



***Institutional Support to the Albanian Ministry of Environment,
Forest and Water Administration for Sustainable Biodiversity
Conservation and Use in Protected Areas and the
Management of Waste***

Project Overall Work Plan

October 2011

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1 Project Presentation

1.1 Key information

Title: Institutional Support to the Albanian Ministry of Environment, Forest and Water Administration for Sustainable Biodiversity Conservation and Use in Protected Areas and the Management of Waste

Financial Contribution

(Italian Cooperation - DGCS): Euro 2,215,191

Country: Albania

Sector: Environment

Implementing Agency: IUCN Programme Office for South East Europe

Duration: 24 months

1.2 Background

The project has been conceived in the year 2004, and initially focused institutional capacity building contributions for the conservation of biodiversity, the effective management of protected areas, as well as the improvement of legislation for the management of hazardous wastes.

During the lengthy course of project formulation and launching, a number of issues have been changing in the relevant thematic sector and institutional contexts, thus suggesting a revision of the project specific focus. The revision process included two missions (DGCS-IUCN in March 2010 and IUCN in June 2011) for the analysis and discussion with Albanian institutional counterparts of possible changes to the project, with the aim of adapting the project to the new context, while keeping its consistency with its original scope and development cooperation approach. The revision process has finally led to focus more specifically on institutional capacity building for the management of protected areas, both at central and local level.

In order to formalize the outcomes of the project adjustments, the present Project Overall Work plan has been prepared, and then jointly finalized with the Albanian institutional

counterparts during an institutional and technical mission jointly executed by DGCS and IUCN in October 2011. The scope of this document is to provide a consistent document to illustrate the project context of intervention, objectives and results, as well as the related organizational setup and work plan for its implementation.

1.3 Context

Past conferences with the Albanian donor community defined several needs that are pertinent to this project. These included the need for strengthening the institutional capacity of the Ministry of Environment, Forest and Water Administration (MoEFWA), and particularly the professional development of its staff to increase protected area planning and management capacities. The Declaration adopted by the international conference on “Environmental Policies: Instruments and Methods”, held in Shkoder, 5-6 December 2003 in the context of the scientific initiatives of the Italian Embassy, had seven main recommendations addressed to Albanian political institutions. One of them concerned the need to establish new protected areas and improve the management of existing ones. The Government of Albania’s programme on Environmental Protection and Sustainable Use of Natural Resources states as one of its priorities the doubling of the area coverage of protected areas, and guaranteeing not only their protection but also their further development also through the strengthening of their income-generating potential without compromising their preservation.

Consistently with the policy framework outlined above, this project will help to enhance the capacity of MoEFWA to systemically and effectively manage its protected areas network, thus addressing important governmental national and sub-national priorities. More specifically, this project will improve the national capacity in conserving biodiversity by improving the capacity of planning and managing protected areas, promoting partnerships among national, regional and international organisations, improving policy making, building linkages among research institutions, implementing urgently required concrete actions on the ground, and sharing experiences and promoting learning.

Within the framework of established collaboration between IUCN and DGCS, and in accordance with their 1995 agreement, the IUCN Regional Office for South East Europe (IUCN SEE) will implement this project as a contribution to the realization of the above mentioned objectives at the national and sub-national levels. This project is also supportive of the recent EU Biodiversity Strategy to 2020 and EU Council post-2010 biodiversity headline target of halting the loss of biodiversity and the degradation of ecosystem services in the EU by 2020, and restoring them in so far as feasible, while stepping up the EU contribution to averting global biodiversity loss. The project also contributes to the realization of the Pan-European Biological and Landscape Diversity Strategy (PEBLDS) and helps in the implementation of several priorities identified in the Albanian National Biodiversity Strategy and Action Plan.

1.4 Problem addressed and justification

1.4.1 Motivation for strategic choices

DGCS and IUCN expert missions, in close collaboration and consultation with Albanian counterparts, identified priority governmental needs in the areas of safeguarding the ecosystem services, biodiversity conservation and sustainable use of natural resources in protected areas. Within the framework of this process, specific needs for the institutional strengthening of the MoEFWA were identified as priority requirements to improve its capacity in the above mentioned spheres of its responsibility. The project is also supportive of elements of the governmental obligations under several international conventions and EU Directives, the Environment for Europe process, the National Environmental Action Plan, the National Biodiversity Strategy and Action Plan, the Pan-European Biological and Landscape Diversity Strategy and the *Law for Protected Areas* and its amendment.

The above strategies, policies and legislation imply the need for:

- improvement of co-ordination among different Ministries;
- standardisation of data collection;
- improvement of access to information;
- improvement in the quality of information for planning and management purposes;
- setting up of databases at the national level;
- development of monitoring programmes;
- training of staff;
- increasing public awareness.

More specifically, the relevant national assistance requirements defined in the National Biodiversity Strategy and Action Plan that this Project contributes to meet include:

- preparation and implementation of management plans for two protected areas in order to develop suitable standardised models;
- provision of essential equipment for management;
- development of guidelines for managing protected areas;
- setting up a database for protected areas;
- further development of the proposed national Representative Network of Protected Areas;
- mapping of protected areas' biotopes;
- increasing community participation in biodiversity conservation;
- provision of an extension service on biodiversity conservation for land users.

1.4.2 Selection of the pilot Protected Areas

This Project will support the MoEFWA in the realization of the foregoing objectives by developing and implementing a systemic and replicable model to plan and manage protected

area. As agreed with counterparts, the project will work at both central and local level, training and working with MoEFWA officials in Tirana and with the district staff responsible of the management of two pilot protected areas.

A set of criteria was considered for selecting two appropriate Project sites. The criteria included:

- the potential sites' biodiversity values and threats;
- the ecosystem services that the site could generate;
- the representativeness of a site of its category of protected area in the country;
- the diversity of lessons that may be learned on a site;
- the accessibility of the site;
- the absence of duplication potential with other projects;
- the potential for synergy with other projects;
- the potential for transboundary collaboration.

Based on the foregoing criteria, and following discussions with MoEFWA officials, administrators and managers of protected areas, as well as researchers, NGOs and representatives of the donor community, two sites were selected: 1) Buna River and the surrounding wetlands landscape protected area in the north part of the country referred to as Velipoje Protected Landscape, and 2) Shebenik-Jabllanicë National Park in the eastern part of the country (see annexes for a synthetic description of the sites). Moreover these two categories of protected area are prevalent categories in the country and, thus, have a high replicability potential.

One of the main criteria for the selection of these two sites is that both Velipoje Protected Landscape and Shebenik-Jabllanicë National Park are areas that can provide vast ecosystem services for the population. In the Shebenik-Jabllanicë region originate many watercourses; the preservation of the forest ecosystem and the vegetation cover on its mountains is essential to guarantee the quality and permanence of the water that is being used by thousands of people downstream. Similarly the protection of Velipoje Protected Landscape will ensure the conservation of valuable, wetlands, lagoons and costal dunes habitats that play a crucial role in preventing coastal erosion, marine salt water intrusion and providing protection of nearby urban, rural and agricultural areas. Shebenik-Jabllanicë is a region where agriculture activities are prevalent and, hence, a correct management of the ecosystem will contribute to reduce soil erosion and, ultimately, its loss. Both protected areas are also home of several endemic plants and animals, i.e. species that are found only in Albania and will possibly be lost if the environment in these two sites is not properly managed.

