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Swiss Agency for Development and Cooperation SDC

Republic of Macedonia
Ministry of Environment and Physical Planning

UNDP

RESTORATION OF THE STRUMICA RIVER BASIN
IMPLEMENTATION OF THE STRUMICA RIVER BASIN MANAGEMENT PLAN

PROGRESS REPORT
for the period 01 July 2017 – 31 December 2017

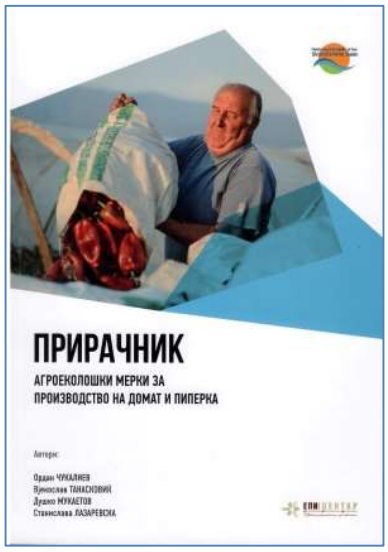

Photo caption*: Newly published manuals for implementation of agro-ecological farming practices co-developed with the farmers from the Strumica River Basin*

Project Number: 00096178

Donor: Swiss Agency for Development and Cooperation (SDC)

Total Budget: 2,940,000 CHF

Project dates: 01 July 2015 – 30 June 2021

Reporting Period: 01 July 2017 – 31 December 2017

National counterparts: Ministry of Environment and Physical Planning, Ministry of Agriculture, Forestry and Water Economy, Basin's municipalities (Strumica, Radovis, Vasilevo, Bosilovo, Novo Selo and Konce), Centre for Development of the South-East Planning Region, Hydrometeorological Institute, water management entities (Water Management Organization, public utility enterprises), Public Forest Enterprise, Crisis Management Center and Directorate for Protection and Rescue, farmers associations and other NGOs.

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PROJECT DESCRIPTION

THE CHALLENGE

The ecosystem of the Strumica River Basin plays an essential role in sustaining the livelihoods and wellbeing of some 124,500 people in the region. It provides a vital source of water for drinking and for agriculture, which is the chief source of income for the majority of the population. Covering almost seven per cent of the country's territory (with a total area of 1,649 km^2), this valuable but fragile ecosystem also provides a vital habitat for a large variety of animal and plant species.

The health of the Strumica River Basin ecosystem has been under threat in recent decades from pollution and rising demand for water from farming, industry and growing urban centers. Unsustainable farming practices, including excessive use of fertilizers and pesticides to grow vegetables and fruits and inefficient irrigation methods, have undermined water quality. Demand for water from industry and towns, together with the current operating regimes of reservoirs, have exacerbated fluctuations in water levels, increasing the risk of droughts and floods.

These accumulated pressures have made the ecosystem especially vulnerable to climate change, which is causing higher temperatures and extreme weather events. These bring the risk of an extreme scarcity of water that could jeopardize the livelihoods of the region's farming families.

OBJECTIVES

The overall objective of the SDC-funded *Restoration of the Strumica River Basin* project is to introduce a set of comprehensive measures to help restore the Strumica River Basin's socio-ecological functions and increase its overall resilience to the complex pressures resulting from human activities and global changes. Aligned with the key principles of the EU Water Framework and Floods Directives, this project aims to address the main types of pressures in the Basin (point source and diffuse pollution, as well as hydromorphological modifications), maximizing at the same time the possibilities for mitigating flood risk.

To address the point sources of pollution, the project aims to: a) strengthen the capacities of the basin's municipalities to enforce the environmental permitting system; and b) demonstrate low-cost small-scale decentralized wastewater treatment technologies with replication potential.

A comprehensive programme to introduce more sustainable farming practices is under implementation to address the diffuse source pollution. Direct support to farmers comprising trainings backed by grant programmes is being provided to reduce pollution and introduce more sustainable farming practices.

The principles of Integrated Flood Risk Management as per the EU Floods Directive are being applied to replace traditional approaches derived from purely design-based standards and ad-hoc interventions triggered by flood events. Also, a comprehensive monitoring programme is underway increase the knowledge about the basin's water resources, for future management purposes.

