



EUROPEAN COMMISSION

## **TWINNING PROJECTS**

### **FINAL REPORT**

**Project Title:** Strengthening the capacities for effective implementation of the acquis in the field of water quality

**Partners:** Umweltbundesamt, Austria (Lead MS ),  
Environmental Projects Management Agency  
under the Ministry of Environment of the  
Republic of Lithuania, Lithuania (Junior MS)  
Rijksinstituut voor Volksgezondheid en Milieu,  
The Netherlands (Junior MS)  
Ministry of Environment and Physical  
Planning/Administration of Environment (BC)

**Date:** 23<sup>th</sup> April 2019

Section 1: Project data

<b>Twinning Contract Number</b>	<b>MK 13 IPA EN 01 16</b>
<b>Project Title</b>	<b>Strengthening the capacities for effective implementation of the acquis in the field of water quality</b>
<b>Twinning Partners (MS and BC)</b>	Umweltbundesamt, Austria (Lead MS ), Environmental Projects Management Agency under the Ministry of Environment of the Republic of Lithuania Lithuania (Junior MS) Rijksinstituut voor Volksgezondheid en Milieu , Netherlands (Junior MS) Ministry of Environment and Physical Planning/Administration of Environment (BC)
<b>Duration of project</b>	21 months (1 <sup>st</sup> May 2017 – 30 <sup>th</sup> January 2019)
<b>MS Project leader:</b>	Mr Arnulf Schönbauer
<b>BC Project leader:</b>	Mr Ylber Mirta

For the administration of the Member State:      For the administration of the BC:

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25.4.2019

Date

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Date

**Notice**

The views expressed in this report do not necessarily reflect the views of the European Commission

## Section 2: Content

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## LIST OF ABBREVIATIONS

Short	Full text
AT	Austria
BC	Beneficiary Country
BC PL	Beneficiary Country Project Leader
CA	Contracting Authority
CFCD	Central Financing and Contracting Department within the Ministry of Finance
CIS	Common Implementation Strategy
DEU	Delegation of the European Union (in the Beneficiary Country)
DG	Directorate General (of the European Commission)
EA	Environmental Administration
EC	European Commission
EEA	European Environment Agency
EIA	Environmental Impact Assessment
EPMA	Environmental Projects Management Agency (in the LT MoE)
EU	European Union
HMS	Hydro-metrological Services (in the Beneficiary Country)
IPA	Instrument for Pre-accession Assistance
JPL	Junior Partner Project Leader
LT	Lithuania
LW	Law on Waters
MAFWE	Ministry of Agriculture, Forestry and Water Economy (of the BC)
MEIC	Environmental Information Centre in the MoEPP
MH	Ministry of Health (of the BC)
MoEPP	Ministry of Environment and Physical Planning (of the BC)
MS	Member State

<b>Short</b>	<b>Full text</b>
<b>MTC</b>	<b>Ministry of Transport and Communications (of the BC)</b>
<b>NCP</b>	<b>National Contact Point</b>
<b>NEAP</b>	<b>National Environmental Action Plan</b>
<b>NGOs</b>	<b>Non-Governmental Organisations</b>
<b>NL</b>	<b>The Netherlands</b>
<b>NPAA</b>	<b>National Programme for Adoption of the Acquis</b>
<b>PAO</b>	<b>Programme Authorizing Officer</b>
<b>PL</b>	<b>Project Leader</b>
<b>QA/QC</b>	<b>Quality Assurance/Quality Control</b>
<b>RBMP</b>	<b>River Basin Management Plan</b>
<b>RIVM</b>	<b>National Institute for Public Health and the Environment (NL)</b>
<b>RTA</b>	<b>Resident Twinning Adviser (RTA-A Assistant; RTA-LA Language Assistant)</b>
<b>SAA</b>	<b>Stabilisation and Association Agreement</b>
<b>SC</b>	<b>Steering Committee</b>
<b>SPO</b>	<b>Senior Programme Officer</b>
<b>STE</b>	<b>Short Term Expert</b>
<b>UNECE</b>	<b>United Nations Economic Commission for Europe</b>
<b>UNEP</b>	<b>United Nations Environment Program</b>
<b>VAT</b>	<b>Value Added Tax</b>
<b>VRBMP</b>	<b>Vardar River Basin Management Plan</b>
<b>WD</b>	<b>Water Department</b>
<b>WFD</b>	<b>(EU) Water Framework Directive</b>
<b>WIS</b>	<b>Water Information System</b>
<b>WISA/WISE</b>	<b>Water Information System Austria/Water Information System Europe</b>

## **2A – EXECUTIVE SUMMARY**

The purpose of the project was to strengthen the administrative capacities of the Beneficiary country in the area of water management by implementing the appropriate EU acquis. In particular the project assisted the national authorities in drafting the first Vardar River Basin Management Plan according to the requirements of the EU Water Framework Directive (WFD) and related EU guidance documents and in harmonising and implementing secondary legislation in the area of water monitoring and water permitting. All benchmarks of the project activities were fully achieved.

With the draft of the first Vardar River Basin Management Plan the Beneficiary Country and the drafting of secondary legislation took an important step toward the implementation of the EU WFD on national level. Experience sharing and capacity building contributed to more efficient and effective operation of competent authorities.

## **2A – BACKGROUND**

### **Starting Point**

The Beneficiary requested this Twinning project in special regards to the EU Water Framework Directive (EU WFD) after the directive was already transposed into national law (Law on Waters; LW)

The Law on Waters (LW) was enacted in 2008. It has defined the framework for the future water resources management, through transposition of the Framework Water Directive (FWD) 2000/60/EC, Directive 76/160/EEC concerning the quality of bathing water, Directive 91/676/EC concerning the protection of waters against pollution caused by nitrates from agricultural sources, Directive 98/83/EC on the quality of water intended for human consumption, Directive 91/271/EEC concerning urban waste water treatment, Directive 86/278/EEC on sewage sludge, Directive 1976/464/EC on discharge of dangerous substances into the aquatic environment and Directive 75/440/EC concerning the quality required of water intended for abstraction of drinking water. Apart from national laws also international conventions (Helsinki Convention (Convention on the Protection and Use of Transboundary Watercourses and International Lakes) and Convention on Environmental Impact Assessment in a Transboundary Context - ESPO, 1991) or agreements/memorandum of understanding are completing the existing national water legislation was ratified by BC.

The Law on Waters (LW) regulates issues pertaining to surface water, including permanent watercourses or streams in which water occasionally flows, lakes, reservoirs and springs, groundwater, coastal land and water habitats and their management including distribution of water protection and conservation of water and protection against harmful effects of water, water facilities and services, organization and financing of water management, as well as the conditions, methods and procedures under which they use or release water.

In order to enable the implementation of the law in terms of the water management planning in particular, a number of bylaws referring to the establishment of methodology for drafting, reviewing and updating of the master plan, the manner of preparation of river basin management plans, the content and the manner of preparation of the program of measures, preparation of information and cartographic overviews of activities for waters monitoring, as well as methodology of river basins assessment, (achieving full transposition of the requirements of the Water Framework Directive 2000/60/EC concerning river basin plan preparation) have been adopted.

The EU funded project: “Technical Assistance for Strengthening the Institutional Capacities for Approximation and Implementation of Environmental Legislation in the Area of Water Management” (EuropeAid/132108/D/SER/MK) -TAIB 09 provided a solid basis for the further implementation of the WFD in the country. The project improved transposition of the WFD and GWD through the preparation of bylaws defining ecological status of surface waters and good status of ground water.