Finally, both Shebenik-Jabllanicë National Park and Velipoje Protected Landscape lay along the boundaries with Macedonia and Montenegro respectively. The stakeholders' consultation process that will be put in place by the project will contribute to improve the dialogue on

biodiversity conservation between Albania and these two countries, thus leading to a broader systemic approach to conservation.

1.4.3 Beneficiaries

The project will result in numerous benefits at three different levels:

- Global, through the conservation of wetlands, forests and mountain ecosystems and the associated endangered and threatened species;
- National, through the strengthening of the institutional capacity to plan and manage protected areas according to internationally and nationally accepted conservation and sustainable use principles, including ecosystem services and the economics of ecosystems and biodiversity (TEEB); and,
- Local, through changes in people's perceptions and behaviour with regards to protected areas and the use of natural resources and the numerous services they provide to communities.

The direct beneficiaries of the project will include:

- institutions responsible for the administration, planning and management of protected areas at both central and local level. These include the Directorate of Nature Protection Policy, the Directorate of Biodiversity and its sectors of i) Flora, Fauna and Soil and ii) Protected Areas within the Ministry of Environment, Forest and Water Administration. At local level the counterparts have been identified in the District Forestry Services of Librazhd and Shkoder. These bodies will benefit from the capacity acquired in and the tools provided for the planning and management of protected areas;
- local scientific institutions (Universities in Tirana or in the relevant Regions);
- NGOs;
- the private sector, benefiting from the provisions of ecosystem services;
- local communities in terms of their enhanced capacity for the direct participation in sustainable protected area management, raised biodiversity awareness, and through improved economic, environmental and social condition.

The indirect beneficiaries of the project will include:

- the Ministry of Public Works, Transport and Telecommunication, the Ministry of Local Government, the Ministry of Finance, the Ministry of Education, the Ministry of Economy, Trade and Energy, the Ministry of Agriculture, Food and Consumer Protection, and the Ministry of Health. These bodies will benefit from the development of technical capacities, information, administrative procedures and effective controls.

1.5 Objectives and expected results

1.5.1 General Objective

The proposed Project's overall objective is to strengthen both central and local offices of the Ministry of Environment, Forest and Water Administration's in developing technical, planning and implementation capacities to systemically plan and manage protected areas. By promoting innovative approaches to protected area management, that also imply the translation of the principles of the economics of ecosystems and biodiversity into practice, this project will demonstrate a broad range of benefits that the local and wider communities could enjoy from preserved and well-functioning ecosystems. Finally, the project will contribute to an enhancement of local socio-economic conditions through the promotion of alternative sustainable biodiversity supporting economic activities for local populations residing near or within the two selected Project protected areas.

1.5.2 Specific Objectives

The Project's specific objectives are to:

1. Develop the technical capacities of MoEFWA to adopt systemic approach and methods to: (i) increase biodiversity conservation effectiveness of protected areas, and (ii) their pivotal role in the development of communities living within the relevant ecosystems user and service areas;
2. Enhance the planning capacity of MoEFWA, i.e. in preparing participatory management plans consistently with technical capacities acquired as per Objective 1;
3. Enhance the capacity of MoEFWA in the implementation of participatory systemic plans and establish effective adaptive management practices for protected areas

1.5.3 Expected Results

The Project's expected results are as follows:

- R1 - The central and two pilot peripheral nodes for the Albanian protected areas management network are activated
- R2 - A set of technical and methodological tools for the effective management of the Velipoje and Shebenik-Jabllanicë protected areas ecosystems is developed consistently with the ecosystem approach
- R3 - Adequate technical, procedural and infrastructural capacities of MoEFWA central and local administrations are increased so to: (i) operate the tools of Result 2, (ii) use the guidelines of Result 5 and (iii) be able to implement the management plans of Result 4
- R4 – The Management Plans for Velipoje and Shebenik-Jabllanicë protected areas are prepared. The management plans will be developed following IUCN WCPA Management Planning

Guidelines and by using the tools of Result 2, and will tackle all dimensions of sustainable development (social, institutional, economic and environmental) in an integrated fashion, with the ultimate goal of promoting biodiversity conservation and sustainable use of natural resources, as well as fostering a harmonic socio-economic development

R5 - A guideline manual for the preparation of participatory protected area management plans is prepared consistently with the IUCN WCPA protected area management plan standards and ecosystem approach promoted by the Project

R6 - Velipoje and Shebenik-Jabllanicë protected areas become more effective conservation and development units as the first actions identified in the management plans of Result 5 are implemented

1.5.4 Achievements

The Project's main achievements, which have been defined as those tangible or intangible project contributions which constitute the building blocks of the various project results, are listed here below.

1.1 - A report describing the technical, procedural and infrastructural capacity assessment of institutions responsible for the monitoring, planning and management of Velipoje and Shebenik-Jabllanicë protected areas (both at central and local level)

1.2 - A technical report describing key organizational and operational structure of the central-local institutional network for the management of Velipoje and Shebenik-Jabllanicë protected areas

2.1 - A report identifying and describing the respective roles of key stakeholders and actors involved in the management of Velipoje and Shebenik-Jabllanicë protected areas

2.2 - An operational method/tool for the objective analysis of key social, economic and environmental dynamics involved in the management of the Velipoje and Shebenik-Jabllanicë protected areas by focusing on ecosystem structure, function and services, as well as on their interaction with the socio-economic system

2.3 - A structured database to store both tabular and geographic data needed to substantiate with quantitative assessments the objective analysis under Achievement 2.2 (data already available)

2.4 - A Decision Support System (DSS) to make available knowledge and data resulting from 2.2 and 2.3 to both administrators and key stakeholders, for them to: (i) prepare protected areas management plans and programs, and (ii) support management and trans-boundary coordination decision making

2.5 - A structured database to store both tabular and geographic data needed to substantiate with quantitative assessments the objective analysis under Achievement 2.2 (data collected on the field)

- 2.6 - A set of standardised procedures for the collection of data to feed the database of Achievement 2.3. Such procedures will constitute an effective systemic monitoring programme for the management of Velipoje and Shebenik-Jabllanicë protected areas
- 3.1 - A technical, procedural and infrastructural capacity building program to raise institutional capacities from baseline level as assessed in Result 1.1 to the appropriate level that will allow the achievement of Result 3
- 3.2 - Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2012-II in the program of Achievement 3.1
- 3.3 - Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2013-I in the program of Achievement 3.1
- 4.1 - A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Velipoje protected area
- 4.2 - A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Shebenik-Jabllanicë protected area
- 4.3 - A Management Plan for Velipoje protected area
- 4.4 - A Management Plan for Shebenik-Jabllanicë protected area
- 5.1 - A guideline manual for the preparation of participatory protected area management plans consistently with the ecosystem approach promoted by the Project
- 6.1 - A first set of selected number of actions, among those identified in the Management Plans of Achievement 4.3 and 4.4, is designed as on-the-job training cases for the relevant local institutions and NGOs
- 6.2 - A second set of selected number of actions, among those identified in the Management Plans of Achievement 4.3 and 4.4, is designed as on-the-job training cases for the relevant local institutions and NGOs
- 6.3 - A first set of the actions designed in 6.1 and 6.2 implemented as on-the-job training cases for the relevant local institutions and NGOs
- 6.4 - All the actions designed in 6.1 and 6.2 implemented as on-the-job training cases for the relevant local institutions and NGOs