New cross-sectoral participatory mechanisms are planned to be applied to democratize the management of water resources in line with the Management Plan for the Strumica River Basin. This approach intends to transform a highly centralized water management system into a modern system of water governance.

The project is expected to have significant positive environmental effects, and to support livelihoods by introducing better resource management practices and increasing the resilience of communities to water-related risks.

PROGRESS TO DATE:

OUTCOME 1

Output 1.1: Point source pollution to water bodies is reduced

TARGETS FOR 2017:	STATUS:
Capacity development assistance for Basin's municipalities, community awareness activities and spatial analysis of industrial pollution are completed	▪ **Achieved**
Technical documentation for wastewater management systems for at least six communities is completed	▪ **Achieved**
Decentralized wastewater treatment system is demonstrated in at least one rural community in the Strumica River Basin	▪ **Achieved**

Output 1.2: Diffuse source pollution from agricultural runoff and erosion processes is reduced

TARGETS FOR 2017:	
The first grants cycle for farmers is completed and a second cycle is launched to help transform farming toward more sustainable practices	▪ **Achieved**
Strategic partnership with one larger agricultural producer is established and modern farming practices are applied on pilot plots	▪ **Achieved**

Output 1.3: Overall resilience of communities to flooding hazard in the river basin is enhanced

TARGETS FOR 2017:	

Dam/reservoir operating regimes are optimized for reducing flood risk based on decision-support models aligned with the Flood Risk Management Plan	▪ **Achieved**
Targeted priority flood risk mitigation measures are implemented	▪ **Achieved**
Basin-scale floods early warning system is piloted	▪ **Achieved**

OUTCOME 2

Output 2.1: Decentralized and adaptive basin-scale management of water resources is introduced

TARGETS FOR 2017:	
The basin-scale water monitoring programme is continued and upgraded	▪ **Achieved**
Constitution of a Working Group on River Basin Management	▪ **Ongoing**

Output 2.2: Lessons learnt and best practices are shared and replicated at national and international

TARGETS FOR 2017:	
Publishing of manuals for agro-ecological farming practices	▪ **Achieved**

HIGHLIGHTS

- Six municipalities have greatly benefited from capacity development assistance for operationalizing the integrated pollution prevention and control system;
- Over 1,000 villagers living in the village of Novo Konjarevo in the Municipality of Novo Selo now have access to a decentralized wastewater treatment system. Technical documentation for wastewater management systems was completed for an additional five priority rural communities;
- The first grants cycle for farmers was successfully completed, resulting in the introduction of more sustainable farming practices. The interest among farmers to participate in the second grant cycle has more than doubled.
- The basin-scale meteorological and hydrological monitoring system was upgraded and reactivated, as a basis for improved water resource management and a future early warning system.

NARRATIVE REPORT

PROGRESS UPDATE AND KEY ACHIEVEMENTS

OUTCOME 1: CITIZENS AND FARMERS REDUCE PRESSURES ON WATER BODIES AND ENHANCE STRUMICA RIVER BASIN'S RESILIENCE TO FLOODING HAZARDS

1.1. REDUCING POINT SOURCE POLLUTION

Integrated Pollution Prevention and Control (IPPC)

The project successfully completed the two-year capacity development programme targeting municipal authorities in charge of the Integrated Pollution Prevention and Control (IPPC) system. A total of 16 professional staff from the six municipalities benefited from this support. The purpose of this support was to overcome some of the key barriers to more effective enforcement of the environmental permitting regulations focusing on industrial operators (e.g., specific knowledge about industrial pollution and emissions control options, and administrative procedures). Following the successful completion of the training programme, the responsible municipal personnel applied the knowledge to industrial facilities, which were used as case studies (e.g., a factory for production of edible oil in the Municipality of Strumica, a slaughterhouse in the Municipality of Novo Selo, a winery in the Municipality of Vasilevo and a dairy factory in the Municipality of Bosilovo). This has provided them with additional on-the-job training experience and better access to information.

