Annex 7 - Work Plan for project

Work Plan for project

Support to Implementation of the Forest Policy and Strategy in Kosovo

Project symbol GCP/KOS/005/FIN				Year 1						Year 2						Year 3						Status
GCP/KOS/005/FIN	Q4	Status at inception phase	Responsibility	Q1	Q2	Q3	Q4	Annual progress per activity	Responsibility	Q1	Q2	Q3	Q4	Annual progress per activity	Responsibility	Q1	Q2	Q3	Q4	Annual progress per activity	Responsibility	Progress cumulative
Inception phase	X	completed	MAFRD/ FAO	Aug 11	Nov 11	Feb 12	May 12															
Implementation				x	x	x	x			x	x	x	x			x	x	x				
Phasing out																			x			
Reporting schedule	Inception report			Internal QPIR	Project Progress Report	Internal QPIR	Project Progress Report			Internal QPIR	Project Progress Report	Internal QPIR	Project Progress Report			Internal QPIR	Project Progress Report	Internal QPIR	Draft Final Report			
Component I: Institutional support for the implementation of PSP																						
Activities related to outcome I: Strengthened institutional capacity of the government for implementing forest policy and strategy																						
Define the roles, functions and modus operandi of the Management Board		partially	MAFRD/ CU	x																		
Establish a Coordination Unit (Project Manag. Team)		partially	MAFRD/ FAO	x																		
Functional support to CU		ongoing	FAO	x	x	x	x			x	x	x	x			x	x	x	x			
Provide training and organize study tours for MB members		planning	FAO Expert		x						x						x					
Technical backstopping and capacity building for MB members		planning	CU		x	x	x			x	x	x	x			x	x	x	x			
Technical backstopping, and capacity building for CU on PSP monitoring, follow-up and evaluation;		planning	FAO		x	x	x			x	x	x	x			x	x	x				
Facilitate the overall operationalization of the whole PSP		planning	CU/ MB	x	x	x	x			x	x	x	x			x	x	x				

Related to outcome II:Basic forest legislation is updated and harmonised																					
Exchange of experiences on forest legislation within the region or/and European Union countries	re-scheduled	CU			x	x															
Provide technical support for drafting the legal texts	re-scheduled	FAO SEUM								x	x										
Organise a national conference, stakeholder workshops and roundtables to present the draft law to different stakeholders	re-scheduled	CU							x	x	x										
Translating, printing and publishing forest policy and legislation documents	pending	CU/Contractor		x								x									
Related to outcome III: Information strategy is developed and implemented																					
Define publicity strategy	planning phase	CU/ Expert		x																	
Define and support the implementation of the information dissemination strategy (visual aides, billboards, public events	planning phase	CU/ Expert			x	x			x	x	x	x			x	x					
Develop, translate and print information material (leaflets, posters etc);	pending	CU/Contractor							x		x				x		x				
Support educational institutions, schools	pending	CU/Contractor							x	x	x	x			x	x					
Organize joint information workshops and seminars	pending	CU/Contractor							x		x				x		x				
Provide functional support on how to promote role of forestry in mass media	pending	CU/Contractor							x	x	x	x			x	x					
Organize national publicity events	pending	CU/Contractor							x						x						
Design and update web pages	planning phase	CU/Contractor				x			x	x	x	x			x	x	x	x			
Related to outcome IV: Support the accomplishment of the decentralization process in the forestry sector																					
Support the definition of decentralisation strategy (roles, responsibilities and mandates)	planning phase	CU			x	x															
Provide training for key staff	planning phase	CU/Contractor				x			x		x				x						

Support the preparation of the legal framework as required, and provide functional support	re-scheduled	FAO expert				x			x	x	x	x									
Facilitating implementation of the decentralized competencies	planning phase	CU							x	x	x	x			x	x	x	x			
Component II: Integrated forestry management and practices																					
Activities related to objective I: Improved condition of low-growth forests through better forest management and silvicultural practices																					
Identify pilot areas	pending	CU/ KFA			x																
Make agreements at local level	pending	CU/ KFA				x			x	x	x										
Discuss with interested families	pending	CU/ KFA									x	x			x						
Design sub-components	pending	CU/ KFA				x			x	x	x										
Training needs assessment	pending	FAO expert									x										
Provide training	pending	CU/Contractor									x	x			x	x	x				
Develop manuals/guidelines	pending	CU/Contractor										x			x	x	x				
Test ways to involve local people	pending	CU/Contractor									x	x									
Definition of contract/agreements	pending	CU/Contractor										x									
Provide advice/extension	pending	CU/Contractor													x	x					
Activities related to objective II: Updated information on the status of existing forest plantations (introduction of KFIS)																					
Survey of the existing forest plantations	pending	CU/Contractor										x									
Assess the current composition of species, soils, climate and other conditions	pending	CU/Contractor																			
Produce a report with conclusions and recommendations	pending	CU/Contractor																			
Collect data on selected afforestation projects in the Balkan region	pending	CU										x									
Make a selected list of regional objects, which are of interest to Kosovo	pending	CU																			
Organize a study tour for forestry staff in the Balkan region to observe forest plantations and exchange experiences	pending	CU/Contractor													x						
Make a database for permanent exchange of information via the internet **KFIS Redefined**	planning phase	CU/Contractor														x					