However, the status of implementing of the EU Water Directives especially in monitoring and permitting is still lagging behind. For all relevant water directives (Emission-Control oriented Monitoring and Reporting, Pollution Prevention and Control) a legal basis exists in the LW. The period of full transposition of the relevant water directives is set between 2016 -2018 and the plan for implementation of the secondary legislation is presented in the NPAA.

According to LW, three types of planning documents need to be adopted, namely: National Strategy for Waters for a period of 30 years, Water Management Master Plan for a period of 20 years and River Basin Management Plans at every six years. In 2010, Water Strategy was prepared and adopted. The Strategy analyses in detail the state of surface water and groundwater with aim of setting necessary objectives and measures. State is treated from three different aspects – state of water use, state of river training and protection against harmful effects of water and state of water and ecosystem quality.

The National Water Study was prepared in by end of 2017 which represent a coherent document in Water Management which indicates major financial needs in the sector related to waste water treatment and water supply.

River Basin Management - The new approach to water management set out in the WFD and in the Floods Directive requires water to be assessed and managed on the basis of river basins, rather than according to geographical or political boundaries.

River Basin Management Plans (RBMPs) - RBMP for Prespa Lake was prepared in 2012; there is ongoing preparation of RBMP for the river Bregalnica, tributary of river Vardar, also for Strumica RB and IPA Project TAIB09 started the preparation of initial elements for characterization of Vardar RBMP.

The Water Department in 2011 was reorganized according to the requirements of the Water Law with new organizational set up. Currently, the Water Department has six (6) Units

responsible for: water rights, concessions, management plan documentation, and other three organisational units responsible for each river basin management (Vardar, Crn Drim and Strumica river basins). One of the Units is Vardar river basin management unit that act as Vardar river basin management Authority and it is responsible for preparation and implementation of Vardar River Basin Plan.

Regardless of the large number of adopted laws and bylaws harmonised with the European Union legislation, the need still remained for completion of the existing legal framework with the necessary secondary legislation aimed at providing the mechanisms for monitoring and law enforcement. At the same time, capacities at central and local level have been identified as one of the major weaknesses in the process of country approximation with EU in the sector of environment. In this context, the insufficient institutional and human resource capacities at the central level, as well as of the other relevant stakeholders (such as in the industrial sector), should be emphasised in terms of the implementation of the EU Directives transposed into the national legislation.

Even if the WFD is transposed into national law there is still insufficient administrative capacity to ensure compliance. In preparation of the Twining project fiche it was identified that the administrative capacity is lacking in two major areas:

- The overall administrative structure lacks synergy and a clear division of responsibilities.
- The individuals doing the daily work lack relevant experience and tools.

In the frame of the project TAIB 2009 "Technical Assistance for Strengthening the Institutional Capacities for Approximation and Implementation of Environmental Legislation in the Area of Water Management" (EuropeAid/132108/D/SER/MK) administrative capacity necessary to achieve WFD compliance through Training Needs Assessment activity where presented.

The capacities of the MEPP, and other national institutions responsible for implementation of LW are not sufficient to cover responsibilities that arise from the LW especially regarding the impact of its provisions on monitoring and permitting system. Consequently, the administrative capacities for water management need to be equipped with sufficient number of staff, with adequate experience and knowledge, and with sufficient understanding of the LW and its provisions. For that reason, trainings need to be delivered to the staff, contributing towards more efficient implementation of the WL and improving their knowledge and experience.

For the purposes of water decision making and management of the water data on the territory of the Country, the Water Information System has been established in the frame of IPA TAIB 2009 Project. For the future permitting system, EXCEL based Abstraction and Water Discharge databases, including supporting decision making tools for water resource modelling and registers of gauging stations and dam layouts were developed under this EU funded water project. However, further data collection and improvement of the permitting system, in particular further adjustment of the permitting system to the WFD requirements and to the new Decrees on the waters classification is requiring.



The TAIB 2009 water project (listed below as no. 8) has provided support in development of priority implementing legislation in water management area aligned with the environmental acquis. In particular, revision to the Law on Waters and development of draft secondary legislation and manuals for implementation of WFD, with regulatory impact assessment was developed under the project.

Capacity building activities for strengthening the administrative capacity on central level and set of trainings for the staff through implementation of short term training plan and development of long term training plan was carried out by the project.

Prior project related to the Twining project

- "Monitoring of the rivers in the BC- stage 2", Project funded by: Swiss Development Cooperation; Duration: 2006-2010
- "Consultancy during the implementation of the EU Water framework directive in the BC legislation"; Project funded by: GTZ; Duration: 2009
- "Assistance in the implementation of the Water Law"; Project funded by: GTZ; Duration: 2010-2012
- "The preparation of the Prespa Watershed Management Plan (PWMP)"; Project funded by: UNDP project; Duration: 2009-2012 and 2014 – 2016
- "Bregalnica River Basin Management (RBM) project"; Project funded by: Swiss government; Duration: ongoing project 2012-2016
- "Improvement of the management of transboundary water resources in the Vardar River Basin"; Project funded by: CARDS 2003; Duration: 2006-2008
- "Implementation of Flood Directive"; Project funded by: Belgium Government; Duration: 2010-2011
- "Technical Assistance for Strengthening the Institutional Capacities for Approximation and Implementation of Environmental Legislation in the Area of Water Management" ; EuropeAid/132108/D/SER/MK); Project funded by: IPA funded project; Duration: 12.2013-12.2015

## **Objectives**

### **Overall Objective**

The overall objective of the project was to contribute to sustainable development of the country by strengthening the administrative capacities in the field of water management and to improve water quality by supporting the implementation of the water management related legislation including Directive 2007/60/EC on the assessment and management of flood risks and Climate change.

### **Project purpose**

The project purpose was to strengthen the administrative capacities in the area of water management by implementing the appropriate EU acquis. In particular the project assisted the national authorities in drafting the Vardar River basin management plan and in harmonising and implementing secondary legislation in the area of water monitoring and water permitting.

### **Mandatory Result**

#### *Component 1: Strengthened water permitting system*

Mandatory result in component 1 was to increase effectiveness of the existing Permitting system in the water sector, strengthened administrative and technical capacity of the MoEPP/Water department in processing, monitoring and enforcing Permit applications to be in line with the EU acquis as transposed into national legislation generally, and specifically to support the achievement of 'good status' of targeted water bodies within the RBMP framework.

#### *Component 2: Drafted relevant secondary legislation to ensure the implementation of EU water acquis*

Mandatory result in component 2 was to set of secondary legislation and related guidelines in accordance with the relevant EU water legislative framework - EU best practices - are drafted and harmonized with the existing and/or upcoming primary legislation. The project partners had to discuss and decide the exact list of secondary legislation and technical guidance to be prepared taking into account the available project resources. If legal base needed for adoption of the secondary legislation a draft for amending the Law on Water had to be prepared.

#### *Component 3: Strengthened national water monitoring system*

Mandatory result in component 3 was to strengthen national water monitoring system in order to align the national surface water monitoring systems (quantity and quality) and ground water monitoring system to the specific requirements of WFD and relevant EU legislation.

*Component 4: Finalizing the Vardar River Basin Management Plan (VRBMP) and related Program of measures*

Mandatory result in component 4 was the characterization of the Vardar River Basin is finalized and all elements of the RBMP are developed according to Annex VII of the WFD including a climate check, and RBMP is submitted to the relevant stakeholders for public consultation.