2 Project Implementation

2.1 Organisational structure

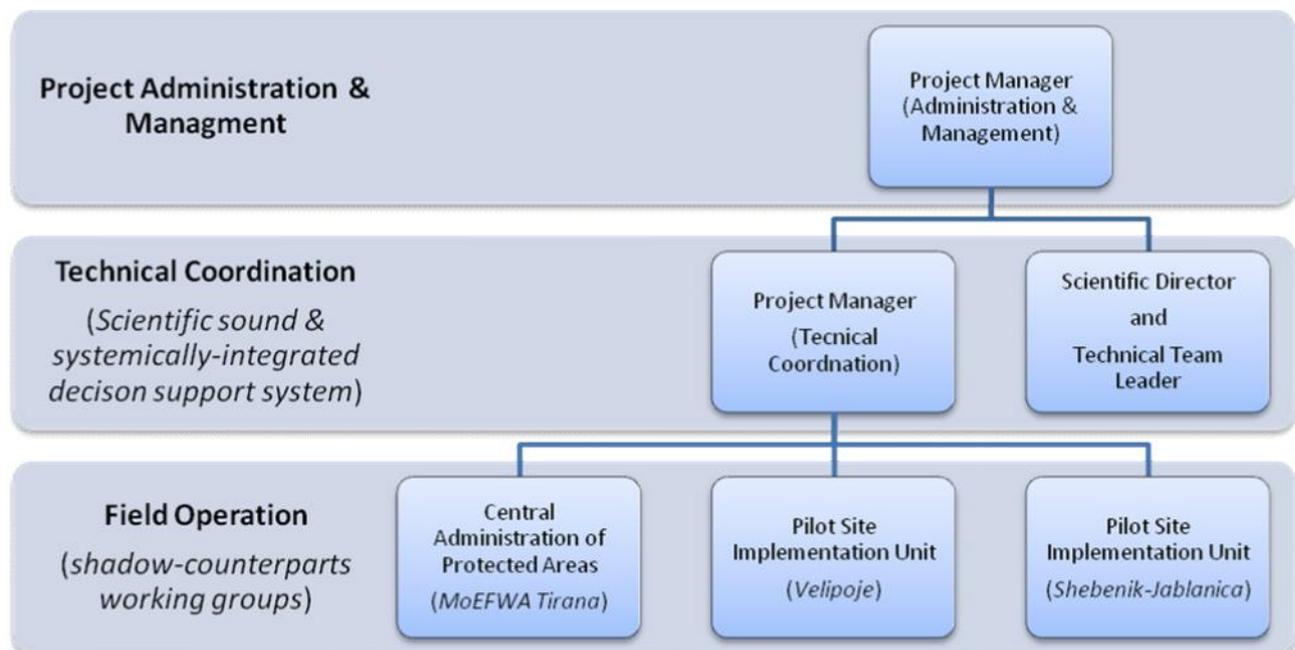
2.1.1 Implementing agency

As already mentioned in section 1, the project will be implemented by IUCN within the framework of the IUCN-DGCS agreement on environmental development and conservation initiatives in developing countries signed in the year 1995.

2.1.2 Institutional counterparts

The project institutional counterpart is the Ministry of Environment, Forest and Water Administration (MoEFWA); local administration authorities (e.g. Forest District Services, Quarku Regional Planning Offices, Communes) of the two project pilot sites of Velipoje Protected Landscape and Shebenik-Jabllanicë National Park will also be actively involved in the project activities. This in order to boost conservation effectiveness of protected areas, also by strengthening their pivotal role in the development of neighbouring communities living within the relevant ecosystems user and service areas.

2.1.3 Project Management, technical coordination and field operations arrangements



Project Organisational Structure

The project will be implemented under the responsibility of IUCN and a full-time Project Manager, based in Tirana with frequent travel to the two project sites according to needs. Project Manager responsibilities will include:

- general planning, management and coordination of all components of the Project's implementation;
- preparation and submission of all planning and reporting documents required by DGCS (see Sections 2.2 and 2.3);
- ensuring Project effective relations with IUCN-SEE, DGCS Central and Local technical Units, donor agencies as well governmental and non-governmental Project stakeholders;
- identification of constraints to Project implementation and definition of opportunities for overcoming them;
- supervision of project staff and other general management functions.

The Project Manager will also ensure the consistency of all activities with the Project objectives as well as with the Decision Support System (DSS) tools and methodologies already successfully applied within the framework of other DGCS projects (e.g. *Socotra Cudarat*, *Limpopo Transboundary Programme*). In this respect, the Project Manager will be supported by a Scientific Director and a Technical Team Leader:

- i. the Scientific Director will provide guidance and advise to guarantee that conceptual approaches, methods and outcomes of all project activities comply with relevant and up-to-date accepted scientific standards;
- ii. the Technical Team Leader will ensure the effective and systemically-integrated deployment of all project technical contributions provided by project working team.

A technical project team will also be established which will be made up by international/Albanian technical experts, as well as institutional counterparts staff recipient of the project capacity building contributions. The members of this project team will work according to a logic of "shadow counterparts"; this in order to effectively mediate all the needed on the job training and technical capacity building contributions from the international and Albanian technical experts to the local relevant institutional staff.

In the light of facilitating the work and operational information flows¹ toward a smooth and effective implementation of project activities, two project Site Implementation Units will be established within the existing protected areas administration offices of Velipoje and Shebenik-Jabllanicë. Each of these units will act under the responsibility of a Project Site Coordinator (reporting to the Project Manager), and will be responsible of the day-by-day implementation of all project site-specific activities.

¹ e.g. organisation, planning, implementation and reporting.

2.1.4 Office setup and Logistics

A central coordination project office will be established in Tirana, within the premises of the Italian Cooperation Local Technical Unit (UTL). Such office will consist of 3 rooms and related supporting services and will be equipped with 4 desks, telephone line, cable and wireless internet connection and network laser printer. The said office will host the Project Manager, the Project Accountant and the Project Administrative Assistant.

Since the UTL will make available a second hand Toyota Land Cruiser Prado in excellent conditions, the remaining relevant budget will allow purchasing at least one small 4 x 4 car to support field operations in the two protected area sites.

2.1.5 Networking: communication, visibility and transboundary cooperation

Effective networking and adequate communication are key elements toward project success. Hence, a specific component has been integrated in the project planning; this in order to ensure that all key elements of the project achievements are adequately disseminated to all relevant stakeholders, as well to the broader public. Operational planning of networking and visibility activities, as well as related budgeting, will be organised similarly as for all other project components, which is with reference to the related project Achievements and Outputs (see section 2.2). Considering the incomplete information on the specific needs at the present stage of the project planning process, relevant inputs and budget provisions have been included under the cross-cutting activities component in the present Project Overall Work Plan. As soon as the project planning process will go in further detail, networking activities and related budgeting will be itemised with reference to the various project Achievements and Outputs in the relevant semester Detailed Work Plans (see section 2.2).

2.2 Planning

The implementation of project activities will be executed according to specific guidelines provided by IUCN, and laid out in overall annual and detailed periodical operational plans. The said operational plans, inclusive of related budgets provisions, will be forwarded to DGCS for approval prior to the commencement of project and/or relevant phase activities.