Throughout a collaborative effort of the six municipalities and UNDP experts, the project carried out the first ever basin-scale spatial analysis of industrial pollution. The newly synthesized data are being combined with the river basin management plan which provides the basis for building an innovative system for monitoring industrial pollution and tracking compliance of industrial capacities with permit conditions. As part of this effort, the project supported the preparation of a technical report which summarizes the environmental pressures / impacts caused by the key industrial facilities in the Basin.

Based on an earlier needs assessment, the project has produced for the municipal authorities two manuals on different aspects of the integrated pollution prevention and control procedures. These manuals will be shared with all municipalities throughout the country.

The project is currently working on a concept for the next stage of capacity development assistance based on project funds availability. Future activities may involve additional training on specific topics and design of a basin-scale management system for integrated pollution prevention and control (e.g., to monitor pollution, track compliance of industrial operators with permit conditions). The continuation of this assistance is of paramount importance, having in mind the changes at political level that have taken place in almost all the municipalities in the Basin, resulting in likely replacement of responsible staff.

Next Steps

- Conceptualizing and launching future capacity development assistance (depending on funds availability)

Wastewater Management Systems

The project completed and handed over to the municipalities the full technical documentation for wastewater management systems for the previously identified six agglomerations (Robovo and Staro Baldovci in the Municipality of Bosilovo; Sedlarci and Edrenikovo in the Municipality of Vasilevo; Samuilovo and Novo Konjarevo in the Municipality of Novo Selo). The documentation includes basic and infrastructural

designs for sewerage networks and wastewater treatment facilities. The selected technologies for treatment of wastewater include constructed wetlands and moving bed biofilm reactors (MBBR) selected based on feasibility assessment against a number of factors (financial, economic, environmental, and site conditions). The municipalities completed the permitting procedures for these structures, expecting to identify funding options from different sources – mostly government and donor funds since the costs of these systems exceeds their current investment capabilities.

As part of the feasibility assessment process, two local communities were selected for project-backed demonstration of the two different treatment approaches (the village of Novo Konjarevo, Municipality of Novo Selo, and the village of Edrinikovo, Municipality of Vasilevo). The system has been completed for the village of Novo Konjarevo with a population of approximately 1,000 people. Connecting the existing sewerage network to the treatment facility is underway, and it is expected that that the system will become operational soon. Once running, the system will bring many environmental and health protection benefits for the whole community.

Next steps

- Launching the construction of the second wastewater management system in the village of Edrinikovo, Municipality of Vasilevo (depending on funds availability, this could take place either in 2018 or in 2019);
- Support to municipalities' fundraising efforts for implementing additional small-scale wastewater treatment systems.

1.2. REDUCING DIFFUSE SOURCE POLLUTION FROM AGRICULTURAL RUNOFF AND EROSION PROCESSES

The first grants cycle for farmers was successfully completed, stimulating a very positive shift among farmers in terms of use of more sustainable farming practices. The comprehensive training programme resulted in the introduction of more sustainable farming practices in fruit production (apples, pears and plums) in the Radovis and Konce municipalities, and in vegetable production (tomatoes and peppers) in the Strumica, Vasilevo, Bosilovo and Novo Selo municipalities.

All 30 selected grantees received the necessary equipment, technical assistance and hands-on training support by experts specialized in modern fruit and vegetable farming, pest management, irrigation and fertigation, soil management and plant nutrition, as well as contemporary greenhouse production.

Analysis of the results of the implementation of the programme is underway, already indicating encouraging changes in terms of use of agro-chemicals and irrigation water. For example, some of the fruit and vegetable farms that previously irrigated by using outdated furrow systems have tripled water use efficiency thanks to the newly installed drip irrigation and scheduling systems. Besides the obvious environmental effects, these changes are highly favorable from a production and economic point of view (because of increased yields and better quality products).

These effects only reaffirm the potential larger-scale positive impacts the project can achieve by increasing the number of farmers in the training/grants programme. The expansion of the programme is subject to funds availability as the entire methodology is already designed and proved successful, training curriculum and tools are developed and tested and the farmer community is sensitized about the opportunities offered by such an effort.

One indication for this is the increased interest of farmers to apply for the second call for participation in the training and grants scheme. A total of 111 farmers applied for 30 grants. Very importantly, the gender-specific criteria have encouraged more female farmers to apply to this call (18 applications in comparison

to the 9 who applied under the first call). Following a thorough evaluation of the applications, a total of 73 farmers (52 vegetable and 21 fruit producers, of which 16 are women) were enrolled in the ongoing training programme.