*Component 5: Strengthened administrative capacity for water management*

Mandatory result in component 5 was Water Department staff capacities and related structures and capabilities are strengthened for preparation and implementation of the RBMB, water permitting and water monitoring. Preparation of the RBMP and implementation of the measures included are one of the most important task of the Water Department that depends on the capacity and capabilities of the staff working in the Department and related structures (River Basin Council, MAFWE, MH, MTC, Municipalities, HMI). Thus knowledge is needed in both preparation of the plan but as well in managing the implementation of the measures, coordination of the activities of several involved institutions and granting permits for water usage and water discharge and performing monitoring that serves the need of water management.

## **2C – IMPLEMENTATION PROCESS**

### **Developments outside the project**

Shortly after the start of this Twining project a new government was inaugurated and consequently a new Minister for Environment and Physical Planning has been inaugurated. However, this change had no direct implications to the Water Department in the Ministry of Environment and Physical Planning (MoEPP). After several months, political negotiations led to a referendum which opened the way to start negotiation for access the European Union (EU).

The cornerstones of the policy and laws in the relevant policy area were set before the Twining Project started. In time of the Twining Project implementation not changes of the policy or law amended by the parliament took place.

During project implementation, the EU-funded project "Development of a National Water study" (EuropeAid/136505/IH/SER/MK) was completed. Outputs from this project were taken into account in the preparation of the RBMP.

In parallel to this Twining Project an EuropeAid project was tendered (*EuropeAid/139107/IH/SER/MK; Development of Environmental Monitoring and Information System*). This project should unify the reporting obligations in various environmental sectors (like waste, air, water, etc.). Furthermore a supply tender procedure for laboratory equipment at the Hydro-meteorological Service (HMS) was lunched and so synergies with the Twining have been achieved. Beyond this project also a EuropeAid-Project on Flood Risk was under development.

Fulfilment of assumption

*Component 0 – General activities*

Assumption for Activity 0.1 - Project office establishment and kick-off meeting

- Participation of BC and MS project leaders in the kick-off meeting; fulfilled

Assumption for Activity 0.2 - Carrying out closing event

- Participation of BC and MS project leaders in the closing event, fulfilled

*Component 1 - Strengthened water permitting system*

Assumption for Activity 1.1

- Access to WIS database available; *fulfilled*
- BC experts and MS STE available; *fulfilled*
- Water Department of MoEPP has sufficient technical and human resources to operate the WIS and national database of water discharge points; *was partly fulfilled*. Note: number of BC staff for data processing as well as for operation and maintenance of the WIS and the national database of water discharge points was not sufficient

Assumption for Activity 1.2

- Access to WIS database available; *fulfilled*
- BS experts and MS STE available; *fulfilled*
- Access to application documents; *fulfilled*
- Access to existing guidance documents and laws in force; *fulfilled*
- BC has resources to carry out national investigations /checks of applicants; *partly fulfilled*. Note: *Due to a lack of staff, the investigations could only be carried out to a limited extent.*

*Component 2 - Drafted relevant secondary legislation to ensure the implementation of EU water acquis*

Assumption for Activity 2.1

- BC experts and MS STE available; *fulfilled*.
- BC legal experts have sufficient resources for in-cooperating the identified and agreed technical content into the national legal matters. *Note: partly fulfilled. Considering the number of legislation the legal department in MoEPP has to cover the department is understaffed. In addition, two times – in December 2017 and in September 2018 the BC component leader was absent from the office for almost six weeks due to obligations to municipal elections and national referendum.*

Assumption for Activity 2.2

- BC experts and MS STE available; *fulfilled*
- BC legal experts have sufficient resources for in-cooperating the identified and agreed technical content into the national legal matters; *fulfilled*

*Component 3 - Strengthened national water monitoring system*

Assumption for Activity 3.1

- BC experts and MS STE available; *fulfilled*
- Provision of existing data and monitoring report by the BC; *fulfilled*
- BC experts sharing information and actively participating in assessment exercise; *fulfilled*

Assumption for Activity 3.2

- BC experts and MS STE available; *partly fulfilled. Note: BC experts were fully available for discussion but due to lack of staff and funding had limited time and technical capacity for actual work (data collection, data assessment, interpretation, sampling, map and table preparation).*
- BC experts able to participate prioritisation exercise; *partly fulfilled. Note: see previous assumption.*
- BC experts sharing information and actively participating in drafting process; *partly fulfilled. Note: see previous assumption.*

Assumption for Activity 3.3

- BS experts and MS STE available; *fulfilled*
- BC experts able to participate in the development process and willing to share data and other relevant information between each other; *fulfilled*
- Technical capacity and human resources available for operating data processing equipment. ; *was partly fulfilled*. Note: due to lack of funds limited number of BC staff for data processing available

Assumption for Activity 3.4

- BS experts and MS STE available; *fulfilled*
- BC experts provide data and other relevant information required for the drafting process; *fulfilled*
- BC identifies the legal matter for with a report for quantity and quality of water to EC should be drafted; *fulfilled*
- BC available to participate actively in the drafting; *fulfilled*

Assumption for Activity 3.5

- BS experts and MS STE available; *fulfilled*
- BC available to participate in the drafting and prepared to share information on the AQ/QC in place *fulfilled*

*Component 4 - Finalizing the Vardar River Basin Management Plan (VRBMP) and related Program of measures*

Assumption for Activity 4.1

- BC experts and MS STE available; *partly fulfilled*. Note: *BC experts were fully available for discussion but had due to lack of staff and funding limited time and technical capacity for actual work (data collection, data assessment, interpretation, sampling, map and table preparation)*.
- BC provides existing information and data for preparation; *fulfilled*

- Existing information and data are comprehensive enough for drafting the VRBMP; *partly fulfilled. Note: very limited number of data on groundwater and biological statues of surface water exist.*
- BC experts are available to participate in the drafting and decision making process; *partly fulfilled. Note: BC experts were available for discussion and workshops; however due to limited number of staff and funding the time of BC experts are still limited for actual (follow-up) work (data collection, data assessment, interpretation, sampling, map and table preparation).*

#### Assumption for Activity 4.2

- BS experts and MS STE available; *fulfilled*
- Stakeholders prepared to participate in the consultation process; *fulfilled*

#### *Component 5 - Strengthened administrative capacity for implementation of VRBMP*

#### Assumption for Activity 5.1

- BC experts and MS STE available; *fulfilled*
- work description of BC staff member will be made available; *fulfilled*
- BC staff prepared to share their understanding on the scope of work; *fulfilled*
- Information on national budget for capacity building will be made available; *fulfilled*

#### Assumption for Activity 5.2

- BC experts are available for consultations and trainings; *fulfilled*

#### Assumption for Activity 5.3

- BC experts prepared to participate in study visit; *fulfilled*

The biggest external issue threatening the smooth implementation of the project was the lack of national budget for human and financial resources in the Water Department of MoEPP and the Hydro-meteorological Service. This mainly concerned the collection of data (characterisation) and the implementation of monitoring programme (sampling, chemical and biological analyses, interpretation).

During the implementation of the project, former government business and the question of country's name were the focus of political and public discussion. This made it difficult for

environmental issues, including water, to receive the necessary attention that would have supported an increase in the budget.

Therefore, the solution to this problem (national budget) was completely outside the scope of the project.

In order to achieve the project goals nevertheless, the use of existing resources was optimized and the topics prioritized.

