Annual Work Plan

B0562 - Frmr Yugoslav Rep of Macedonia

Project: 01001677 **Report Date:** 7/1/2026

Project Title: The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001677 The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the “no persons and regions left behind”. The Specific Objective of the Project “Restoration of natural resources and enhancing sustainable agriculture and tourism” is to instigate a significant change in practices and behaviour among policy makers at local level, farmers, private sector, CSO and citizens regarding the management of and the sustainable use of natural resources in the Prespa region which will result in improved quality of life and contribute to economic development by emerging “green” pathways to growth.	Project Management	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	7,268.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	46,428.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	6,956.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,400.00
	Support for agriculture crop diversification	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	48,438.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,400.00
	Support for expansion of sustainable eco-tourism offer	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	85,152.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	963.00
	Support to the institutional trans-boundary cooperation	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	67,250.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,708.00
	Upgrading the early warning system for plant protection with irrigation optimization/scheduling practices in apple production	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	47,149.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,306.00
TOTAL								325,418.00
GRAND TOTAL								325,418.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001677 The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the “no persons and regions left behind”. The Specific Objective of the Project “Restoration of natural resources and enhancing sustainable agriculture and tourism” is to instigate a significant change in practices and behaviour among policy makers at local level, farmers, private sector, CSO and citizens regarding the management of and the sustainable use of natural resources in the Prespa region which will result in improved quality of life and contribute to economic development by emerging “green” pathways to growth.	2.2.1b Individual Consultants for capacity building for sustainable tourism	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	48,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,361.00
	Capacity building program	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,439.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	14,850.00
	Control/Eradication of alien fish species (RP-HBZ)	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	45,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,415.00
	Establishment of Prespa region supply chain for agricultural products	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
	Extending the apple production area under Good Agriculture Practices (GAP)	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,575.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,232.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	299,821.00
	Improving the agricultural waste management system	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	30,148.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
	Project Management	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	5,845.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001677 The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the “no persons and regions left behind”. The Specific Objective of the Project “Restoration of natural resources and enhancing sustainable agriculture and tourism” is to instigate a significant change in practices and behaviour among policy makers at local level, farmers, private sector, CSO and citizens regarding the management of and the sustainable use of natural resources in the Prespa region which will result in improved quality of life and contribute to economic development by emerging “green” pathways to growth.	Project Management	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	50,727.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,600.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,792.00
	Support for agriculture crop diversification	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,438.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,682.00
	Support for expansion of sustainable eco-tourism offer	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	36,032.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,957.00
	Support to the institutional trans-boundary cooperation	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	116,023.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,121.00
	Upgrading the early warning system for plant protection with irrigation optimization/scheduling practices in apple production	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	35,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,590.00
TOTAL								814,848.00
GRAND TOTAL								814,848.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001677 The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the “no persons and regions left behind”. The Specific Objective of the Project “Restoration of natural resources and enhancing sustainable agriculture and tourism” is to instigate a significant change in practices and behaviour among policy makers at local level, farmers, private sector, CSO and citizens regarding the management of and the sustainable use of natural resources in the Prespa region which will result in improved quality of life and contribute to economic development by emerging “green” pathways to growth.	2.2.1b Individual Consultants for capacity building for sustainable tourism	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,924.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	56,056.00
	Capacity building program	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
	Control/Eradication of alien fish species (RP-HBZ)	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	127,362.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,650.00
	Establishment of Prespa region supply chain for agricultural products	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71300 - Local Consultants	40,118.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,808.00
	Extending the apple production area under Good Agriculture Practices (GAP)	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	293,490.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	19,040.00
	Improving the agricultural waste management system	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	910.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	13,000.00
	Project Management	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	6,593.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	4,422.00

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Project Title: The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001677 The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the “no persons and regions left behind”. The Specific Objective of the Project “Restoration of natural resources and enhancing sustainable agriculture and tourism” is to instigate a significant change in practices and behaviour among policy makers at local level, farmers, private sector, CSO and citizens regarding the management of and the sustainable use of natural resources in the Prespa region which will result in improved quality of life and contribute to economic development by emerging “green” pathways to growth.	Project Management	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,769.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	40,026.00
	Support for expansion of sustainable eco-tourism offer	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	24,517.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	288,639.00
	Support to the institutional trans-boundary cooperation	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,750.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	192.00
	Upgrading the early warning system for plant protection with irrigation optimization/scheduling practices in apple production	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,410.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	72,874.00
TOTAL								1,030,550.00
GRAND TOTAL								1,030,550.00

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Project: 01001677 **Report Date:** 7/1/2026

Project Title: The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001677 The objective of the overall Action “EU for Prespa” is to promote the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the “no persons and regions left behind”. The Specific Objective of the Project “Restoration of natural resources and enhancing sustainable agriculture and tourism” is to instigate a significant change in practices and behaviour among policy makers at local level, farmers, private sector, CSO and citizens regarding the management of and the sustainable use of natural resources in the Prespa region which will result in improved quality of life and contribute to economic development by emerging “green” pathways to growth.	2.2.1b Individual Consultants for capacity building for sustainable tourism	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	20,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,400.00
	Control/Eradication of alien fish species (RP-HBZ)	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,793.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	54,176.00
	Project Management	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	2,885.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	27,190.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,627.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,289.00
	Support for expansion of sustainable eco-tourism offer	12/11/2023	6/11/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	700,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,000.00
TOTAL								828,360.00
GRAND TOTAL								828,360.00