Activities related to outcome III: Forest health situation in Kosovo is improved Redefined with (Informative, diagnostic and prognostic capacities in Kosovo																					
Analysis of situation of pests and diseases	pending	FAO expert													x						
Development of recommendations regarding the best long-term solution	pending	FAO expert													x						
Awareness raising on the consequences of improper forestry practices	pending	CU/Contractor														x					
Training in practical ways to prevent and mitigate pests and diseases in forests	pending	FAO expert																			
Production of leaflets and booklets	pending	CU/Contractor														x	x				
Develop contacts with forest research institutes in the Balkan region	pending	CU										x			x						
Elaborate a compendium of related literature and other information	pending	CU										x			x	x					
Organise a study tour in the region	pending	CU/Contractor															x				
Provide equipment and training for establishment of a laboratory for applied research	pending	CU/Contractor										x			x	x	x				
Component III: Forestry sector and climate change																					
Activities related to outcome I: Increased understanding of, and capacity to, combat climate change in the forestry sector																					
Assessment of the potential of the forestry sector of Kosovo to mitigate climate change	pending	CU/Expert								x		x									
Prepare the strategy and action plan for addressing climate change in the forestry sector of Kosovo.	pending	CU/Contractor								x		x									
Lobbying to have the strategy approved at the highest political level	pending	CU														x					

Legend:

CU	Coordination Unit	KFA	Kosovo Forest Agency
FAO	Food and Agriculture Organisation	MB	Management Board
MAFRD	Ministry of Agriculture, Forestry and Rural Development	QIPR	Quarterly Implementation Progress Report

Work Plan for project REV July 2011 Detailed (annual reports will be developed after approval of the Inception Report)

Support to Implementation of the Forest Policy and Strategy in Kosovo

Project simbol GCP/KOS/005/FIN				Year 1						Year 2						Year 3				Status					
Work Plan for project: Support to Implementation of the Forest Policy and Strategy in Kosovo	Q4	Status at inception phase	Reponsibility	Q1	Q2	Q3	Q4	Annual progres per activity	Responsibility	Q1	Q2	Q3	Q4	Annual progres per activity	Responsibility	Q1	Q2	Q3	Q4	Annual progres per activity	Responsibility	Progres cumulative	Direct costs	Indirect costs	Total costs
Inception phase	X	completed	MAFRD/ FAO	Aug 11	Nov 11	Feb 12	May 12																		
Implementation				x	x	x	x			x	x	x	x			x	x	x							
Phasing out																			x						
Reporting schedule	Inception report			Internal QPIR / post-inception	Project Progress Report	Internal QPIR	Project Progress Report			Internal QPIR	Project Progress Report	Internal QPIR	Project Progress Report			Internal QPIR	Project Progress Report	Internal QPIR	Draft Final Report						
Component I: Institutional support for the implementation of PSP																									
Activities related to outcome I: Strengthened institutional capacity of the government for implementing forest policy and strategy																							10.000	5.000	15.000
Define the roles, functions and modus operandi of the Management Board		partialy	MAFRD/ CU																						
Nomination of the Members of the Management Board		done/ canceled	MAFRD																						
Revision of the MB decision		done	MAFRD																						
Technical backstopping of SEUM two missions		done	FAO SEUM																						
Technical backstopping of FOEP first mission		done	FAO FOEP																						
Formal nomination of the new members of the MB		pending	MAFRD																						

Prepare a Draft Regulation on the Management Board functioning	pending	MAFRD/ CU																						
Initiate debate on the MB future functioning	pending	MAFRD/ CU																						
Institutionalise the MB in the Draft forest Legislation with an Article or chapter in the new forest Code	pending	MAFRD/ CU																						
Organize the first meeting of the MB	pending	CU																						
Establish and operate Coordination Unit (Project Manage. Team)	partialy	MAFRD/ FAO																				488.000	484.000	972.000
Recruit the CTA and NPO	done	FAO HQ																						
Recruit the Forest Management Expert and Interpreter	partially	CU																						
Recruit the Admin Officer and Driver	done	FAO CU																						
Contract the staff	partialy	FAOHQ																						
Functional support to CU	ongoing	FAO staff																				100.000	20.000	120.000
Provide an office space in MAFRD	done	MAFRD/F																						
Prepare a Preliminary Design for new offices	done	FAO CU																						
Request approval from MAFRD for office reconstruction	done	FAO CU																						
Indentify potential suppliers	done	FAO CU																						
Prepare a tech specification and bill of quantities	done	FAO CU																						
Launch the tender for reconstruction and equipping	done	FAO CU																						
Evaluation of tender and contacting	partialy	FAO CU																						
Contract execution	pending	FAO CU																						
Prepare a tech specification for vehicles	done	FAO CU																						
Launch the tender for vehicles	done	FAO CU																						
Evaluation of tender for vehicles and contacting	partialy	FAO CU																						
Prepare a tech specification for IT equipment	done	FAO CU																						
Launch the tender for IT equipment	done	FAO CU																						
Evaluation of tender for IT equipment and	partialy	FAO CU																						
Provide training and organize study tours for MB members	planning	FAO CU																				130.000	20.000	150.000

