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Annual Work Plan

Regional Centre - Istanbul

Project: 00120252

Report Date: 3/15/2022

Project Title: Integrated Climate-Resilient Transboundary Flood RM

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116503 Drin FRM_Regional	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	7,200.01
				UNDP	62040	AF	71200 International Consultants	43,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	72500 Supplies	186.00
				Global Water Partnership Org.	62040	AF	75700 Training, Workshops and Confer	25,000.00
				Global Water Partnership Org.	62040	AF	71200 International Consultants	40,000.00
				Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	36,000.00
	FRM Policy Framework	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	71300 Local Consultants	9,000.00
				Global Water Partnership Org.	62040	AF	71200 International Consultants	47,250.00
				Global Water Partnership Org.	62040	AF	73100 Rental & Maintenance-Premises	940.38
				Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	25,000.00
				Global Water Partnership Org.	62040	AF	71600 Travel	7,581.00
				UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	62040	AF	71200 International Consultants	11,666.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	74100 Professional Services	5,000.00
				UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	5,065.00
				UNDP	62040	AF	71300 Local Consultants	9,000.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	Global Water Partnership Org.	62040	AF	72100 Contractual Services-Companies	42,000.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	4,496.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	17,594.00



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00117016 Drin FRM_Albania	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	11,000.00
				UNDP	62040	AF	72100 Contractual Services-Companies	60,000.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	375.00
				UNDP	62040	AF	72500 Supplies	78.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	12,500.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	470.00
				UNDP	62040	AF	71600 Travel	3,795.00
				UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	64,000.00
				UNDP	62040	AF	71600 Travel	2,000.00
				UNDP	62040	AF	74100 Professional Services	0.00
				UNDP	62040	AF	71300 Local Consultants	6,500.00
				UNDP	62040	AF	72100 Contractual Services-Companies	48,300.00
				UNDP	62040	AF	72800 Information Technology Equipmt	16,700.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	2,000.00
				UNDP	62040	AF	71200 International Consultants	21,660.00
				UNDP	62040	AF	71300 Local Consultants	7,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	2,505.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117016 Drin FRM_Albania	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	8,579.00
				UNDP	62040	AF	71400 Contractual Services - Individ	32,950.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	4,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	80,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	940.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	62040	AF	72100 Contractual Services-Companies	27,000.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	421.00
				UNDP	62040	AF	72500 Supplies	157.00
				UNDP	62040	AF	71400 Contractual Services - Individ	10,000.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	72500 Supplies	150.00
				UNDP	62040	AF	71600 Travel	1,970.00
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	2,495.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	400.00
				UNDP	62040	AF	72800 Information Technology Equipmt	0.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	752.00
				UNDP	62040	AF	72100 Contractual Services-Companies	50,000.00
	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	400,000.00
				UNDP	62040	AF	71600 Travel	1,960.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								897,157.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117017 Drin FRM_Montenegro	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	71200 International Consultants	2,500.00
				UNDP	62040	AF	72100 Contractual Services-Companies	50,000.00
				UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	0.00
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	62.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	75700 Training, Workshops and Confer	5,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	300.00
				UNDP	62040	AF	71600 Travel	7,105.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	71300 Local Consultants	5,000.00
				UNDP	62040	AF	72800 Information Technology Equipmt	0.00
				UNDP	62040	AF	74100 Professional Services	5,000.00
				UNDP	62040	AF	71600 Travel	1,580.00
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	72200 Equipment and Furniture	124,287.03
				UNDP	62040	AF	71300 Local Consultants	10,000.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	0.00
				UNDP	62040	AF	71600 Travel	0.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Individ	8,200.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	74500 Miscellaneous Expenses	7,329.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Appraisal-led design	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	23,884.90
				UNDP	62040	AF	71400 Contractual Services - Indivd	9,700.00
	Climate-resilient FRM training	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	300.00
				UNDP	62040	AF	72500 Supplies	66.22
				UNDP	62040	AF	75700 Training, Workshops and Confer	0.00
	FRM Policy Framework	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	5,000.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,880.75
				UNDP	62040	AF	75700 Training, Workshops and Confer	0.00
	GIS assessment tools&database	7/15/2019	12/31/2024	UNDP	62040	AF	74100 Professional Services	5,000.00
				UNDP	62040	AF	71600 Travel	1,580.00
				UNDP	62040	AF	72800 Information Technology Equipmt	14,214.00
				UNDP	62040	AF	71300 Local Consultants	6,820.62
	Hydrometric monitoring network	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	1,958.79
				UNDP	62040	AF	71300 Local Consultants	26,644.21
				UNDP	62040	AF	74500 Miscellaneous Expenses	15,000.00
	Integrated CCA&FRM Strategy	7/15/2019	12/31/2024	UNDP	62040	AF	71400 Contractual Services - Indivd	9,700.00
	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	64300 Staff Mgmt Costs - IP Staff	5,600.00
				UNDP	62040	AF	74300 Contributions	50.00
				UNDP	62040	AF	74500 Miscellaneous Expenses	2,400.00



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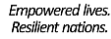
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117018 Drin FRM_North Macedonia	Project Management	7/15/2019	12/31/2024	UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,798.00
				UNDP	62040	AF	71400 Contractual Services - Individ	22,000.00
	River basin modelling tools	7/15/2019	12/31/2024	UNDP	62040	AF	72400 Communic & Audio Visual Equip	700.00
				UNDP	62040	AF	72500 Supplies	156.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	1,880.00
				UNDP	62040	AF	71400 Contractual Services - Individ	12,591.00
				UNDP	62040	AF	71300 Local Consultants	65,761.04
				UNDP	62040	AF	72100 Contractual Services-Companies	26,600.00
				UNDP	62040	AF	74200 Audio Visual&Print Prod Costs	2,000.00
	Strengthen community resilienc	7/15/2019	12/31/2024	UNDP	62040	AF	72100 Contractual Services-Companies	12,409.14
				UNDP	62040	AF	72400 Communic & Audio Visual Equip	700.00
				UNDP	62040	AF	72500 Supplies	124.00
				UNDP	62040	AF	71600 Travel	4,698.00
				UNDP	62040	AF	72800 Information Technology Equipmt	2,500.00
				UNDP	62040	AF	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	62040	AF	73100 Rental & Maintenance-Premises	2,272.64
	Structural risk reduction meas	7/15/2019	12/31/2024	UNDP	62040	AF	71600 Travel	3,132.00
				UNDP	62040	AF	72100 Contractual Services-Companies	650,351.74



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					940,973.05			
GRAND TOTAL					2,871,606.34			