2.2.1 Overall Project Planning

Planning of the overall Project implementation process is structured according to a delivery based schedule and has been articulated in two key documents, named Project Operations Plan (POP) and Project Overall Work Plan (POWP).

The POP (see Annexe 2) identifies and organises a number of “*Achievements*”, which have been defined as those tangible or intangible project contributions which constitute the building

blocks of the various “*Project Results*” associated with each of the three project’s “*Specific Objectives*”.

The objectives, results and achievements are presented through the POP in a tabular form articulated in three main-rows and a number of sub-rows. Each main-row focuses one of the three project’s “*Specific Objectives*”, while the attached sub-rows describe the associated “*Project Results*” and the related “*Achievements*”. “*Project Results*” are listed in the leftmost column of each sub-row: subsequent left-to-right columns then illustrate both the definition as well as the expected delivery deadline (in terms of periodic planning deadline, see below) of the various “*Achievements*” contributing to the realization of the given “*Project Result*”.

Similarly as the POP, also the POWP (see Annexe 3) is articulated in a tabular form of main-rows and sub-rows. Each main-row focuses one of the “*Achievements*” identified in the POP; in turn, the attached sub-rows describe related “*Instrumental Activities*” functional to the delivery of the given “*Achievement*”. Tangible (e.g. reporting documents, software packages) or intangible (e.g. enhanced skills of institutional staff) “*Outputs of Instrumental Activities*” are also defined for each of the said activities, together with the related expected deadline, in the subsequent left-to-right columns of the POWP (i.e. sub-columns “*Target*” under the heading column “*Outputs of Instrumental Activities*”). Next left-to-right columns then identify “*Responsibility*” (e.g. Project Manager, Scientific Director, Technical Team Leader) as well as, under the macro-heading “*Budget (EUR)*”, inputs and budget for the entire set of “*Instrumental Activities*” pertaining to each of the project “*Achievements*”.

2.2.2 Detailed Periodic Planning

Overall project planning described in the POP and POWP illustrated above will be periodically detailed and revised, building upon the outcomes and the experiences gained in the preceding implementation phase. The duration of the detailed planning periods will be adjusted according to the needs arising from the identification of key implementation milestones but, in any case, shall not exceed a six-month period.

The above mentioned detailed planning and revision exercises will be formalised through the drafting of periodic Detailed Work Plans (DWP), as well as POP and POWP revisions; such documents will be submitted (by the Project Manager through IUCN SEE) for approval to DGCS.

Periodical DWPs will have a similar structure as the POWP, but will focus only those Achievements of the POWP relevant² to the given planning period. The needed additional planning details will be integrated by:

² Those Project Achievement for which any related instrumental activity, entire or part of, is executed within the given planning period.

- adapting the time frame for the outputs delivery deadline so as to be consistent with the given planning time span (e.g. monthly deadlines schedule over a six-month time span);
- adding as many sub-rows as needed to describe all detailed activities, sub-activities and related budget provisions functional to the delivery of the given “*Achievement*”;
- splitting the column “*Responsibility*” in two sub-columns, so as to allow the description of both the “*Responsible Party*” as well as the “*Key Actors*” involved in the execution of the given activity;
- adding a column to describe, when applicable, “*Methodological Notes*” to guide the execution of a given set of activities³.

2.3 Reporting

Reporting on the progression of the Project implementation course will be organised with reference to various documents identified in the project planning structure described in the previous sections.

2.3.1 Overall Project Reporting

Reporting on the overall project progression will be organised with reference to “*Project Results*” and related “*Achievements*”, by filling the columns under macro-heading “*Target Met*” in the POP. For each planning period (e.g. Oct – Dec 2011), the sub-column “*Y/N*” will indicate, through the Yes/No formula, whether the “*Achievements*” targeted in the overall project planning process has been met or not; additional details on project accomplishments related to the various “*Achievements*” will be provided through a reference to the relevant technical reports (reference to be provided by filling the sub-column “*Details Ref*”).

2.3.2 Detailed Periodic Reporting

Detailed periodic reporting on project accomplishments will be organised, for each detailed-planning period, with reference to “*Instrumental Activities*” and “*Outputs*” attached to the various project “*Achievements*”. In this respect, both the POWP and DWPs will be used as outlined here below:

- the column “*Target Met (Y/N)*” will be used, through the Yes/No formula, to indicate whether a given project Output has been delivered or not;
- sub-columns “*Actual Implementation*” under the heading “*Outputs of Instrumental Activities*” will provide the reference to the delivered project outputs. Such outputs will in turn be provided as appendixes to the report, either as a whole (being tangible, that is e.g. a reporting documents or a software package) or in the form of a technical reports describing its key features (e.g. the enhanced skills of institutional staff);

³ If writing the entire text of the note is not feasible due to lack of space, the said note is reported in appendix and only the related reference is reported in the given cell of the table.

- the sub-column “*Actual Expenditure*” under the column heading “*Budget (EUR)*” will finally be used to report the amount of funds spent for each of the project “*Achievements*”.

ANNEX 1 - Project Site Descriptions

Buna River and surrounding wetlands – Velipoje Protected Landscape

Part of the original Velipoje Managed Reserve is now the core zone of the Velipoje Protected Landscape (IUCN Category V protected area) that is situated on the coast in the District of Shkoder at the Albania and Montenegro border. It is a picturesque and environmentally sensitive area that is surrounded by mountains on three sides. Its border follows the lower reaches of the Buna River and it possesses 8 km of coastline. Its present area is 694 ha, of which approximately 250 ha are disconnected small wetlands. The reserve includes the Buna River delta. Its vegetation is typically Mediterranean. The reserve provides habitat for the rare Pedunculate oak (*Quercus robur*), and its oak-ash forests are considered endangered. In VPL it is also possible to find species of European importance, such as the Pygmy cormorant (*Phalacrocorax pygmeus*), European otter (*Lutra lutra*), and Golden jackal (*Canis aureus*). The reserve possesses a nice sandy beach and has been experiencing growing numbers of summer users.

Velipoje village is the closest settlement with a year-round population of approximately 15,000 people. The visitation to the area grows in the summer to between 60,000 to 250 000 during the peak season due to the recreational use of the area. Since there is no waste collection, refuse accumulates throughout the reserve. Roadside heaps of household garbage are not only an environmental risk, but also a human health and safety risk. From an economic viewpoint, the polluted streets give a poor image to the city that depends on tourism for its revenues. When waste is collected, it is transferred and dumped into a local open dumping ground that has no specific management. Financial barriers prohibit the municipality from transporting its waste to the newly constructed regional landfill in Bushat.

Aside from waste, other stresses in the reserve have the potential to significantly reduce the value of the ecosystem services that VPL can provide to a large number of people. These include i) changes in the water regime, with alluvium often filling up the river mouth presenting an obstacle to fish migration, ii) the lasting effects of former marsh draining, iii) the upstream discharge of polluting materials (detergents, chemicals) from the town of Shkoder that flows from the Drin to the Buna River and then downstream to the delta, iv) damage to forest vegetation primarily along river banks resulting in increased erosion, v) damage to reed beds resulting in the loss of bird habitat, and vi) the poorly regulated construction of touristic and commercial (small hotels) infrastructure. The reserve has an Administration building and is supervised by one forestry technician and four guards. The staff has 2 motorcycles and radios. There is an office in the reserve that is equipped with a telephone.