Prepare Annual Work Plan for the MB	pending	FAO CU																						
Prepare a ToR on expertise required for the MB strategy implementation monitoring	pending	FAO CU																						
Identify an expert on Institutional support and policy evaluation	pending	FAO CU																						
Recruit an expert on Institutional support and policy evaluation	pending	FAO SEU																						
Organize initial training session of the MB	pending	Expert/ CU																						
Prepare a ToR for the Study tour Objectives	pending	FAO CU																						
Select a Contractor to organise the ST	pending	FAO CU																						
Effectuate the study tour	pending	CU/contractor																						
Technical backstopping and capacity building for MB members	planning	CU																				60.000	10.000	70.000
Organisation of Board Meetings	planning	CU																						
Establishment of knowledge management and sharing mechanism for the MB members	planning	CU																						
Organisation of publicity events for the MB members as a part of communication strategy	planning	CU																						
Creation of communication platform for MB members	planning	CU																						
Technical backstopping, and capacity building for CU on PSP monitoring, follow-up and evaluation;	planning	FAO																				30.000	10.000	40.000
Technical backstopping of SEUM one missions	planning	FAO SEUM																						
Technical backstopping of FOEP first mission	planning	FAO FOEP																						
Facilitate the overall operationalization of the whole PSP	planning	CU/ MB																				90.000	25.000	115.000
Coordination of all development activities (projects) for implementation of PSP	planning	CU/ MB																						

Establishing the Monitoring & Evaluation system for following PSP implementation		planning	CU/ MB																						
Provision of daily support to the implementation of PSP at all level		planning	MAFRD/ CU																						
Activities related to outcome II:Basic forest legislation is updated and harmonised																									
Exchange of experiences on forest legislation within the region or/and European Union countries		re-scheduled	CU																				60.000	15.000	75.000
Collection of existing regional forestry legislation		planning	CU																						
Conducting the review and compatibility check of the Kosovo legislation		planning	Legal expert																						
Organisation of regional forestry legislation consultative workshop		planning	CU																						
Preparation of workshop publication on findings and recommendations on regional languages		planning	CU Contractor																						
Translation, editing, printing and publishing of the forest legislation overview		planning	CU Contractor																						
Provide technical support for drafting the legal texts / rescheduled due the twining project duplication		re-scheduled	SEUM / LEGN/ CU																				70.000	15.000	85.000
Fact finding on the current status of Law draft in with EU twining project		pending	FAO CU																						
Synchronization of activities first cycle		pending	FAO CU																						
Preparation of ToR for FAO Legal Expert to conduct the review of the Draft Law and its compatibility with the International obligations of Kosovo		pending	FAO CU																						
Selection and contracting the legal expert		pending	FAO CU																						
Synchronization of activities second cycle		pending	FAO CU																						
Selection and contracting the legal expert to conduct the legal cross check of the legal compliance		pending	FAO CU																						
Preparation of ToR for Legal and Forestry Experts to prepare the Draft Administrative Instructions to the New Forest Law on selected issues		pending	FAO CU																						

Selection and contracting the Legal and Forestry Experts	pending	FAO CU																						
The actual drafting of the Administrative Instructions	pending	FAO CU																						
The adoption of the Administrative Instructions by the MAFRD	pending	MAFRD																						
Organise a national conference, stakeholder workshops and roundtables to present the draft law to different stakeholders	re-scheduled	CU																			80.000	15.000	95.000
Organisation of stakeholders workshops	pending	CU																						
Organisation of stakeholders Roundtables	pending	CU																						
Organisation of National Conference	pending	CU																						
Translating, printing and publishing forest policy and legislation documents	pending	CU/ Contractor																			30.000		30.000
Tender procedure for printing the PSP	pending	CU																						
Tender procedure for printing the Forest Law / dependable of EU Twining results	pending	CU																						
Tender procedure for Printing the Administrative Instructions / dependable of EU Twining results	pending	CU																						
Activities related to outcome III: Information strategy is developed and implemented/ related with Establishment of KFIS (Kosovo Forest Information System)																								
Define publicity strategy	planning phase	CU/ Expert																			40.000	10.000	50.000
Preaparation of ToR for communicology expert and obtaining approval	planning	CU																						
Selection and contacting the communicology expert	planning	SEUM																						
Drafting of communication stategy	planning	FAO Expert																						
Define and support the implementation of the information dissemination strategy (visual	planning phase	CU/ Expert																			100.000	20.000	120.000
Drafting of the Action Plan for Communication Stategy	planning	CU/ Expert																						
Approval of the stategy by FAO and addopting by the MAFRD	planning	FAO/ MAFRD																						