### **Project developments**

#### **Change of key staff**

The BC Project Leader was changed twice. First change occurred during the work plan preparation phase. Mr. Daniel Eftimov Acting Head of Administration for Environment was replaced by Mr Toni Martinoski who followed Mr Eftimov as Acting Head of Administration for Environment of the MoEPP.

The second change took place during implementation. The Mr Toni Martinoski left the MoEPP in August 2017 but was prepared to carry on with his responsibilities for the TW project till the end of the 2<sup>nd</sup> Quarter (October 2017). At the beginning of the 3<sup>rd</sup> Quarter he stopped that as a sudden.

Unfortunately, BC internal rules for the replacement of the BC PL were unclear and started official in October 2017. Due to that situation the TW project could not progress as foreseen in the 3<sup>rd</sup> Quarter. Approval for new MS STEs which are needed for project activities could not be processed. Missions foreseen could not be carried out as the oSL 3 budget was not signed by the BC PL. The project operated on the base of the oSL 2 budget which was therefore restricted.

Finally, in January 2019, Mr Toni Martinoski was replaced by Mr. Ylber MIRTA (up to this time RTA-counterpart), Ministry of Environment and Physical Planning, Head of Water Department; subsequently Ms. Ljupka DIMOSKA ZAJKOV (MoEPP, Dept. Head of WD) took the position of the RTA-counterpart

The resulting delay in the implementation in activities could be largely offset by an intensification of Member State STE missions in the following project quarters.

However, the change also had a positive impact on implementation. Now that both BC PL and RTA Counterpart were close to the project, administrative processes and technical decisions could be accelerated.

No changes were necessary during implementation with regard to the activities planned in the Twining project work plan.

The difficulties caused by a lack of budget resources and its impact on the availability of BS staff have already been discussed on the external issues.



The problem was exacerbated in times before and after the election and referendum when one BC Component Leader was seconded to the election committee was not available for the project.

The problem was successfully solved by intensive coordination and communication between the entire project team.

### **Project visibility**

Due to the character of the components and the highly specialized requirements of the EU Water Framework Directive the recipients of this work were mainly employees from the beneficiary institutions and experts from other ministries or state agencies.

Nevertheless number visibility activities were set. These mainly happen under the “general activities”; like via the kick-off event and the closing event. The closing event was particularly successful and was attended by two ministers, two ambassadors and representatives of donors and other public administrations.

At the beginning of the project, a flyer with general information about the project was produced. The content of the flyer was generated in a way that it could be used in various situations during the project starting phase (visits in other departments of the MoEPP, at other ministries, agencies, but also vice-versa the general public). In addition, note pads and writing utensils were produced and a project website was put online.

In the last project quarter a leaflet on the Vardar River Basin Management was prepared. Its objective is to be used as a visibility document beyond the project duration and as information for stakeholder.

However, the most important visibility document of the project is the first draft of the Vardar River Basin Plan which was handed out on an USB-stick at the closing event to all participants. Thus, a substantial part of the project results was handed over to a large specialist audience and interest representatives.

## **2D – ACHIEVEMENT OF MANDATORY RESULTS**

### *Component 0 – General activities*

All benchmarks were achieved, which are:

Benchmark for Activity 0.1 - Project office establishment and kick-off meeting

- Establishing a working situation at the office in the MoEPP
- Kick-off meeting finalised

Benchmark for Activity 0.2 - Carrying out closing event

- TW project office shut down
- Closure event finalised

*Component 1 - Strengthened water permitting system*

All benchmarks were achieved, which are:

Benchmark for Activity 1.1

- Water Information System (WIS) database is upgraded and updated with new abstraction and discharge data and other data related to water permits
- National database of water discharge points (Permitted/non-Permitted) (incorporating water quality parameters) is updated and operationalized

Benchmark for Activity 1.2

- Minimum 10 water permits (List of priority water discharge permits to be drafted with the support of the twinning team) are finalized
- Minimum 10 water permits (List of priority water abstraction permits to be drafted with the support of the twinning team) are finalized

*Component 2 - Drafted relevant secondary legislation to ensure the implementation of EU water acquis*

All benchmarks were achieved, which are:

Benchmark for Activity 2.1

- Secondary legislation developed in accordance with the EU water acquis with Statement and Table of Concordance; List of existing secondary legislation related to the water sector that should be abolished or amended is developed and agreed with MoEPP accompanied with table indicating articles which should be abolished or amended
- Stakeholder consultation requirements for legislation fulfilled

Benchmark for Activity 2.2

- National technical guidance according to Common Implementation Strategy (CIS) for the Water Framework Directive related to economics issues, surface water chemical monitoring under WFD, planning process, public participation and exemption to the environmental objectives and reporting is developed.

*Component 3 - Strengthened national water monitoring system*

All benchmarks were achieved, which are:

Benchmark for Activity 3.1

- Gap assessment report of the existing monitoring networks for surface and groundwater in relation to EU water acquis and EU monitoring legislation prepared
- Assessment of the existing administrative and technical capacity for water monitoring prepared
- Assessment report of available monitoring data, reporting practices and identification of the needs for additional data collecting according to EU reporting requirements prepared.

Benchmark for Activity 3.2

- Recommendation for improvement of the water monitoring system (monitoring schemes, sampling locations and sampling frequencies for quantity and quality) fully in compliance with relevant EU legislation prepared
- Plan (road map) for upgrading of the Water Monitoring networks for surface and groundwater with assessment of financial need prepared
- Recommendation for improvement of the reporting mechanisms and prepared unified Water Reporting system (quantity and quality) prepared).

Benchmark for Activity 3.3

- Plan (road map) for upgrading of the Water Monitoring networks for surface and groundwater with assessment of financial need prepared

Benchmark for Activity 3.4

- One (1) draft report for quantity and quality of water to EC according to the relevant requirements prepared

Benchmark for Activity 3.5

- Procedures on QA/QC on monitoring data prepared

*Component 4 - Finalizing the Vardar River Basin Management Plan (VRBMP) and related Program of measures*

All benchmarks were achieved, which are:

#### Benchmark for Activity 4.1

- Developed and finalized characterization process; environmental objectives of the Vardar River Basin are defined in accordance with the WFD for surface waters, groundwater and protected areas
- Developed and finalized summary of economic and financial analysis of Vardar River Basin District
- Drafted Programme of Measures and financial implications of their implementation taking into account the report on environmental objectives and the cases in which exemptions are allowed

#### Benchmark for Activity 4.2

- Stakeholder consultation requirements for VRBMP fulfilled
- Promoted RBMP of Vardar River

#### *Component 5 - Strengthened administrative capacity for implementation of VRBMP*

All benchmarks were achieved, which are:

#### Benchmark for Activity 5.1

- Analysis of the central and local administrative capacities for implementation of RBMP and implementation of the water permitting (staff, structure, trained experts in specific areas, equipment, documentation, coordination and competences) prepared
- Training needs assessment developed for water permitting and water monitoring and short term training plan prepared
- Programme and Plan for strengthening of the central and local administrative structure for implementation of the water permitting and monitoring systems as well as for implementation of VRBMP (Water Department within MoEPP, River Basin Council, MAFWE, MH, MTC, Municipalities, HMS) prepared

#### Benchmark for Activity 5.2

- Approximately 20 participants from the MoEPP and HMS trained on water permitting with an emphasis on hands-on application and current examples from EU MS
- Approximately 20 people of the MoEPP and HMS trained in the developed secondary legislation and technical guidance
- Approximately 15 people trained in European standardized methods for monitoring and analysis (Article 8.3 WFD) and preparation of surveillance and operational monitoring

programmes

- Approximately 10 people trained in assessments of biological status, intercalibration, quality control, etc.