The project also expanded the area under agro-ecological practices through a partnership with a major grapes producer (Agro Lozar/Dalvina) as part of a co-funding effort. During the growing season, the vineyard's owner erected a new vineyard on an area of over 20 hectares. Grapes are being produced fully in line with agro-ecological farming methods, including: a) precise irrigation scheduling and fertilizer dosage based on soil analyses and in line with crop demand; b) solar pumping for irrigation; and c) integrated pest control based on field and weather monitoring data.

As part of this pilot initiative, non-pesticide pest control methods were applied for the first time in the region based on the use of mating disruption pheromones. Excellent results have been achieved. While in the standard vineyards the number of pesticide applications against *Lobesia botrana* (European grapevine moth) – one of the economically most significant insects – were 4-5/season, the plots that were secured with these special pheromones were not treated with pesticides at all. Although the pheromones are not cheap, their use can be justified thanks to the financial savings from not using pesticides and with the improved health characteristics of the products. If brought to scale (e.g., on a river basin level), these practices will have enormous positive environmental, health protection and socio-economic effects.

These findings will be systematized and the project will attempt to share them as widely as possible, particularly targeting government authorities (e.g., to improve subsidy policies and other financing instruments in support to the adoption of such favorable practices).

Because of the great interest among farmers to widely disseminate the newly acquired knowledge on agro-ecological practices, the thirteen manuals from the previous trainings were combined into 3 bigger manuals (one on production of tomatoes and peppers, one on production of apples and one on general fruit production). These manuals were published and distributed among farmers, and the relevant institutions from the region (e.g., Regional Office of the National Agriculture Extension Agency in Radovis and Strumica, schools) for further sharing.

To make the new farming knowledge more accessible to the general farmer community, the project supported the preparation of educational videos focusing on the most significant aspects of agricultural production (e.g. irrigation, nutrition and protection). This video material is in advanced editing stages and will be ready for wider use during the first quarter of 2018.

All of these activities have attracted media attention, resulting in a high number of positive media reports (about 15 media releases were published in all relevant media at local and national level). Furthermore, the most popular national TV show among farmers on agriculture, 'Agrar,' regularly reports on and promotes the project's progress and results.

Next steps

- Completion of the theoretical and practical trainings for the selected farmers under the second call
- Organizing a test of knowledge and awarding grants for at least 30 farmers
- Supply of necessary equipment for all selected farmers
- Publishing of educational videos for farmers.

1.3. ENHANCING RESILIENCE OF COMMUNITIES AGAINST FLOODS

Based on the risk-based prioritization of measures contained in the earlier developed Flood Risk Management Plan (FRMP), UNDP has completed an important parallel activity with funding provided by the EU. The 30 km of restored regulated riverbed/drainage canal network started fulfilling its purpose. The restored system prevented the flooding of farmland extending along the river as a result of the improved discharge capacity.

One of the priority measures implemented directly with the SDC funding is the improvement of operating regimes of existing dams/reservoirs for better flood control. Following the development of sophisticated reservoir optimization models, training is being provided to the responsible operating staff of the Turija and Vodoca dams for the use of these models in regular management activities. These include, for example, maintaining optimal water levels in the reservoirs in different seasons of the year in order to maximize flood control, and also securing sufficient quantities of water for the remaining purposes (irrigation and water supply). Once trainings are completed, these models are expected to be applied routinely by the dam operator (Vodostopanstvo A.D.) in the long-term management of water resources and flood control in the region. Improving the flood control effects of existing systems is highly beneficial from an environmental and economic point of view (e.g., avoiding additional investments in new flood control structures and avoiding corresponding operation and maintenance costs).

The full use of these optimization models can be achieved when coupled with improved meteorological and hydrological monitoring as well as weather forecasting. This will allow for more dynamic management of water levels in reservoirs, thus balancing the competing demands of their operation. During the reporting period, new water level gauges were installed on both reservoirs, in addition to the newly designed network of meteorological and hydrological monitoring stations that was also established recently through the support of the project (explained below under Output 2.1).