Preaparation and launching of Tener procedure, Evaluation and contracting of company to implement the Communication strategy	planning	CU/ Expert																						
Implementation of the Communication Stategy	planning	Contractor																						
Develop, translate and print information material (leaflets, posters etc);	pending	CU/ Contractor																				70.000	20.000	90.000
Preparaton of tender documentation and publishing	planning	CU																						
Selection and contracting the of awarded company	planning	CU/FAO SEUM																						
Distribution of printed materials	planning	Contactor																						
Support educational institutions, schools	pending	CU/Contractor																				70.000	10.000	70.000
Preparation of ToR for specialised educational institution to work on sensitation of education system	planning	CU																						
Preparation and launching of Tender procedure, Evaluation and contracting of company to work on sensitation of education system	planning	CU SEUM																						
Implementation of the work on sensitation of education system	planning	Contractor																						
Organize joint information workshops and seminars	pending	CU/Contractor																				70.000	20.000	90.000
Preparation of ToR for specialised company to work with dissemination of information's relevant to forestry sector including; laws and by-laws, juridical system sensitation; decentralisation and climate changes	planning	CU																						
Preparation and launching of Tender procedure, Evaluation and contracting of company to work on dissemination of information's relevant to forestry sector	planning	CU																						
Implementation of the work on dissemination of information's relevant to forestry sector	planning	Contractor																						
Provide functional support on how to promote role of forestry in mass media	pending	CU/Contractor																				45.000	10.000	55.000
Coordination of all contractors with activities related to KFIS by CU and MAFRD	planning	CU/Contractor																						

Transfer a responsibility to the MAFRD and KFA	planning	CU																						
Organize national publicity events	pending	CU/Contractor																				70.000	10.000	80.000
Preparation of ToR for specialised company to Organize national publicity events	planning	CU																						
Preparation and launching of Tender procedure, Evaluation and contracting of company to Organize national publicity events in accordance with Communication strategy	planning	CU																						
Organisation of national publicity events in accordance with Communication strategy	planning	CU/Contractor																						
Design and update web page / redefine into Design and maintain initial Kosovo Forest Information System KFIS	planning phase	CU/Contractor																				40.000	20.000	60.000
This activity is interlinked with activity indicated with arrow	planning	CU/Contractor																						
Preparation of initial set of recommendations for KFIS by the communicology expert	planning	CU/Contractor																						
Presentation of recommendation to MAFRD and KFA	planning	CU/Contractor																						
Related to outcome IV: Support the accomplishment of the decentralization process in the forestry sector																								
Support the definition of decentralisation strategy (roles, responsibilities and n																						40.000	20.000	60.000
Provide training for key staff (merge above)																						40.000	10.000	50.000
Preparation of tender documentation and launching of tender for conducting the training including preparation of training materials	planning phase	CU																						
Tender Evaluation procedure and contracting	planning phase	CU																						
Training of key staff at regional and local level	planning phase	CU/Contractor																						

Support the preparation of the legal framework as required, and provide functional support	re-scheduled	FAO expert																				50.000	10.000	60.000
Preparation of ToR for International and National expertise on tendering/ concessions/ privatization	planning phase	CU																						
Identification of Experts and contracting	planning phase	CU																						
Facilitation of missions	planning phase	CU																						
Facilitation of process of preparation of corresponding Bylaws with recommendations	planning phase	FAO experts																						
Facilitating implementation of the decentralized competencies	planning phase	CU																				35.000	15.000	50.000
Preparation of tender documentation and launching of tender for preparation, design printing the brochures, booklets and posters regarding decentralisation in forest management	planning phase	CU																						
Tender Evaluation procedure and contracting	planning phase	CU																						
Dissemination of the printed material	planning phase	CU/Contractor																						
Component II: Integrated forestry management and practices																								
Activities related to objective I: Improved condition of low-growth forests through better forest management and silvicultural practices																								
Identify pilot areas		CU/KFA																						
Organisation of consultations with KFA and Municipal authorities	planning phase	CU																						
Make agreements at local level		CU/KFA																						
Initial assessment of the pilot areas	planning phase	CU/KFA																						
Signing a MoU , Project, KFA and Municipalities	planning phase	CU/KFA																						
Discuss with interested families	planning	CU/KFA																						
Field work	planning	CU/KFA																						
Field work	planning	CU/KFA																						
Design sub-components	pending	CU/KFA																						
Organisation of expert mission	planning	CU																						

Training needs assessment	planning phase	FAO expert																				35.000	5.000	40.000
Organisation of expert mission	planning																							
Provide training (interlinked activities)	planning phase	CU/Contractor																				30.000	5.000	35.000
Preparation of ToR for contractor to conduc training	planning	CU																						
Tendering and contracting	planning	CU																						
Contract execution	planning	CU/Contra																						
Develop manuals/guidelines	planning	CU/Contractor																				30.000	10.000	40.000
Preparation of ToR for contractor to develo manuals and guidelines	planning	CU																						
Tendering and contracting	planning	CU																						
Contract execution	planning phase	CU/Contractor																						
Test ways to involve local people	pending	CU																						
Field work and research	pending	CU																						
Definition of contract/agreements	pending	CU/Contractor																						
Mission support	planning phase	FAO expert																						
Provide advice/extension (interlinked activities)	pending	CU/Contractor																				30.000	5.000	35.000
Preparation of ToR for contractor to Provid advice/extension	planning	CU																						
Tendering and contracting	planning phase	CU																						
Contract execution	planning phase	CU/Contractor																						
Activities related to objective II: Updated nformation on the status of existing forest plantations / enhanced with Establishment of KFIS (Kosovo																								
of the existing forest plantations (5 consequent acivites at subactivity	planning	CU/FAO Experts																				60.000	10.000	70.000
ut composition of species, other conditions	planning	CU/FAO Experts																						
Produce usions and recomme s	planning	CU/FAO Experts																						