Benchmark for Activity 5.3

- 10 participants from the BC have participated in a study tour to The Netherlands
- 10 participants from the BC have participated in a study tour to Lithuania

## **2E - IMPACT**

The most notable achievement in regard to the project purpose and the overall objective was the completion of the first draft Vardar River Basin Management (VRBMP). In the course of the joint drafting process the capacity of the country's administration was significantly improved. The issues for the improvement of the water quality are laid out in the Programme of Measures and Significant Water Management Issues (VRBMP). Provided that the necessary financial resources are made available, they are, together with revised monitoring programme (result from 3.2), the form the basis for improving water quality.

Legal degrees and rulebooks were drafted which contributes to implementing secondary legislation in the area of water monitoring and water permitting.

Benchmark Overall objective

- Positive opinion of the EC about the achieved progress in the country in implementation of pre-accession commitments in the field of environment and climate change.; fulfilled

See SWD(2018) 154 final COMMISSION STAFF WORKING DOCUMENT The former Yugoslav Republic of Macedonia 2018 Report

Benchmark project purpose

- Percentage of available funding for EC programmes absorbed; fulfilled
- Degree of approximation of national legislation with Directives and EU standards, fulfilled

There were no unexpected results of the project.

## **2 F - FOLLOW-UP AND SUSTAINABILITY**

The result of the project will be used in a number of areas.

### In administrative processes

In the day-to-day work for water permits provided guidance and the new form and the up-dated water information system will contribute to a more efficient processing of applications.

### In collecting relevant information for the river basin management

As soon as funding will be made available, the monitoring actives will start on the base of the revised monitoring programme develop by the project. In regard of groundwater the discussions with a donor are already in an advanced state.

### Preparation of reports, information management

The assessments and guidance prepared in the projects regarding WIS, WISE reporting and national data exchange will be used for the preparation of national and international reports as well as in information management

### Next step for the implementation of the EU Water Framework Directive

The first draft of Vardar River Basis Management Plan is an important step for the implementation of the WFD. Following activities will be build up on the document and will be used in the further steps of national stakeholder consultation (first consultation took place in the last quarter of the project)

### In following IPA projects

The assessments and guidance prepared in the projects regarding WIS, WISE reporting and national data exchange will be utilised by the recently started project EU funded IPA project "Development of Environmental Monitoring and Information System".

### Continuation with the Vardar River Basis Management Plan

The completed first draft of the Vardar River Basis Management Plan is a good basis for RBM planning for the Vardar. However, a number of data and information gaps have been identified and documented in the plan. The reduction of these gaps is on the high agenda of BC administration but will depend on the availability for resources.

### Increase of funding

The most burning issue is the increase of national funds for the water sector. In the past, European Union and other international donors supported the development of the sector and will likely continue on mid-term. Particular on infrastructure investments this will be needed, e.g. municipal wastewater treatment plans.

But there is a need for additional funds to cover activities typically not supported (or not sufficiently) by donors. These are the funding of staff of competent authorities and the operation costs of monitoring. The BC administration is well aware about the issue and will continue work on it.

## **2G - CONCLUSIONS**

### Overall assessment

To complete the first draft of the Vardar River Basis Management Plan, together with the revised monitoring programme is a very important step towards the implementation of the EU Water Framework Directive in the Beneficiary country. The experience sharing and capacity building activities contributed to more efficient and effective water administration and better quality.

Considering the external conditions under which the project was implemented, such as the dynamic of political developments at national level and the limited resources of the competent authorities the Twining Project was very successful.

Cooperation with the Beneficiary and the key stakeholders was intense and extremely fruitful. The decisive factors for the project success was the high willingness for cooperation of the Department Heads and experts of the Beneficiary country administration and the flexibility of the Short Term Experts to adapt to the given situation.

## **2H – RECOMMENDATIONS: lessons learned**

During the missions recommendations were documented in the mission reports. Following recommendations are given with are considered as of particular importance or are overlapping the activities.

Over the last years, important, valuable and significant contribution where made by the European Union and other donors to the Beneficiary country's water sector. The donations were highly appreciated by the beneficiary administration and helped to improve the statues. Unfortunately, the provision of national budget for the competent authorities did not follow this development. It is recommended to repeat addressing the issue on all levels and try to take it to a higher level of political discussion.

The Water Information System (WIS) is strongly depended on external technical support as the Water Department (WD) might own the WIS but does not possess the source code. Technical staff with the required knowledge and access to the source code is required to secure the stable operation of the system.

It was observed that even small happenings might hinder the work of the HMS laboratory. For example a tendering procedure is needed for all laboratory-consumables or laboratory spare parts if the threshold of EUR 500 is exceeded. This administrative act might take up to 3 months. A simplified tender procedure is recommended to speed up that process (e.g. framework contract or simplified selection from shortlisted companies).

Information and data exchange within the Beneficiary Country is regulated by law and should ensure quick and sufficient collaboration between different Ministries and authorities. Nevertheless, during the Twining Project it was observed that this exchange process is not well established and thus a lot of problems occur due to this.

It is highly recommended to establish a national technical working group (WG) for the implementation of the WFD and related directives. WG members should include staff from the competent authorities and national expert institutions; on demand representative of stakeholder. The objective of the working group is to discuss and coordinate the national WFD activities carried out by the authorities and institutions. WG outputs may support the decision making processes in the River Basin Councils.

In general and looking beyond this project it should be mentioned that there will also be a demand to enforce other EU regulations like the General Data Protection Regulation (EU 2016/679). Thus it is recommended that the MoEPP enforces the general use of the MoEPP-email addresses by all employees. This, in combination with a centralized calendar will also take pressure from internal organization and thus achieve positive effects.



**2I – ANNEXES**

Annex 1: Overview mandatory results achieved

<b>Component</b>	<b>ACTIVITY</b>	<b>expected MANDATORY RESULTS (Components)</b>	<b>Deadline</b>	<b>Delay +/- [months]</b>	<b>expected BENCHMARKS (Activities)</b>	<b>ASSESSMENT to date</b>	<b>Self-assessment Rate HS (Highly satisfactory), S (Satisfactory), U (Unsatisfactory)</b>
<b>Component 1</b> Strengthened water permitting system	Activity 1.1 Upgrading and updating Water Information System (WIS) operated by the Water Department of MoEPP	Increased effectiveness of the existing Permitting system in the water sector, strengthened administrative and technical capacity of the MoEPP/Water department in processing, monitoring and enforcing Permit applications to be in line with the EU acquis as transposed into national legislation generally, and specifically to support the achievement of 'good status' of targeted waterbodies within the RBMP framework	month15	+3 months	Water Information System (WIS) database is upgraded and updated with new abstraction and discharge data and other data related to water permits.  - National database of water discharge points (Permitted/non-Permitted) (incorporating water quality parameters) is upgraded and operationalized.	Fully achieved	HS