The new sophisticated hydro-meteorological monitoring network will also enable the establishment of a basin-scale early warning system for floods. The system will provide timely warning of future floods so that adequate measures can be taken by institutions and communities in order to avoid/prevent damage to property and save lives. The design of the system is already underway and will be coordinated with the recently launched SDC/SECO-funded resilience building project for the Polog Region in order to maximize transfer of knowledge and experience between the two flood-sensitive regions of the country.

The FRMP is being kept up-to-date with all these new developments. Once the legal basis is in place, following the harmonization of the national legislation with the EU Floods Directive, such an updated Plan can be immediately formally adopted. Once becoming a mandatory legal document, it is expected to enable increased coordinated flood mitigation investments by the key responsible institutions (e.g., Water Management Organization, and municipalities).

Next steps

- Completion of the trainings on the use of dam optimization models;
- Introduction of a basin-scale flood early warning system;
- Identifying and detailing priority flood risk mitigation interventions to be implemented during the upcoming stages of the project.

OUTCOME 2: MUNICIPALITIES AND THE CENTRAL LEVEL AUTHORITIES EFFICIENTLY APPLY INTEGRATED WATER RESOURCE MANAGEMENT IN THE STRUMICA RIVER BASIN

2.1 INTRODUCING DECENTRALIZED AND ADAPTIVE BASIN-SCALE MANAGEMENT OF WATER RESOURCES

Basin-scale monitoring system

The Hydro-meteorological Service (HMS) continued implementing the comprehensive basin-scale monitoring programme in line with the requirements of the EU Water Framework Directive (WFD) combining hydrological and ecological status parameters (physico-chemical and biological) for the water bodies defined previously in the RBMP. The monitoring programmme is implemented as an on-the-job training process throughout which responsible staff are gaining new knowledge and skills in water quality monitoring, which is a relatively new responsibility assigned to the HMS. For this purpose, the project has extended the period of expert support on certain aspects of water quality monitoring (e.g., phytoplankton, zoobenthos and macrophytes monitoring). As part of the training, the project is supporting the preparation of a manual for determination of the key species of representative organisms important from the water quality assessment point of view. This manual will focus only on the Strumica River Basin, but will also serve as an example for similar support tools for other river basins/ecosystems across the country.

These pioneering efforts for introducing new capacity for a basin-scale monitoring system are complemented with ongoing measures to improve the monitoring network and the activating of a basin-scale meteorological and hydrological monitoring network. Seven meteorological monitoring stations were made operational during the reporting period (two new central automatic stations in Radovis and Novo Selo, an upgrade of the existing central station in Strumica, two rain gauges in Kosturino and Suvi Laki, and an additional two at the Turija and Vodocha reservoirs), as well as three hydrological monitoring stations (Susevo, Novo Konjarevo and Trkanja). The installation process involved preparatory construction works, placement of equipment, software installation, connection to the ongoing national monitoring networks and training on the use of new/advanced features of the equipment.

HMS started using regularly the additional hydrological and water quality monitoring equipment provided by the project (e.g., Acoustic Doppler Current Profiler – ADCP and special microscopes for algae and zoobenthos) following the successful completion of trainings.

Next steps

- Completion of the second year monitoring programme and synthesis of monitoring data;
- Publication of a manual for determination of water quality assessment organisms in the Strumica River Basin.

Organizational/Institutional model for river basin management

The national-level reforms and institutional response to new EU-based requirements have been considerably delayed for a prolonged period. This has prevented the project from making more considerable progress in supporting the operationalization of a river basin management structure. The country is still undergoing politically challenging processes which are inhibiting important changes in the management of water and other related sectors. Although, legally speaking, there is a special unit for the management of the Strumica River Basin, the entire work is highly centralized and carried out by the Ministry of Environment and Physical Planning, and unfortunately, not fully in line with the requirements of the new EU-based legislation. The unit is neither staffed in line with the functional needs of an integrated river basin management system, nor has access to other resources that would enable its proper work.

Therefore, the involvement of this unit in the implementation of project activities is not possible and would be unproductive as this institutional model is merely temporary and will be subject to reforms.