Collect data on selec restation pro in the Balkan region	planning	CU/FAO Experts																						
Make a selected list of regional objects, w are of interest to Kosovo	planning	CU/FAO Experts																						
Preparation of ToR for Forest plantation spe and Plantation management expert/silviculturist	planning	CU																						
Selection and contracting the Forest plantation specialist and Plantation management expert/silviculturist	planning	CU																						
The actual drafting of the Reports	planning	FAO Experts																						
Organize a study tour for forestry staff in the Balkan region to observe forest plantations and exchange experiences	pending	CU/Contra ctor																				50.000	20.000	60.000
Make a database for permanent exchange of information via the internet **Redefined with Design of initial Kosovo Forest Information System (KFIS) and establishment of system for regular update of web page (linked to the output above)**	planning phase	CU/Contra ctor																				70.000	15.000	85.000
Preparation of ToR for National Expert to design the KFIS Architecture	planning phase	CU																						
Preparation of Tender documentation for KFIS design	planning phase	CU																						
Launching of Tender procedure for KFIS design	planning phase	CU																						
Evaluation and contracting of company to design KFIS	planning phase	CU																						
The actual work of initial setting up, of the system and testing	planning phase	Contractor																						
Evaluation of the NFIS	planning phase	CU																						
Improvements and up building of NFIS	planning phase	contactor																						
Activities related to outcome III: Forest health situation in Kosovo is improved Redefined with (Informative, diagnostic and prognostic capacities in																								

Analysis of situation of pests and diseases	planning	FAO expert																						
Preparation of ToR for Phyto-pathology expert	planning phase	CU																						
Selection and contracting the Phyto-pathology expert	planning phase	CU																						
Field work	planning phase	CU/FAO Expert																						
Preparation of ToR for Entomology expert	planning	CU																						
Selection and contracting the Entomology expert	planning phase	CU																						
Field work	planning phase	CU/FAO Expert																						
Development of recommendations regarding the best long-term solution	pending	FAO expert																						
The actual drafting of the Phyto-pathology expert Report	planning phase	CU/FAO Expert																						
The actual drafting of the Entomology expert Report	planning phase	CU/FAO Expert																						
Preparation of syntetic report on the general health status of Kosovo forests	planning phase	CU/FAO Expert																						
Awareness raising on the consequences of improper forestry practices (interlinked activities with KFIS and legislation preparation outputs)	pending	CU/Contractor																				50.000	10.000	60.000
Dissemination of printed materials	pending	CU/Contractor																						
Training in practical ways to prevent and mitigate pests and diseases in forests	planning	FAO expert																						
One day field training for KFA experts on most urgent phyto - pathological challenge	planning	CU/FAO expert																						
One day field training for KFA experts on most urgent entomology challenge	planning	CU/FAO expert																						
Production of leaflets and booklets (interlinked activities)	pending	CU/Contractor																				30.000	5.000	35.000
Preparation of ToR for contractor to develop manuals and guidelines	planning	CU																						
Tendering and contracting	planning	CU																						

Contract execution	planning phase	CU/Contractor																						
Develop contacts with forest research institutes in the Balkan region	pending	CU																				25.000	5.000	30.000
Identification of regional forest research institutions in the region	planning	CU																						
Organization of tête à tête meeting for Kosovo research institutions with the forestry research institutions in the region	planning	CU																						
Elaborate a compendium of related literature and other information	pending	CU																				25.000	5.000	30.000
Circular trip in the region and procurement of forestry related literature from the region	planning	CU																						
Procurement of contemporary forestry literature	planning	CU																						
Establishment of project library of contemporary forestry literature	planning	CU																						
Organise a study tour in the region	pending	CU/Contractor																				45.000	5.000	50.000
Identification of individuals to attend the study tour	pending	CU																						
Selection of contractor to organise the tour	pending	CU/Contractor																						
Provide equipment and training for establishment of a laboratory for applied research	pending	CU/Contractor																				150.000	30.000	180.000
Preparation of ToR for Laboratory equipment specialist, International expert	planning	CU																						
Selection and contracting the Laboratory equipment specialist, International expert	planning	CU																						
Needs assessment and report preparation including the Technical specification for Lab equipment, determination of Bio-security level and eventual recommendation for refurbishing and training of lab operators	planning	CU/FAO expert																						
Preparation of Tender documentation for procurement of Lab equipment	planning	CU/FAO expert																						
Tendering and contracting	planning	CU																						