	Activity 1.2 Preparing of at least 20 water permits (10 abstraction, 10 discharge)	Increased effectiveness of the existing Permitting system in the water sector, strengthened administrative and technical capacity of the MoEPP/Water department in processing, monitoring and enforcing Permit applications to be in line with the EU acquis as transposed into national legislation generally, and specifically to support the achievement of 'good status' of targeted waterbodies within the RBMP framework	Month 18	- 2 months	Minimum 10 water permits (List of priority water discharge permits to be drafted with the support of the twinning team) are finalized.  - Minimum 10 water permits (List of priority water abstraction permits to be drafted with the support of the twinning team) are finalized.	Fully achieved	HS
<b>Component 2</b> Drafted relevant secondary legislation to ensure the implementation of EU water acquis	Activity 2.1 Drafting of secondary legislation in accordance with EU water acquis	Set of secondary legislation and related guidelines in accordance with the relevant EU water legislative framework - EU best practices - are drafted and harmonized with the existing and/or upcoming primary legislation	Month 18	no	Drafts of new secondary legislations;  Statement and table of concordance;  Documentation of consultation	Fully achieved	S
	Activity 2.2 Developing technical guidance in	Set of secondary legislation and related guidelines in accordance with the relevant EU water legislative	Month 18	no	- National technical guidance according to Common Implementation Strategy (CIS) for the	Fully achieved	S

	accordance with EU water acquis	framework - EU best practices - are drafted and harmonized with the existing and/or upcoming primary legislation			Water Framework Directive related to Economics issues, Surface water chemical monitoring under WFD, planning process, public participation, exemption to the environmental objectives and reporting is developed.		
<b>Component 3</b> Strengthened national water monitoring system.	Activity 3.1 Assessing the existing Water Monitoring system (quantity and quality) for surface and groundwater	Strengthened national water monitoring system in order to align the national surface water monitoring systems (quantity and quality) and groundwater monitoring system to the specific requirements of WFD and relevant EU legislation	Month 6	no	<ul style="list-style-type: none"> <li>- Prepared gap assessment report of the existing monitoring networks for surface and groundwater in relation to EU water acquis and EU monitoring legislation.</li> <li>- Prepared assessment of the existing administrative and technical capacity for water monitoring.</li> <li>- Prepared assessment report of available monitoring data, reporting practices and identification of the needs for additional data collecting according to EU reporting requirements</li> </ul>	Fully achieved	HS

	<p>Activity 3.2 Upgrading of the Water Monitoring system (quantity and quality) for surface and groundwater</p>	<p>Strengthened national water monitoring system in order to align the national surface water monitoring systems (quantity and quality) and groundwater monitoring system to the specific requirements of WFD and relevant EU legislation</p>	<p>Month 21</p>	<p>no</p>	<ul style="list-style-type: none"> <li>- Prepared recommendation for improvement of the water monitoring system (monitoring schemes, sampling locations and sampling frequencies for quantity and quality) fully in compliance with relevant EU legislation.</li> <li>- Prepared plan (road map) for upgrading of the Water Monitoring networks for surface and groundwater with assessment of financial need.</li> <li>- Prepared recommendation for improvement of the reporting mechanisms and prepared unified Water Reporting system (quantity and quality).</li> </ul>	<p>Fully achieved</p>	<p>HS</p>
	<p>Activity 3.3. Preparing guide for communication and data</p>	<p>Strengthened national water monitoring system in order to align the national surface water monitoring systems (quantity and quality) and</p>	<p>Month 21</p>	<p>no</p>	<ul style="list-style-type: none"> <li>- Prepared guide for communication and data flow between the National Hydro-meteorological Service (Ministry of</li> </ul>	<p>Fully achieved</p>	<p>S</p>

	flow	groundwater monitoring system to the specific requirements of WFD and relevant EU legislation			Agriculture, Forestry and Water Economy), the Water Department (MoEPP) and the MEIC.		
	Activity 3.4 Drafting one report for quantity and quality of water to EC	Strengthened national water monitoring system in order to align the national surface water monitoring systems (quantity and quality) and groundwater monitoring system to the specific requirements of WFD and relevant EU legislation	Month 21	no	- Prepared one (1) draft report for quantity and quality of water to EC according to the relevant requirements	Fully achieved	S
	Activity 3.5 Preparing procedures for Quality Assurance/Quality Control on monitoring data	Strengthened national water monitoring system in order to align the national surface water monitoring systems (quantity and quality) and groundwater monitoring system to the specific requirements of WFD and relevant EU legislation	Month 15	+ 3 months	- Prepared procedures on Quality Assurance/Quality Control on monitoring data	Fully achieved	HS
<b>Component 4</b> Finalizing the Vardar River Basin	Activity 4.1 Drafting the VRBMP	Characterization of the Vardar River Basin is finalized and all elements of the RBMP are developed according to Annex VII of the	Month 21	No	- Developed and finalized characterization process and environmental objectives of the Vardar River Basin are defined in	Fully achieved	S

Management Plan (VRBMP) and related Program of measures		WFD including a climate check, and RBMP is submitted to the relevant stakeholders for public consultation			<p>accordance with the WFD for surface waters, groundwater and protected areas.</p> <ul style="list-style-type: none"> <li>- Developed and finalized summary on economic and financial analysis in Vardar River Basin District.</li> <li>- Drafted Program of Measures and financial implications of their implementation taking into account the report on environmental objectives and the cases in which exemptions are allowed.</li> </ul>		
	Activity 4.2 Involving stakeholder and promoting the draft VRBMP	Characterization of the Vardar River Basin is finalized and all elements of the RBMP are developed according to Annex VII of the WFD including a climate check, and RBMP is submitted to the relevant stakeholders for public consultation	Month 21	no	<ul style="list-style-type: none"> <li>- Stakeholder consultation requirements for VRBMP fulfilled.</li> <li>- Promoted RBMP of Vardar River.</li> </ul>	Fully achieved	S
<b>Component 5</b>	Activity 5.1	Water Department staff capacities and related	Month 8	+3	- Analysis of the central and local administrative	Fully	HS

<p>Strengthened administrative capacity for implementation of VRBMP</p>	<p>Analysing of the existing administrative capacity and proposed plans for strengthening the central and local administrative capacity for preparation and implementation of RBMP and for implementation of the water permitting and monitoring</p>	<p>structures and capabilities are strengthened for preparation and implementation of the RBMB, water permitting and water monitoring</p>			<p>capacities for implementation of RBMP and implementation of the water permitting (staff, structure, trained experts in specific areas, equipment, documentation, coordination and competences) prepared.</p> <ul style="list-style-type: none"> <li>- Training need assessment developed for water permitting and water monitoring and short term training plan prepared.</li> <li>- Programme and Plan for strengthening of the central and local administrative structure for implementation of the water permitting and monitoring systems as well as for implementation of VRBMP (Water Department within MoEPP, River Basin Council, MAFWE, MH, MTC, Municipalities, HMS) prepared.</li> </ul>	<p>achieved</p>	
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	<p>Activity 5.2: Support in implementation of VRBMP</p>	<p>Water Department staff capacities and related structures and capabilities are strengthened for preparation and implementation of the RBMB, water permitting and water monitoring</p>	<p>Month 21</p>	<p>no</p>	<ul style="list-style-type: none"> <li>- Approx. 20 participants from the MoEPP and HMS trained on water permitting with an emphasis on hands-on application and actual examples from EU MS;</li> <li>- Approx. 20 people of the MoEPP and HMS trained on the developed secondary legislation and technical guidance;</li> <li>- Approx. 15 people trained on European standardized methods for monitoring and analysis (Article 8.3 WFD) and preparation of surveillance and operational monitoring programmes;</li> <li>- Approx. 10 people trained on assessments of biological status, intercalibration, quality control etc.</li> </ul>	<p>Fully achieved</p>	<p>HS</p>
	<p>Activity 5.3: Conduction</p>	<p>Water Department staff capacities and related structures and capabilities</p>	<p>Month 17</p>	<p>no</p>	<p>One study tour to The Netherlands carried out;</p>	<p>Fully achieved</p>	<p>HS</p>



	of Study visits to two Member States	are strengthened for preparation and implementation of the RBMB, water permitting and water monitoring			One study tour to Lithuania carried out.		
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## Section 3: Expenditures