In this situation, UNDP will continue to play a key role in the implementation of the project activities, attempting to involve as much as possible the relevant professional staff of the Ministry on a more regular basis. However, thanks to earlier preparatory work, once conditions improve, the project will be able to support a swift change toward a more appropriate, modern organizational structure.

In the absence of a better institutional setup, the project also facilitates an increased role of the Center for Development of the Southeast Planning Region in most of the project activities. Although the Center does not have an explicit mandate for the management of water resources, the knowledge and experience it is gaining is of great importance as it plays an important role in transferring them to the municipalities of the Basin. Municipalities, on the other hand, have much bigger responsibilities in light of the decentralization processes, especially with regard to investments and maintenance of existing systems that enable proper protection and management of water resources (e.g., water supply, sewage treatment, waste management).

Democratizing water resources management

Considering the delays in the establishment of the formal national River Basin Management Councils (for the same reasons as to the delays in the overall institutional reforms), there is an agreement among the key stakeholders that establishing an informal Working Group on River Basin Management is an acceptable transitional solution. Following consultations at different levels, the first meeting of the Working Group is planned to take place during the first quarter of 2018.

The composition of the Working Group will correspond with the composition of the future Council in order to ensure a smooth transition from an informal to a formal stakeholder involvement process in river basin management. A capacity development programme on river basin and flood risk management will be developed for the Working Group upon its establishment.

The constitutive meeting of the Working Group will be used to: a) present the role and procedures for the involvement of the River Basin Management Council in the overall management system in line with the EU directives; b) present and discuss the priorities of the River Basin and the Flood Risk Management Plans prepared earlier with the support of the project; and c) discuss capacity development needs that will inform future stages of the project.

Next steps

- Establishing a Working Group on River Basin Management;
- Launching the capacity development assistance programme on integrated river basin management.

PROJECT CO-FINANCING STATUS

The basin municipalities are undertaking a variety of complementary activities that are contributing to the achievement of the project goals and the objectives of the River Basin and Flood Risk Management Plans. The largest, and the most significant projects – the EU-funded wastewater treatment plants for Radovis and Strumica (covering about 50% of the entire Basin's population) – are completed.

The Strumica wastewater treatment plant already started working in December 2017, providing high quality service to a population of over 50,000 people. The overall investment costs for the Strumica plant were EUR 8.4 million. The plant in Radovis is expected to start with operation at the beginning of 2018. About EUR 6.7 million were invested in this system which is designed for a population of 25,000 citizens.

In addition, the other relevant municipal infrastructure projects that were underway during the previous reporting period are now mostly completed. Some of these complementary projects include: a) sewerage systems in the villages of Dobrejci, Strumica (EUR 600,000), Lubnica, Konce (app. EUR 170,000), and Novo Konjarevo, Novo Selo (app. EUR 390,000); b) water supply system in the village of Dolno Lipovic, Konce (app. EUR 130,000), Ilovica, Bosilovo (app. EUR 225,000); and c) canal clean-up/flood control works in Novo Selo, Robovo and Konce (cumulative value of app. EUR 180,000). Works are underway on two sewerage systems in the villages of Vasilevo and Gradasorci in the Municipality of Vasilevo.

The project is cooperating with the municipalities in the identification of the investment priorities in the relevant sectors, in order to bring them in line with the objectives of the River Basin and Flood Risk Management Plans

CONCLUSION

The project is marking significant implementation progress in spite of the challenges thrown up by the political situation in the country, and delayed institutional reforms. Although this affects certain components of the project, the project activities that have been carried out have already generated a significant number of benefits.

Thanks to earlier work, there are opportunities for increasing the overall delivery of the project compared to the original plans. Many of the activities (e.g., wastewater treatment facilities, flood control measures) can be implemented sooner than originally anticipated, by building upon the very positive momentum created by the many results.

The risks to the achievement of the project's key results are being monitoring and mitigated in a timely fashion.

Increasing the project delivery and expanding the scope of interventions is also subject to funds availability. The potential for major successes in certain sectors (e.g., agriculture) is extremely high and they could provide excellent transformative examples with a great scaling-up importance. Mobilizing additional funds for upgrading this work would be extremely beneficial.