Contract execution	pending	Contractor																							
Organisation of training for Lab Operators	pending	CU/Contractor																							
Component III: Forestry sector and climate change																									
Activities related to outcome I: Increased understanding of, and capacity to, combat climate change in the forestry sector																									
Assessment of the potential of the forestry sector of Kosovo to mitigate climate change (interlinked with activity below)	planning	CU/Expert																					60.000	15.000	75.000
Preparation of ToR for Selection and contracting the Climate Change expert	Planning	CU																							
Selection and contracting the Climate Change expert	Planning	CU																							
The actual drafting of the Report	planning	CU/ Expert																							
Prepare the strategy and action plan for addressing climate change in the forestry sector of Kosovo.(interlinked with activity above)	planning	CU/ Expert																					50.000	10.000	60.000
Same as above																									
Lobbying to have the strategy approved at highest political level	Planning	CU/ MAFRD																							
Organisation of inepter ministerial meeting to present t the findings of the assessments and Strategy and Action plan	Planning	CU/ MAFRD																							
Organisation of NGO sensitation forum to present the findings of the assessments and Strategy and Action plan and collect feedback information	Planning	CU/ MAFRD																							
Facilitate the adoption process by the Government	Planning	CU/ MAFRD																							
																									3487000

Legend:

	Activity		
	Sub-Activity	IP	Inception Phase
↔	Inter-linked activities	MAF	Ministry of Agriculture, Forestry and Rural Development
Black letters	Activities	KFA	Kosovo Forest Agency
Red letters	Sub-Activity	MB	Management Board
CU	Coordination Unit	PPR	Project Progress Report
FAO	Food and Agriculture Organisation	QIPR	Quarterly Implementation Progress Report

Work Plan for expertise engagement and delivery of experts' inputs

	Support to Implementation of the Forest Policy and Strategy in Kosovo																																									
Project symbol	**Year 1**													**Year 2**													**Year 3**														**Status**
	S	O	N	D	J	F	M	A	M	J	J	A		S	O	N	D	J	F	M	A	M	J	J	A		S	O	N	D	J	F	M	A	M	J	J	A		
	Q 1			Q 2			Q 3			Q 4			Annual progress	Q1			Q2			Q3			Q4			Annual progress	Q 1			Q 2			Q 3			Q 4			Annual progress	Progress cumulative in %
Component I: Institutional support for the implementation of PSP																																										
Activities related to outcome I: Strengthened institutional capacity of the government for implementing forest policy and strategy																																										
Institutional support and policy evaluation International expert, 2 months in 2 missions																																										
Institutional support, National expert, 4 months																																										
Related to outcome II:Basic forest legislation is updated and harmonised																																										
Legal specialist, International expert (forest law) 2 months in two missions																																										
Legal issues, National expert, 3 months																																										
Related to outcome III: Information strategy is developed and implemented																																										
Information and publicity specialist International expert 1 months in one mission																																										
Related to outcome IV: Support the accomplishment of the decentralization process in the forestry sector																																										
Capacity building, training in facilitation, International expert 1 months in one mission																																										
Legal specialist, tendering/ concessions/ privatization) International expert, 3 months in 2 missions																																										
Training Needs Assessment, National Expert, 2 months																																										

Training needs assessment, extensions, International expert, 3 month, 2 missions	
Component II: Integrated forestry management and practices	
Activities related to objective I: Improved condition of low-growth forests through better forest management and silvicultural practices	
Integrated forest management, International expert, 3 months in 2 missions	
Integrated forest management, National expert, 3 months	
Joint forest management/local people involvement, International expert, 3 months in 2 missions/ reduced to 2 months	
Extension/training, National expert, 3 months	
Activities related to objective II: Updated information on the status of existing forest plantations (enhanced with Establishment of NFIS (National Forest Information System)	
Forest plantation specialist (site-species matching), International expert, 7 months, 4 missions (reduced to 3 missions in 4 months)	
Plantation management expert/silviculturist, National expert, 7 months	
Information systems, National expert, 6 months	
System Engineer, National Expert 6 months, NEW	
Web Designer Engineer, 6 Months, NEW	
Activities related to outcome III: Forest health situation in Kosovo is improved Redefined with (Informative, diagnostic and prognostic capacities in Kosovo are	
Forest pathology specialist, International expert, 6 months, 3 missions	

Forest entomologist specialist, International exepert,2 months,2 missions, NEW																																										
Laboratory equipment specialist, International expert, 2 months, 2 missions, NEW																																										
Component III: Forestry sector and climate change																																										
Activities related to outcome I: Increased understanding of, and capacity to, combat climate change in the forestry sector																																										
Climate change specialist, International expert, 4 months in 3 missions																																										
Newly specified International expertise																																										
Newly specified National expertise										2	2	2																														

Total international expertise time inputs 41 person/months, 28 missions

Total national expertise time inputs 37 person/months

Total of newly specified international expertise 6 person/months balance of unplanned at inception phase 2 months

Total of newly specified national expertise 9 person/months balance of unplanned at inception phase 0 months