The Viluni Lagoon, directly adjacent to the Velipoje Reserve, is another environmentally significant area that has been identified as one of the most Important Bird Areas (IBAs) in the country. The National Biodiversity Strategy proposed placing this area under protection as part of the Velipoje Reserve complex. Subsequent inclusion of this area in the Buna River Protected Landscape has added 950 ha to the original Velipoje Reserve.

The Viluni Lagoon area is important for migratory wintering waterfowl and water birds, a number of which are protected under the Bonn Convention. The Viluni Lagoon itself covers 390 ha and is connected to the sea via the Viluni canal which is 500 m long and 30-40 m wide. Unvegetated sand beaches bordered by white dunes covered by marram grass (*Ammophila arenaria*) separate the lagoon from the sea. The lagoon is important for biodiversity for it hosts species sensitive to different gradients in salinity. The shallowness of the lagoon and the mudflats provide optimal habitat for numerous species of birds. Many passerines, including the lark (*Alauda arvensis*), pipit (*Anthus pratensis*), White wagtail (*Motacilla alba*), Goldcrest (*Regulus regulus*) and European blue tit (*Parus caeruleus*) use the lagoon when migrating or nesting. It is also a potential habitat for curlews (*Neminius tenuirostris*), which are presently a rare species. The area is also important for Dalmatian pelicans (*Pelecanus crispus*) as a feeding and migration site. It also provides suitable habitat for several species of amphibians and reptiles including the Large whip snake (*Coluber jugularis*), and the European pond turtle (*Emys orbicularis*).

The vegetation is mainly composed of sub-Mediterranean xeric broadleaf forest. The coastal vegetation consists of associations of Mediterranean grasses and reeds. The coast is partly covered by replanted pines and elms and partly by the Viluni Lagoon that is fringed by large reed fields. Here one also finds several poplar plantations. Inland, the plain has been reclaimed from extensive marsh and is presently only partly exploited, with most of the abandoned fields being grazed by cattle. The catchment basin of the Viluni Lagoon includes 500 ha of farmed lands, 389 ha of forests and 20 ha of grazing lands. The channels, often invaded by water plants, are experiencing eutrophication as a result of farming activities and the input of nutrients from nearby settlements.

Shebenik-Jabllanicë

The National Park is located in Librazhdi District, in the region of Elbasan. It is one of the most beautiful and visited areas in the eastern part of the country. It possesses high ecological, landscape, biodiversity and ecosystem service values, and eco-tourism, leisure, research and study are the most important uses of the area.

The area was designated as a National Park (IUCN Category II) by Decision of the Council of Ministers (DCM) no. 640, date 21.05.2008. Total area is 33927.66 ha and is situated between Bushtrica Valley, Shkumbini river, the national road Librazhd-Çermenike and the state border with FYROM in the District Elbasan, Under-prefecture: Librazhd, Communes: Stebleve, Lunik, Librazhd Qender, Hotolisht, Qukes and Rrajce.

Villages within and near the National Park include Stebleva, Borova, Zabzuni, Llanga, Letmi, Zagoshti, Kosarishti, Dorezi, Kutermani, Gizaveshi, Luniku, Qarishta, Librazhd-Katundi, Serecti, Kozhduk, Kokreva, Vulcani, Buzgara, Skroska, Nermolla, Dragoshtuni, Hotolishti, Skenderbeu, Sutani, Bardhaj, Rrajca, etc. can be found. The human population is stable in number and is mostly engaged in traditional activities such as agriculture, forestry and livestock breeding.

The Administration responsible for the National Park is the Directorate of Forestry Service of Librazhd and communes according to the ownership and administrative division.

The area of Shebenik-Jabllanicë is part of the physical-geographical South-Eastern units of the country. Its elevation ranges from 300 to 2200 m above the sea level. Generally it lies on the direction North West-South East, length 30 km, and in the direction East-West, length 3-12 km. To the North this region lies up to Qarrishta Valley and Kryqi gorge, to the west to upper Shkumbini Valley, to the South it borders with Prrenjasi and Qafe Thana, whilst to the east it borders with Ohri Gropa and Black Drini.

From the phyto-climatological point of view, it is possible to distinguish 3 areas: Quercetum, Fagetum, pastures and livadhet (subalpine and alpine). Main natural areas are forests, even virgin forest areas, dominated by beech forests (*Fagus sylvatica* L), fir (*Abies abies alba.*), Bosnian pine (*Pinus leucodermi*), Turkey oak (*Quercus cerris* L.), Durmast oak (*Quercus petraea*), hophornbeam (*Ostrya carpinifolia* Scop.) and Sycamore maple (*Acer pseudoplatanus* L.).

The region of Shebenik-Jabllanicë is distinctive for its rich diversity of flora and fauna. It provides a number of habitats that are crucial for certain fauna species that feed and find shelter in these habitats. Among the numerous mammals species, 5 are listed in Annex II of the Bern Convention requiring strict protection; 9 other species are listed in the Red Book of Albanian fauna, of which with special conservation interest are: brown bear (*Ursus arctos*), wolf (*Canis lupus*), lynx (*Lynx lynx*), chamois (*Rupicapra rupicapra*) and otter (*Lutra lutra*).

The Shebenik-Jabllanicë region is a refuge for a diverse bird community, characteristic of forest and high mountain areas. More than 70 % of the bird species are resident and more than half of them are of special conservation interest.

10 species of amphibians and 15 species of reptiles are found in the Shebenik-Jabllanicë region. Some of the rare species of herpetofauna are: *Testudo hermanni*, *Algyroides nigropunctatus*, *Coronella austriaca*, *Coluber jugularis*, *Coluber najadum* and *Natrix tessellat*. 4 species of amphibians and 11 species of reptiles belong to the Bern Convention's Annex II list of species.

Fresh waters of the rivers Shkumbin, Rrapun, Qarrishte and Bushtrice and those of mountain rivers are home to brown trout (*Salmo trutta fario*), a species listed in the international Red List. Librazhd is the main city in the vicinity of the national park. Around 65 % of the population is categorized as working force. The population is dominated by youngsters. The road infrastructure is improving (the Librazhd-Steblev dirt track, that leads to the northern sector of the Park and ultimately to the Macedonian border, is presently being upgraded to tarmac) as well as other infrastructural facilities.

Agricultural activity and agricultural and livestock products are most important in the economy and social life of the communities. Agricultural land is under the ownership of the farmers' families.

Livestock and poultry numbers are increasing, by using modern technology and means interlinked with the traditional ones. Livestock breeding is dominated by goat and sheep, whilst gjedhi cattle play an important role in the flattest areas. The pasture capacity of the region is not capable of fulfilling the needs of livestock.

Forests and other biological resources contribute to community welfare. The Shebenik-Jabllanicë region, due to suitable ecological conditions, is very rich in medicinal, aromatic and nutrition plants. These products are collected from both natural and cultivated plants. In some areas, employment in forestry and in the collection and treatment of medicinal and aromatic

plants is an essential economic activity. The forest area also is used for livestock grazing. Wood and timber from natural forests are the primary energy source and the source for rural construction.

The local economy is in harmony with the development of the free market and to this end efforts have been made to set up the agribusiness industry in accordance with the products and the needs of the population, aiming at internal markets throughout the country, as well as foreign markets.

Environmental protection and nature conservation are the main challenges related to the planning and proper administration of the rural and natural environment. Pollution increase coming from the human activities has negatively affected the ecosystem and its biological productivity. This is a continuous serious threat to the natural environment of rivers as well as for mountainous and forest and pasture ecosystems.