Actions to be undertaken under the Twinning project	Responsibility (tick as appropriate)		Cost (=Workplan)			SL 13 (notified/confirmed on 28.01.19)			Actual costs Q1	Actual costs Q2	Actual costs Q3	Actual costs Q4	Actual costs Q5	Actual costs Q6	Actual costs Q7	Total costs Q1-Q7	Total units Q1-Q7
	BC	MS	Unit costs	No of units	Total MS cost	Unit costs	No of units	Total MS cost	oSL1	oSL2	oSL3	oSL4	oSL5	oSL6	oSL7		
	(IPA + NCF)								oSL1		oSL2		oSL3		oSL4		
<b>1. RTA Wolfgang DOLEZAL Remuneration</b>		X															
Basic salary and non wage labour costs		X	7.446,43	21	156.375,00	7.446,43	21	156.375,00	19.823,65	17.848,10	23.904,15	18.236,27	24.291,78	18.236,27	25.674,23	148.014,44	21,0
6 % of salary and non-wage labour costs		X	768,21	21	16.132,50	768,21	21	16.132,50	1.189,41	1.070,88	1.434,25	1.094,19	1.457,52	1.094,19	1.540,46	8.880,90	21,0
<b>TOTAL RTA remuneration</b>					<b>172.507,50</b>			<b>172.507,50</b>	<b>21.013,06</b>	<b>18.918,98</b>	<b>25.338,40</b>	<b>19.330,46</b>	<b>25.749,30</b>	<b>19.330,46</b>	<b>27.214,68</b>	<b>156.895,34</b>	
<b>2. Resident Twinning Advisor Allowances</b>																	
Daily allowance (50%)		X	79,00	630	49.770,00	79,00	641	50.639,00	7.268,00	7.268,00	7.268,00	7.031,00	7.268,00	7.268,00	7.268,00	50.639,00	641,0
Allowances for RTA for first 30 days		X	158,00	30	4.740,00	158,00	30	4.740,00	4.740,00							4.740,00	30,0
Health and accident insurance for RTA		X	139,00	21	2.919,00	139,00	21	2.919,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	2.919,00	21,0
Accommodation		X	1.000,00	20	20.000,00	875,00	20	17.500,00	1.545,00	2.625,00	2.625,00	2.625,00	2.625,00	2.625,00	2.625,00	17.295,00	20,0
Estate Agent's fee		X	1.000,00	1	1.000,00	1.000,00	0	0,00								0,00	0,0
Excess Luggage (up to 50 kg)		X	300,00	2	600,00	300,00	0	0,00								0,00	0,0
Travel to and from place of duty - RTA (one-way ticket)		X	400,00	2	800,00	real costs	1	274,13	274,13							274,13	1,0
Travel by car from place of duty - RTA						0,25	1045	261,25							261,25	261,25	0,0
Monthly allowance special economically priced return trips		X	600,00	20	12.000,00	600,00	20	12.000,00	1.200,00	1.800,00	1.800,00	1.800,00	1.800,00	1.800,00	1.200,00	11.400,00	19,0
<b>TOTAL RTA Allowances</b>					<b>91.829,00</b>			<b>88.333,38</b>	<b>15.444,13</b>	<b>12.110,00</b>	<b>12.110,00</b>	<b>11.873,00</b>	<b>12.110,00</b>	<b>12.110,00</b>	<b>11.771,25</b>	<b>87.528,38</b>	
<b>3. RTA Assistant</b>																	
RTA-A salary		X	1.200,00	21	25.200,00	1.200,00	21	25.200,00	3.600,00	3.600,00	3.600,00	3.600,00	3.600,00	3.600,00	3.600,00	25.200,00	21,0
RTA-LA salary (75% of full time)		X	900,00	21	18.900,00	900,00	21	18.900,00	2.700,00	2.400,00	2.700,00	2.700,00	2.700,00	2.700,00	2.700,00	18.600,00	21,0
<b>TOTAL RTA Assistant Costs</b>					<b>44.100,00</b>			<b>44.100,00</b>	<b>6.300,00</b>	<b>6.000,00</b>	<b>6.300,00</b>	<b>6.300,00</b>	<b>6.300,00</b>	<b>6.300,00</b>	<b>6.300,00</b>	<b>43.800,00</b>	
<b>4. Project Preparation</b>																	
<b>RTA (Dolezal)</b>																	
Fee, Mandated body rate		X	326,00	8,5	2.771,00	326,00	8,5	2.771,00	2.771,00							2.771,00	8,5
Twinning Management costs		X	150% of fee	1,5	4.156,50	150% of fee	1,5	4.156,50	4.156,50							4.156,50	
Per diems		X	158,00	11	1.738,00	158,00	11	1.738,00	1.738,00							1.738,00	11,0
Air tickets		X	400,00	3	1.200,00	real costs	3	851,45	851,45							851,45	3,0
<b>MS PL (AT, Schönbauer)</b>																	
Fee, Mandated body rate		X	441,00	10,5	4.630,50	441,00	10,5	4.630,50	4.630,50							4.630,50	10,5
Twinning Management costs		X	150% of fee	1,5	6.945,75	150% of fee	1,5	6.945,75	6.945,75							6.945,75	
Per diems		X	158,00	10	1.580,00	158,00	10	1.580,00	1.580,00							1.580,00	10,0
Air tickets		X	450,00	3	1.350,00	real costs	3	1.170,06	1.170,06							1.170,06	3,0