Logical Framework Matrix Revised July 2011

[redacted]

~~Output 2.1. The law preparation process is well coordinated and all stakeholder groups, including women and vulnerable groups, have been fully involved and the text of the updated forestry law is ready for presentation to Parliament~~. (Output 2.1. depending on the progress made by EC twining project will redefined in: The New Forest Law is validated by FAO and advocated to all stakeholders and process of adoption by the Parliament supported)	The text of the updated forest law is in line with Policy and Strategy Paper and in line with the international agreements on forests	Forest Draft Law finalised and validated by FAO	Timing of the process of drafting and validation respected by all key stakeholders
~~Output 2.2. New and revised practices and procedures for information management are implemented at all levels of forestry administration, and the forest policy and legal documents are available to and used by all forestry staff at headquarters, and in the regions and municipalities.~~ (Output 2.2. A set of essential By Laws / Administrative Instructions related to the New Forest Law prepared)	Number of By Laws / Administrative Instructions prepared and submitted to the MAFRD for adoption procedure	Minister's decision for adoption of By Laws / Administrative Instructions related to the New Forest Law	The output from the EC twining project is the New Draft Forest Law
Outcome 3. An information strategy on the importance of the forestry sector is developed and implemented / enhanced with Establishment of KFIS (Kosovo Forest Information System)	The forestry staff of MAFRD, KFA, regional and municipal offices are aware of importance of implementing the forestry policy and strategy.	Scope of documents, regulation and operations as per PSP	The people are sufficiently committed to absorb the new regulations.
Output 3.1. The general public (especially young people) are aware of the importance of the forestry sector and are familiar with the main principles of the adopted forest policy.	Attitude of young people and general public inclinated towards promotion and protection of forest resources	The volume of PSP related docoments distributed to the public	Commitment and support of parties involved in the process.
Output 3.2. Information material has been developed for and is used by the educational institutions.	Educational institutions use regularly information materials for purpose of knowledge and awareness rising.	Visits to educational institutions and interviews of teachers and students.	The personnel of the educational institutions are motivated to receive and pass on the required knowledge.
Output 3.3. The status of forestry institutions has been promoted in mass media through functional support and nationwide publicity events.	The coverage that forestry institutions receive in media in news, documentaries and other releases.	The number of forestry-related articles/interviews in printed media, number of appearances in TV-radio and internet discussion forums.	The full commitment of all stakeholders in the forestry sector to promote the common cause.

Output 3.4. Forestry institutions are active in media, news, documentaries and other releases.	The presence and intensity (qualitative and quantitative) of forest issues and forest related institutions in the mass media and other propaganda materials	Number of media broadcasts that presents forest issues, interviews of the management staff in forestry institutions,	The willingness of the management in the forestry institutions to accept the new roles
Outcome 4: Support the accomplishment of the decentralization process in the forestry sector	Municipal forest offices have qualified staff and sufficient resources to fulfil their task.	Staff enrolment lists and their responsibilities.	Administrative and political hurdles can be overcome at central, regional and municipal levels without causing excessive delays in the decentralisation process.
Output 4.1. Ongoing decentralisation process is facilitated.	The personnel of the decentralised forestry offices are familiar with the forest policy and legislation and have been trained to carry out their tasks properly.	Interviews of the stakeholders whether the forest authority is functioning properly	Clear division of the responsiblities between central and local levels are in place. Full support at all levels is received during the process.
Output 4.2. Personnel of the decentralised forestry offices are familiar with the forest policies and legislation and have been trained to carry out their tasks properly.	Local forestry staff are conducting forestry activities in compliance with PSP objectives	Number of processed cutting licences awarded by municipal forest offices and records on forest protection.	Qualified staff is available for the forestry sector.
Component 2. Integrated forest management and practices			
Component Objective: to improve forest management practices leading to increased yield from forestlands and enhanced employment opportunities for the rural population	Integrated forest management activities have been successfully introduced in pilot areas.	Number of contracts for e.g. forest thinning operations.	There is sufficient interest and commitment in the rural areas for forest management activities.
Outcome 1: Improved condition of low-growth forests through better forest management and silvicultural practices	The number of thinned forests in pilot areas has increased at least 10 percent.	Local forest administration registers, baseline survey.	Legal and regulatory framework is in place and applicable in local/field conditions.
Output 1.1 Test/pilot areas are selected, marked in the field and drawn on the map.	Test areas marked in the field and drawn on the maps.	Number of test areas Registers and maps of local forest authorities/KFA.	There is sufficient interest among local stakeholders.
Output 1.2. Arrangements are made with local stakeholders for carrying out management activities. Special attention is given to the involvement of women and representatives from vulnerable groups	Trainers/extensionists have received instruction to meet the needs in the pilot areas.	Number of training events for trainers/extensionists organized, number of participants	Suitable candidates for training partnerships can be identified in sufficient numbers.
Output 1.3 Improved capacity for applying integrated approaches in forest management.	The knowledge on the principles of integrated approaches in forest management enhanced	Number of training organized for stakeholders (entrepreneurs/farmers etc.).	Stakeholders interest at desirable level

