	73100 - Rental & Maintenance-Premises	9,234.00
					30000	State Secretariat for Eco Aff	74500 - Miscellaneous Expenses	259.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	14,283.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						840,069.00			
GRAND TOTAL						2,392,935.00			



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	Improved knowledge on DRR - Activity 5	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	141,348.00
	National legal framework	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	1,550.00
					30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	20,000.00
	Output 1	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	2,550.00
					30000	GOVERNMENT OF SWITZERLAND	71200 - International Consultants	41,522.00
	Output 2	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	71300 - Local Consultants	11,681.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	18,054.00



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					30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	218,162.00
	Priority prevention measures	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	72100 - Contractual Services-Companies	71,574.00
					30000	GOVERNMENT OF SWITZERLAND	71300 - Local Consultants	18,231.00
					30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	5,026.00
	Project Management	10/1/2017	12/31/2024		30000	GOVERNMENT OF SWITZERLAND	75100 - Facilities & Administration	1,200.00
					30000	GOVERNMENT OF SWITZERLAND	71400 - Contractual Services - Individ	22,370.00
					30000	GOVERNMENT OF SWITZERLAND	73400 - Rental & Maint of Other Equip	1,400.00
					30000	GOVERNMENT OF SWITZERLAND	72400 - Communic & Audio Visual Equip	1,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						601,269.00			



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					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	800.00
	National legal and regulatory framework for disaster risk reduction is improved in line with the Sendai Framework and the EU Floods Directive and risk financing and risk transfer mechanisms are conceptualized	12/5/2018	12/31/2024		30000	State Secretariat for Eco Aff	73100 - Rental & Maintenance-Premises	2,377.00
					30000	State Secretariat for Eco Aff	74500 - Miscellaneous Expenses	2,000.00
	Priority flood risk mitigation measures informed by international best practices are implemented to effectively reduce future risks in the Polog region	12/5/2018	12/31/2024		30000	State Secretariat for Eco Aff	71300 - Local Consultants	3,968.00
					30000	State Secretariat for Eco Aff	72100 - Contractual Services-Companies	1,821,907.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	147,721.00
	Project knowledge, lessons learnt, and best practices are systematized and shared nationally and internationally	12/5/2018	12/31/2024		30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	3,822.00
					30000	State Secretariat for Eco Aff	72100 - Contractual Services-Companies	47,773.00



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					30000	State Secretariat for Eco Aff	72300 - Materials & Goods	820.00
					30000	State Secretariat for Eco Aff	73100 - Rental & Maintenance-Premises	1,310.00
					30000	State Secretariat for Eco Aff	72400 - Communic & Audio Visual Equip	1,277.00
					30000	State Secretariat for Eco Aff	75100 - Facilities & Administration	14,185.00



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Resilient nations.

Annual Work Plan

B0562 - Frmr Yugoslav Rep of Macedonia

Project: 00105396

Report Date: 3/28/2024

Project Title: Improving Resilience to Floods in the Polog Region

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,233,054.00
GRAND TOTAL										2,834,323.00