Possible negative impacts include:

- Throwing of solid and inorganic waste. The major part of waste consists of items used in picnics (bottles, bags, papers, glasses, cans, tins, plates).
- Risks from fire, grazing, illegal hunting and fauna disturbance.
- Construction of hotels and restaurants that are not in harmony with the natural landscape.
- Construction waste.
- One uncontrolled local dumping zone is an environmental menace.
- Collection of firewood as well as wood material.
- Lack of infrastructure and of touristic, leisure and sport activities' management.
- Water pollution due to the discharge of waste water from surrounding villages, waters with pesticides from agriculture and waters with high content of detergents as well as hydrocarbons is another threatening factor for the ecosystem services that the Park can provide as well as for the local flora and fauna.

ANNEX 2 - Project Operational Plan

ANNEXE 2 - Project Operational Plan

Title		Institutional Support to the Albanian Ministry of Environment, Forest and Water Administration for Sustainable Biodiversity Conservation and Use in Protected Areas and the Management of Waste				
Years		2011 - 2012 - 2013				
General Objective		Develop technical, planning and implementation capacities of both central and local administrations of MoEFWA to systemically plan and manage protected areas				
Project Results	Achievements					
	Oct - Dec 2011	Jan - Jun 2012	Jul - Dec 2012	Jan - Jun 2013	Jul - Sep 2013	
SPECIFIC OBJECTIVE 1 - Develop the technical capacities of MoEFWA to adopt systemic approach and methods to: (i) increase biodiversity conservation effectiveness of protected areas, and (ii) their pivotal role in the development of communities living within the relevant ecosystems user and service areas						
1 - The central and two pilot peripheral nodes for the Albanian protected areas management network are activated	1.1 - A report describing the technical, procedural and infrastructural capacity assessment of institutions responsible for the monitoring, planning and management of Velipoje and Shebenik-Jablanica protected areas (both at central and local level)					
	1.2 - A technical report describing key organizational and operational structure of the central-local institutional network for the management of Velipoje and Shebenik-Jablanica protected areas					
2 - A set of technical and methodological tools for the effective management of the Velipoje and Shebenik-Jablanica protected areas ecosystems is developed consistently with the ecosystem approach	2.1 - A report identifying and describing the respective roles of key stakeholders and actors involved in the management of Velipoje and Shebenik-Jablanica protected areas					
	2.2 - An operational method/tool for the objective analysis of key social, economic and environmental dynamics involved in the management of the Velipoje and Shebenik-Jablanica protected areas by focusing on ecosystem structure, function and services, as well as on their interaction with the socio-economic system					
		2.3 - A structured database to store both tabular and geographic data needed to substantiate with quantitative assessments the objective analysis under Achievement 2.2 (data already available)			2.5 - A structured database to store both tabular and geographic data needed to substantiate with quantitative assessments the objective analysis under Achievement 2.2 (data collected on the field)	
					2.6 - A set of standardised procedures for the collection of data to feed the database of Achievement 2.3. Such procedures will constitute an effective systemic monitoring programme for the management of Velipoje and Shebenik-Jablanica protected areas	
		2.4 - A Decision Support System (DSS) to make available knowledge and data resulting from 2.2 and 2.3 to both administrators and key stakeholders, for them to: (i) prepare protected areas management plans and programs, and (ii) support management and trans-boundary coordination decision making				
3 - Adequate technical, procedural and infrastructural capacities of MoEFWA central and local administrations are increased so to: (i) operate the tools of Result 2, (ii) use the guidelines of Result 5 and (iii) be able to implement the management plans of Result 4		3.1 - A technical, procedural and infrastructural capacity building program to raise institutional capacities from baseline level as assessed in Result 1.1 to the appropriate level that will allow the achievement of Result 3	3.2 - Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2012-II in the program of Achievement 3.1	3.3 - Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2013-I in the program of Achievement 3.1		
SPECIFIC OBJECTIVE 2 - Enhance the capacity of MoEFWA in preparing participatory management plans consistently with technical capacities acquired as per Objective 1						
4 - The Management Plans for Velipoje and Shebenik-Jablanica protected areas are prepared. The management plans will be developed by using the tools of Result 2, and will tackle all dimensions of sustainable development (social, institutional, economic and environmental) in an integrated fashion, with the ultimate goal of promoting biodiversity conservation and sustainable use of natural resources, as well as fostering a harmonic socio-economic development		4.1 - A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Velipoje protected area		4.3 - A Management Plan for Velipoje protected area		
		4.2 - A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Shebenik-Jablanica protected area		4.4 - A Management Plan for Shebenik-Jablanica protected area		
5 - A guideline manual for the preparation of participatory protected area management plans is prepared consistently with the ecosystem approach promoted by the Project					5.1 - A guideline manual for the preparation of participatory protected area management plans consistently with the ecosystem approach promoted by the Project	
SPECIFIC OBJECTIVE 3 - Enhance the capacity of MoEFWA in the implementation of participatory systemic plans and establish effective adaptive management practices for protected areas						
6 - Velipoje and Shebenik-Jablanica protected areas become more effective conservation and development units as the first actions identified in the management plans of Result 5 are implemented			6.1 - A first set of selected number of actions, among those identified in the Management Plans of Achievement 4.3 and 4.4, is designed as on-the-job training cases for the relevant local institutions and NGOs	6.2 - A second set of selected number of actions, among those identified in the Management Plans of Achievement 4.3 and 4.4, is designed as on-the-job training cases for the relevant local institutions and NGOs		
				6.3 - A first set of the actions designed in 6.1 and 6.2 implemented as on-the-job training cases for the relevant local institutions and NGOs	6.4 - All the actions designed in 6.1 and 6.2 implemented as on-the-job training cases for the relevant local institutions and NGOs	

ANNEX 3 - Project Work Plan

ANNEXE 3 - Project Overall Work Plan

Project AID/title:	Institutional Support to the Albanian Ministry of Environment, Forest and Water Administration for Sustainable Biodiversity Conservation and Use in Protected Areas and the Management of Waste
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INSTRUMENTAL ACTIVITIES	OUTPUTS OF INSTRUMENTAL ACTIVITIES										Responsibility	BUDGET (EUR)				
	TARGET					ACTUAL IMPLEMENTATION						Input	Qty	Unit cost	Total cost	Planned
	2011	2012		2013		2011	2012		2013							
	Oct - Dec	Jan - Jun	Jul - Dec	Jan - Jun	Jul - Sep	Oct - Dec	Jan - Jun	Jul - Dec	Jan - Jun	Jul - Sep						

1.1 - A report describing the technical, procedural and infrastructural capacity assessment of institutions responsible for the monitoring, planning and management of Velipoje and Shebenik-Jablanica protected areas (both at central and local level)											Budget:					41.040
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1.1.1 - Preliminary assessment mission	Mission Report										Project Manager	CTA-DSS Contract					38.040
1.1.2 - Final assessment missions: technical interviews & report writing	Technical Report (Achievement 1.1)										Project Manager	Project Site Coordinator Velipoje (m/m)	see under Cross-cutting activities section				
												Project Site Coordinator Shebenik-Jablanica (m/m)					
												Tech. Assistance Team Leader (m/d)	1	500	500		500
												Senior Thematic Expert(s) (m/d)	5	500	2.500		2.500