Output 1.4 Trainers/extensionists have received instructions to meet the needs in the pilot areas.	Standard approach for local agreements/contracts established and is known at all levels.	Standard forms and guidelines are available at local forestry offices	The legal framework for public-private contracts is in place and applicable in local conditions.
Output 1.5. Modalities for joint (public/private) forest management and use are defined and introduced	By laws on PPP prepared and adopted by MAFRD under the New Forest Law	Number of public-private partnership contracts. Modified with: Volume of inters by stakeholders for PPP in forest management	Legal framework for PPP in forest management comprehensive and attractive for potential private investors
Output 1.6 Standard approach for local agreements/contracts is established and is known at all levels.	By laws on Standard approach for local agreements/contracts prepared and adopted by MAFRD under the New Forest Law	Number of new local agreements/contracts signed	Legal framework for Standard approach for local agreements/contracts is comprehensive for local authorities
Outcome 2. Updated information on the status of existing forest plantations/ enhanced with Establishment of KFIS (Kosovo Forest Information System)	Forest authorities have updated information in a well working database system.	Database in place and staff is capable to use the information of the database - interviews with the local forest authorities.	KFIS is widely accepted as source of information
Output 2.1. A survey on the current situation of forest plantations has been carried out.	The survey on the current situation of forest plantations has been carried out.	Report printed and/or made available in electronic form.	KFIS is widely accepted as source of information
Output 2.2. Permanent plantation information system has been designed, established and is in use.	Data base ready and accessible for users.	Number of visits to the database.	There is a good collaboration between concerned institutions.
~~Output 2.3 A database is ready, and accessible for users~~ Redefined into: Design of initial KFIS (Kosovo Forest Information System) and establishment of system for regular update of web page (linked to the output above) TO BE FUTHER ELABORATED AFTER APPROVAL OF THE INCEPTION REPORT	Web based KFIS linked with MFARD KFA official web sites	Number of visits to the initial KFIS	Sufficient absorption capacity of MAFRD, KFA and municipal forestry authorities
Outcome 3. Forest health situation in Kosovo is improved. Redefined with (Informative, diagnostic and prognostic capacities in Kosovo are enhanced)	The forests are healthier than before. Redefined into: Forest health monitoring and reporting improved	Number of reported outbreaks caused by pests and diseases.	Local forestry stakeholders are committed to forest protection
Output 3.1. Forest officials, relevant stakeholders and forest owners are aware of the health hazards resulting from improper forest practices.	Information on how to mitigate pests and diseases has been spread to stakeholders.	Reports printed and made available in internet.	Availability of scientific research results in Kosovo and the region.

Output 3.2. Information on how to mitigate pests and diseases has been disseminated to stakeholders.	Options for establishing an organisation for monitoring forest health have been identified.	A plan prepared and distributed to decision makers.	The relevant stakeholders understand the importance of healthy forests.
Output 3.3. Support provided for establishing a forest health monitoring system in Kosovo.	Exchange of research results and experiences in prevention and mitigation of pests and diseases.	Number of scientific reports received and reviewed and list of related literature available.	Legal requirement
Output 3.4 Options for establishing an organisation for monitoring forest health have been identified.	The options identified, detailed ToR are accpeted by MAFRD and Forestry Institute	Report generated	Quality of the expert and local support
Output 3.5. Forest researchers in Kosovo have established contacts with their colleagues specialised in forest health issues.	No of exchange visits	Back to office reports	The inters of the foreign institutions for cooperation
Output 3.6. Conditions created for exchange of research results and experiences in prevention and mitigation of pests and diseases.	Related to establishment of KFIS	Related to establishment of KFIS	Related to establishment of KFIS
Output 3.7. Establishment of laboratory premises for applied research.	The laboratory for applied research is established and is in function	Equipment and training delivered	The financial benefits to the leading institution pre-defined
Component 3. Forestry sector and climate change			
Component Objective : to assess the forestry sectors adaption and capacity for mitigating climate change.	Increased understanding and commitment by decision makers to the challenges and action on adaptation and mitigation in forestry sector.	National report to the UNFCCC.	There is a common understanding and agreement at a high political level of the climatic situation.
Outcome 1: Increased understanding and capacity to combat climate change in the forestry sector	A strategy and action plan to address climate change adaptation and mitigation in forestry sector prepared and approved.	Programme monitoring reports.	The decision makers are aware of the situation regarding global warming and willing to take action.
Output 1.1. A strategy and action plan to address climate change adaptation and mitigation in the forestry sector is drafted.	A strategy and action plan are drafted and delivered to the Government. All key stakeholders are represented in process of preparation of the strategy and action plan.	Publication of the strategy and action plan to address climate change adaptation and mitigation	Forestry and climate change still high at policy agenda
Output 1.2. Arrangements are made to have the strategy approved at the highest political level.	The political will clearly expressed by policy makers	The Government adoption procedure initiated	Forestry and climate change still high at policy agenda

LEGEND

Red letters in column A,B,C and D present a new or modified cell

Dark blue letters in column A,B,C and D present no change from the initial LFM cell