From an implementation perspective, the project is entering a stage where the relevant national institutions need to assume greater role to gradually accept new responsibilities. Originally the plan was that such a role would be undertaken by the relevant water authorities (e.g., Strumica River Basin Management Unit). Unfortunately, the delayed country-level reforms affect this part of the project. In spite of these delays, the project is working on a plan for greater involvement of relevant Ministry sectors (mainly the Sector on Water) in implementation activities on a more regular basis. In parallel, efforts will continue to build local capacity (e.g., Center for Development of the Southeast Planning Region and the municipalities), especially on those aspects of river basin management that have local-level implications.

FINANCIAL REPORT:

Project: **Restoration of Strumica River Basin Phase II**
Donor: **00232 Government of Switzerland**
Source of Fund: **30000 Programme Cost Sharing**
Currency: **USD**

Financial status as of 31.12.2017 (in U.S. Dollars) as per CDR

Income:		Expenses:	
Date/Period	Amount	Date/Period	Amount
Advance Received (12.08.2015):	**278.000,00**	**31.12.2015**	**203.633,14**
Advance Received (11.07.2016)	**333.000,00**		
Advance Received (30.12.2016)	**999.950,00**	**31.12.2016**	**485.518,20**
Advance Received (30.06.2017)		**31.12.2017**	**940.968,34**
Total received 01.07.2015 – 31.12.2017	**1.610.950,00**	**Total Expenditures**	**1.630.119,68**
		Cash Balance	**-19.169,68**

Detailed Expenditures for the period 01.07.2017 – 31.12 2017

Expenditures by Sub-line:		
Description	**CMBL**	**Exp.**
ACTIVITY 1		
Salary Costs - Regular Staff	61100	12424.27
Recur Payroll Costs - NP Staff	62100	3912.97
Insurance and Security Costs	63500	1745.64
Direct Project Costs	64100	248.48
Services to projects	64300	630.37
After Service Insurance	65100	1279.77
Local Cons	71300	
Service Contracts-Individuals	71400	36264.71
Daily Subsistence aloow	71600	3961.31
Svc Co-Construction & Engineer	72100	33431.39
Equipment	72200	5376.94
Svc Construction and Engineering	72300	
Connectivity Charges	72400	
Stationery other office supplies	72500	
Utilities	73100	
Maint, Oper of Transport E	73400	
Audio Visual Productions	74200	
Sundry	74500	337.71
Facilities & Admin – Implement	75105	7969.07
Realized Gain- Loss	76100	

SUBTOTAL:		**107582.63**
ACTIVITY 2		
Direct Project Cost	64300	2024.54
Local Consult. - Sht Term-Tech	71300	11540.41
Contractual Services – Individ.	71400	348.94
Travel	71600	
Svc Co-Trade and Business Serv.	72100	10098.39
Machinery and Equipment	72200	90708.02
Other Materials and Goods	72300	
Connectivity Charges	72400	
Acquis of Computer Hardware	72800	
Utilities	73100	643.68
Translation costs	74200	17.99
Direct Project Costs	74500	867.66
Facilities & Admin – Implement	75100	7459.98
Realized loss	76100	-0.02
SUBTOTAL:		**123709.59**
ACTIVITY 4		
Direct Project Cost	64300	815.81
Contractual Services – Individ.	71400	
Travel	71600	
Svc Co-Trade and Business Serv.	72100	464046.24
Machinery and Equipment	72200	
Connectivity Charges	72400	409.16
Stationery	72500	25.53
Maint. Operation Transport Equipment	73400	
Printing and Pulications	74200	15693.95
Contribution to common Security	74300	72.52
Direct Project Costs	74500	349.63
Facilities & Admin – Implement	75105	38513.02
SUBTOTAL:		**519925.86**
ACTIVITY 5		
Direct Project Cost	64300	223.60
Local Consult. - Sht .Term-Tech	71300	
Travel	71600	166.80
Svc Co-Trade and Business Serv.	72100	
Connectivity Charges	72400	
Publications	72500	66.73
Printing	74210	
Sundry/ Direct Project Costs	74500	95.83

Facilities & Admin – Implement	75100	44.23
Realized loss	76100	-0.01
SUBTOTAL:		**597.18**
TOTAL Expenditures: 01.07.2017-31.12.2017		**751,815.26**