1.2 - A technical report describing key organizational and operational structure of the central-local institutional network for the management of Velipoje and Shebenik-Jablanica protected areas											Budget:					9.850
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1.2.1 - Drafting of the organizational structure for the central and local level protected areas management network (e.g. central level: conservation objectives, policies and technical management/monitoring standards; regional level, planning for specific protected area sites; local level: implementation, monitoring & inspection in specific protected area sites)	Network organizational chart & job description of the different nodes										Project Manager	Ecological Network Expert	15	500	7.500		7.500
1.2.2 - Identification of key responsibilities of the various network nodes of the protected areas management network											Project Manager	Subsistence allowance (days)	15	130	1.950		1.950
1.2.3 - Stakeholders consultation (within the framework of the development process of management plans under Result 4)																	
1.2.4 - Definition of work & information flows between the different network nodes												Flight ticket (Units)	1	400	400		400

2.1 - A report identifying and describing the respective roles of key stakeholders and actors involved in the management of Velipoje and Shebenik-Jablanica protected areas											Budget:					0
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2.1.1 - Execution of the institutional mapping study & report writing (Velipoje)	Technical Report (Achievement 2.1)										Project Site Coordinator Velipoje (m/m)	Project Site Coordinator Velipoje (m/m)	see under Cross-cutting activities section				
2.1.2 - Execution of the institutional mapping study & report writing (Shebenik-Jablanica)	Technical Report (Achievement 2.1)										Project Site Coordinator Shebenik-Jablanica (m/m)	Project Site Coordinator Shebenik-Jablanica (m/m)					

2.2 - An operational method/tool for the objective analysis of key social, economic and environmental dynamics involved in the management of the Velipoje and Shebenik-Jablanica protected areas by focusing on ecosystem structure, function and services, as well as on their interaction with the socio-economic system											Budget:					171.330
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2.2.1 - Base studies											CTA-DSS	CTA-DSS Contract			128.890		128.890
2.2.2 - Development of the sector system matrixes											CTA-DSS	Project Manager (m/m)	see under Project Management				0
2.2.3 - Review and finalisation of the sector system matrixes											CTA-DSS	Project Site Coordinator Velipoje (m/m)					0
2.2.4 - Development of the ISP 4.0 logical system diagram	Technical Report										CTA-DSS	Project Site Coordinator Shebenik-Jablanica (m/m)	see under Cross-cutting activities section				0
2.2.5 - Definition of set of indicators and final implementation of the decision support system applications											CTA-DSS	Subsistence allowance (days)	28	130	3.640		3.640
											CTA-DSS	Flight ticket (Units)	2	400	800		800
											CTA-DSS	Protected Areas Management Expert (m/d)	28	500	14.000		14.000
											CTA-DSS	DSS Technical Workshop (lump sum)	4	4.000	16.000		16.000
2.2.6 - Preparation of technical report											CTA-DSS	Travel & subsistence expenses	80	100	8.000		8.000

2.3 - A structured database to store both tabular and geographic data needed to substantiate with quantitative assessments the objective analysis under Achievement 2.2 (data already available)											Budget:					36.000
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2.3.1 - Gathering & digitalization of available data	GIS & tabular database applications (preliminary)										Project Manager	GIS & tabular database Expert (m/d)	20	400	8.000		8.000
											Project Manager	Junior Thematic Expert(s) (m/d)	80	350	28.000		28.000
2.3.2 - Design and implementation of the database application											Project Manager	Project Site Coordinator Velipoje (m/m)	see under Project Management Section				0
											Project Manager	Project Site Coordinator Shebenik-Jablanica (m/m)					0

2.4 - A Decision Support System (DSS) to make available knowledge and data resulting from 2.2 and 2.3 to both administrators and key stakeholders, for them to: (i) prepare protected areas management plans and programs, and (ii) support management and trans-boundary coordination decision making											Budget:					56.400
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2.4.1 - Introduction to and training of the institutional counterpart key staff on the use of the ISP 4.0 toolset	Training session report										CTA-DSS	CTA-DSS Contract			50.000		50.000
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					CTA-DSS	Travel & subsistence expenses	24	100	2.400	2.400
2.4.2 - Definition of set of indicators and final implementation of the decision support system applications	DSS software application delivered and operational					Training session logistic	1	4.000	4.000	4.000
2.5 - A structured database to store both tabular and geographic data needed to substantiate with quantitative assessments the objective analysis under Achievement 2.2 (data collected on the field)							Budget:		288.600	
						GIS & tabular database Expert (m/d)	60	400	24.000	24.000
2.5.1 - Field data collection (including data processing & digitalization)						Subsistence allowance (days)	60	130	7.800	7.800
	GIS & tabular database applications (final)				Project Manager	Flight ticket (Units)	12	400	4.800	4.800
2.5.2 - Revision and updating of the database applications (e.g. new dataset structure, handling of primary data for the construction of indicators)						Junior Thematic Expert(s) (m/d)	720	350	252.000	252.000
						Project Site Coordinator Velipoje (m/m)	see under Project Management Section		0	0
						Project Site Coordinator Shebenik-Jablanica (m/m)			0	0
2.6 - A set of standardised procedures for the collection of data to feed the database of Achievement 2.3. Such procedures will constitute an effective systemic monitoring programme for the management of Velipoje and Shebenik-Jablanica protected areas							Budget:		24.000	
2.6.1 - Drafting of manual on data collection procedures (by thematic sector)		Tech. Manual on the data collection procedures (draft version)				Senior Thematic Expert(s) (m/d)	20	500	10.000	10.000
2.6.2 - Field testing of draft data collection procedures (by thematic sector)					Project Manager	Junior Thematic Expert(s) (m/d)	40	350	14.000	14.000
2.6.3 - Final editing of manual on data collection procedures (by thematic sector)				Tech. Manual on the data collection procedures (final version)						0
3.1 - A technical, procedural and infrastructural capacity building program to raise institutional capacities from baseline level as assessed in Result 1.1 to the appropriate level that will allow the achievement of Result 3							Budget:		26.500	
3.1.1 - Drafting of the capacity building program. On-the-job-training shall be executed by establishing joint working teams (technical assistance & institutional counterpart trainees) for the execution of activities functional to the achievement of Results 2 (ex. 2.1 and 2.2), 3 ,4, 5 and & 6		Tech. Report describing the capacity building program			Project Manager	Project Manager (m/m)	see under Project Management Section		0	0
3.1.2 - Joint analysis with institutional counterparts						Tech. Assistance Team Leader (m/d)	5	500	2.500	2.500
3.1.3 - Final editing of the capacity building program						Senior Thematic Expert(s) (m/d)	20	500	10.000	10.000
						Junior Thematic Expert(s) (m/d)	40	350	14.000	14.000
3.2 - Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2012-II in the program of Achievement 3.1							Budget:		50.000	
3.2.1 - Implementation of capacity building program (Semester 2012-II module)		Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2012-II in the program of Achievement 3.1			Project Manager	Capacity building program (Semester II-2012)	1	50.000	50.000	50.000
3.3 - Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2013-I in the program of Achievement 3.1							Budget:		50.000	
3.3.1 - Implementation of capacity building program (Semester 2013-I module)		Capacities of MoEFWA central and local administrations are raised to targets set for Semester 2013-I in the program of Achievement 3.1			Project Manager	Capacity building program (Semester I-2013)	1	50.000	50.000	50.000
4.1 - A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Velipoje protected area							Budget:		72.015	
						CTA-DSS Contract			27.925	27.925
						Project Manager (m/m)	see under Project Management Section		0	0
						Project Site Coordinator Velipoje (m/m)	see under Cross-cutting activities section		0	0
						Project Site Coordinator Shebenik-Jablanica (m/m)			0	0
4.1.1 - Quantitative analysis and comparative assessment of available management options and	A technical report describing the comparative assessment of available options and related planning				CTA-DSS	Subsistence allowance (days)	7	130	910	910

formulation of key plan's measures	measures for the systemic management of Velipoje protected area				Flight ticket (Units)	1	400	400	400	
					Protected Areas Management Expert (m/d)	7	500	3.500	3.500	
					DSS Technical Workshop (lump sum)	1	4.000	4.000	4.000	
					Travel & subsistence expenses	28	100	2.800	2.800	
					Waste management expert	58	560	32.480	32.480	
4.2 - A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Shebenik-Jablanica protected area					Budget:				39.535	
					CTA-DSS Contract			27.925	27.925	
					Project Manager (m/m)	see under Project Management Section			0	
					Project Site Coordinator Velipoje (m/m)	see under Cross-cutting activities section			0	
					Project Site Coordinator Shebenik-Jablanica (m/m)				0	
4.2.1 - Quantitative analysis and comparative assessment of available management options and formulation of key plan's measures	A technical report describing the comparative assessment of available options and related planning measures for the systemic management of Shebenik-Jablanica protected area				CTA-DSS	Subsistence allowance (days)	7	130	910	910
						Flight ticket (Units)	1	400	400	400
						Protected Areas Management Expert (m/d)	7	500	3.500	3.500
						DSS Technical Workshop (lump sum)	1	4.000	4.000	4.000
						Travel & subsistence expenses	28	100	2.800	2.800
4.3 - A Management Plan for Velipoje protected area					Budget:				31.430	
4.3.1 - Execution of a public/stakeholders information and consultation campaign according to IUCN protected areas management planning guidelines		Management Plan for Velipoje protected area			Project Manager	Project Manager (m/m)	see under Project Management Section			0
						PAs management plan consultation workshop	3	4.000	12.000	12.000
						Subsistence allowance (days)	21	130	2.730	2.730
						Flight ticket (Units)	3	400	1.200	1.200
4.3.2 - Final editing of the management plan document						Protected Areas Management Expert (m/d)	31	500	15.500	15.500
4.4 - A Management Plan for Shebenik-Jablanica protected area					Budget:				31.430	
4.4.1 - Execution of an public/stakeholders information and consultation campaign according to IUCN protected areas management planning guidelines		Management Plan for Shebenik-Jablanica protected area			Project Manager	Project Manager (m/m)	see under Project Management Section			0
						PAs management plan consultation workshop	3	4.000	12.000	12.000
						Subsistence allowance (days)	21	130	2.730	2.730
						Flight ticket (Units)	3	400	1.200	1.200
4.4.2 - Final editing of the management plan document						Protected Areas Management Expert (m/d)	31	500	15.500	15.500
5.1 - A guideline manual for the preparation of participatory protected area management plans consistently with the ecosystem approach promoted by the Project					Budget:				17.500	
5.1.1 - Drafting protected areas management planning guidelines					Project Manager	Project Manager (m/m)	see under Project Management Section			0
						CTA (m/d)	5	500	2.500	2.500
5.1.2 - Execution of a seminar for the presentation & basic training on the use of the guidelines to managers of Albanian protected areas			Guideline manual for the preparation of participatory protected area management plans		Project Manager	Tech. Assistance Team Leader (m/d)	5	500	2.500	2.500
						Protected Areas Management Expert (m/d)	5	500	2.500	2.500
						Seminar on the guidelines manual	1	10.000	10.000	10.000
6.1 - A first set of selected number of actions, among those identified in the Management Plans of Achievement 4.3 and 4.4, is designed as on-the-job training cases for the relevant local institutions and NGOs					Budget:				10.000	
6.1.1 - Selection of action to be designed and implemented	List of selected actions				Project Manager	Design of small-size PAs management projects: first set	1	10.000	10.000	10.000
6.1.2 - Design of selected management actions		Small-size project formulation documents								0
6.2 - A second set of selected number of actions, among those identified in the Management Plans of Achievement 4.3 and 4.4, is designed as on-the-job training cases for the relevant local institutions and NGOs					Budget:				10.000	
6.2.1 - Selection of action to be designed and implemented	List of selected actions				Project Manager	Design of small-size PAs management projects: second set	1	10.000	10.000	10.000
6.2.2 - Design of selected management actions		Small-size project formulation documents								0
6.3 - A first set of the actions designed in 6.1 and 6.2 implemented as on-the-job training cases for the relevant local institutions and NGOs					Budget:				100.000	

6.3.1 - Implementation, monitoring and steering of small-size Projects	Small-size Projects implemented (management of protected areas is hence improved in line with targets set in the relevant small-size project formulation documents)	Project Manager	Implementation of small-size PAs management projects: first set	1	100.000	100.000	100.000	
6.4 - All the actions designed in 6.1 and 6.2 implemented as on-the-job training cases for the relevant local institutions and NGOs						Budget:		183.591
6.4.1 - Implementation, monitoring and steering of small-size Projects	Small-size Projects implemented (management of protected areas is hence improved in line with targets set in the relevant small-size project formulation documents)	Project Manager	Implementation of small-size PAs management projects: second set	1	183.591	183.591	183.591	
7.1 - Cross-cutting activities						Budget:		764.589
7.1.1 - Project Management		Project Manager	Project Manager (m/m)	24	8.000	192.000	192.000	
			Project Site Coordinator Velipoje (m/m)	23	1.000	23.000	23.000	
			Project Site Coordinator Shebenik-Jablanica (m/m)	23	1.000	23.000	23.000	
7.1.2 - On-the-job training (inter-institutional agreements)			Fellowships for inter-institutional agreements of collaboration/trainees	288	350	100.800	100.800	
7.1.3 - Networking			Travel & subsistence expenses	480	100	48.000	48.000	
			Project launching event	1	5.000	5.000	5.000	
			Project visibility (e.g. publications, videos, websites)	1	60.000	60.000	60.000	
			Translations	1	30.000	30.000	30.000	
			International travel (units)	24	500	12.000	12.000	
			Communications and awareness raising expert (m/d)	50	400	20.000	20.000	
			Transboundary Cooperation expert (m/m)	16	3.100	49.600	49.600	
7.1.4 - Project functioning			Project office rental (months)	24	500	12.000	12.000	
			Project office furniture & equipment (lump sum)	1	10.000	10.000	10.000	
			Project office functioning (months)	24	300	7.200	7.200	
			Project Car	1	30.000	30.000	30.000	
			Project car operation & maintenance (months)	24	800	19.200	19.200	
			Administrative assistant (m/m)	24	1.200	28.800	28.800	
			Accountant (m/m)	24	1.700	40.800	40.800	
			Internat. and local travel & subsistence expenses for project setup and inception	167	200	33.400	33.400	
			PM and CTA-DSS Recruitment process	1	19.789	19.789	19.789	
Grand Total								2.013.810
						IUCN Overhead (10%)		201.381
						Grand total		2.215.191