<b>MS J-PL (NL Verweij)</b>																	
Fee, Mandated body rate		X	550,00	2	1.100,00	550,00	2	1.100,00	1.100,00							1.100,00	2,0
Twinning Management costs		X	150% of fee	1,5	1.650,00	150% of fee	1,5	1.650,00	1.650,00							1.650,00	
Per diems		X	158,00	2	316,00	158,00	2	316,00	316,00							316,00	2,0
Air tickets		X	800,00	1	800,00	real costs	1	664,38	664,38							664,38	1,0
<b>RTA Training in Brussels</b>																	
Return fare Brussels (RTA)		X	800,00	1	800,00	real costs	1	572,28	572,28							572,28	1,0
3 per diems BE		X	232,00	3	696,00	232,00	2	464,00	464,00							464,00	2,0
Return fare Brussels (BC)		X	800,00	1	800,00	real costs	1	488,97	488,97							488,97	1,0
3 per diems BE		X	232,00	3	696,00	232,00	2	464,00	464,00							464,00	2,0
<b>TOTAL Preparation Costs</b>					<b>31.229,75</b>			<b>29.562,89</b>	<b>29.562,89</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>29.562,89</b>	
<b>5. Project Coordination</b>																	
<b>Participation of MS PL in Project Steering Committee meetings</b>																	
<b>1 PL / 7 missions/ 14 days; 2 JPL/8 mission/ 16 days</b>																	
<b>MS PL, Fee, Mandated body rate Class 2</b>		X	441,00	14	6.174,00	441,00	14	6.174,00	1.323,00	441,00	882,00	882,00		2.425,50	220,50	6.174,00	14,0
Twinning Management costs		X	150% of fee	1,5	9.261,00	150% of fee	1,5	9.261,00	1.984,50	661,50	1.323,00	1.323,00		3.638,25	330,75	9.261,00	
<b>MS J-PL (LT), Fee, Mandated body rate Class 2</b>		X	350,00	8	2.800,00	350,00	8	2.800,00		700,00				1.400,00	700,00	2.800,00	8,0
Twinning Management costs		X	150% of fee	1,5	4.200,00	150% of fee	1,5	4.200,00		1.050,00				2.100,00	1.050,00	4.200,00	
<b>MS J-PL (NL), Fee, Mandated body rate Class 3</b>		X	550,00	8	4.400,00	550,00	6	3.300,00				1.100,00		2.200,00		3.300,00	6,0
Twinning Management costs		X	150% of fee	1,5	6.600,00	150% of fee	1,5	4.950,00				1.650,00		3.300,00		4.950,00	
Per diems		X	158,00	45	7.110,00	158,00	41	6.478,00	632,00	474,00	316,00	948,00		3.002,00	474,00	5.846,00	37,0
Air tickets real costs						real costs	6	2.903,20	494,55	895,19	200,91	1.312,55				2.903,20	6,0
Air tickets		X	730,00	15	10.950,00	730,00	9	6.570,00						1.995,16	1.209,46	3.204,62	7,0
Audit certificate costs		X	8.000,00	1	8.000,00	8.000,00	1	8.000,00							4.800,00	4.800,00	1,0
Design/Printing of pilot leaflets+visibility costs		X	100,00	100	10.000,00	100,00	100	10.000,00	82,04						3.194,07	3.276,11	5,0
Office space for the RTA, RTA assistant and translator/interpreter and STE. Office equipment, furniture, telephone costs, internet and office consumables.	X		1.000,00	21		1.000,00	21										0,0
<b>TOTAL Project Co-ordination Costs</b>					<b>69.495,00</b>			<b>64.636,20</b>	<b>4.516,09</b>	<b>4.221,69</b>	<b>2.721,91</b>	<b>7.215,55</b>	<b>0,00</b>	<b>20.060,91</b>	<b>11.978,78</b>	<b>50.714,93</b>	
<b>TOTAL Point 1. to 5.</b>					<b>409.161,25</b>			<b>399.139,97</b>	<b>76.836,17</b>	<b>41.250,67</b>	<b>46.470,31</b>	<b>44.719,01</b>	<b>44.159,30</b>	<b>57.801,37</b>	<b>57.264,71</b>	<b>368.501,54</b>	
<b>6. PROJECT ACTIVITIES</b>																	
<b>COMPONENT 0: General Activities</b>																	
<b>Activity 0.1 Project office establishment and kick-off meeting</b>																	
<b>AT 1 experts/1 mission/2 days</b>		X	441,00	2	882,00	441,00	2	882,00	882,00							882,00	2,0
Twinning Management costs		X	150% of fee	1,5	1.323,00	150% of fee	1,5	1.323,00	1.323,00							1.323,00	
<b>NL 1 experts/1 mission/2 days</b>		X	550,00	2	1.100,00	550,00	2	1.100,00	1.100,00							1.100,00	2,0
Twinning Management costs		X	150% of fee	1,5	1.650,00	150% of fee	1,5	1.650,00	1.650,00							1.650,00	
<b>LT 1 experts/1 mission/ 2 days</b>																	

Fee, mandated body rate Class 2	X	350,00	2	700,00	350,00	2	700,00	700,00							700,00	2,0
Twinning Management costs	X	150% of fee	1,5	1.050,00	150% of fee	1,5	1.050,00	1.050,00							1.050,00	
Per diems	X	158,00	9	1.422,00	158,00	9	1.422,00	1.422,00							1.422,00	9,0
Air tickets	X	730,00	3	2.190,00	real osts	3	1.475,04	1.475,04							1.475,04	3,0
Meeting venue (if an adequate meeting room is not available in the premises of the BC administration of in those of the EU Delegation)	X	500,00	1	500,00	500,00	0	0,00								0,00	0,0
Interpretation	X	250,00	1	250,00	250,00	1	250,00	250,00							250,00	0,0
Small catering	X	500,00	1	500,00	500,00	1	500,00	500,00							500,00	0,0
<b>TOTAL Activity 0.1 Project office establishment and kick-off meeting</b>				<b>11.567,00</b>			<b>10.352,04</b>	<b>10.352,04</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>10.352,04</b>	
<b>Activity 0.2 Carrying out closing event</b>																
<b>AT+NL 2 experts/2 mission/4 days</b>																
Fee, Mandated body rate Class 3	X	550,00	4	2.200,00	550,00	3	1.650,00							1.100,00	1.100,00	2,0
Twinning Management costs	X	150% of fee	1,5	3.300,00	150% of fee	1,5	2.475,00							1.650,00	1.650,00	
<b>AT 1 experts/1 mission/2 days</b>																
Fee, Mandated body rate Class 2	X	441,00	2	882,00	441,00	2	882,00							882,00	882,00	2,0
Twinning Management costs	X	150% of fee	1,5	1.323,00	150% of fee	1,5	1.323,00							1.323,00	1.323,00	
<b>LT 1 experts/1 mission/2 days</b>																
Fee, Mandated body rate Class 2	X	350,00	2	700,00	350,00	2	700,00							700,00	700,00	2,0
Twinning Management costs	X	150% of fee	1,5	1.050,00	150% of fee	1,5	1.050,00							1.050,00	1.050,00	
Per diems	X	158,00	12	1.896,00	158,00	11	1.738,00							948,00	948,00	6,0
Air tickets	X	730,00	4	2.920,00	730,00	4	2.920,00							0,00	0,00	0,0
Meeting venue (if an adequate meeting room is not available in the premises of the BC administration of in those of the EU Delegation)	X	500,00	1	500,00	500,00	1	500,00							500,00	500,00	0,0
Interpretation	X	250,00	1	250,00	250,00	1	250,00							250,00	250,00	0,0
Small catering	X	500,00	1	500,00	500,00	1	500,00							500,00	500,00	0,0
<b>TOTAL Activity 0.2 Carrying out closing event</b>				<b>15.521,00</b>			<b>13.988,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>8.903,00</b>	<b>8.903,00</b>	
<b>TOTAL COMPONENT 0</b>				<b>27.088,00</b>			<b>24.340,04</b>	<b>10.352,04</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>8.903,00</b>	<b>19.255,04</b>	
<b>COMPONENT 1: Strengthened water permitting system</b>																
<b>Activity 1.1. Upgraded and updated Water Information System (WIS) operated by the Water Department of MoEPP with new data related to Permit's information and other abstraction/discharge and the database is operational</b>																
<b>AT 1 expert/2 mission/10 days</b>																
Fee, Mandated body rate Class 1	X	326,00	10	3.260,00	326,00	14	4.564,00	1.630,00						1.630,00	3.260,00	10,0
Twinning Management costs	X	150% of fee	1,5	4.890,00	150% of fee	1,5	6.846,00	2.445,00					2.445,00		4.890,00	
<b>AT 3 expert/5 mission/25 days</b>																
Fee, Mandated body rate Class 2	X	441,00	25	11.025,00	441,00	24	10.584,00	4.410,00			1.323,00			4.851,00	10.584,00	24,0
Twinning Management costs	X	150% of fee	1,5	16.537,50	150% of fee	1,5	15.876,00	6.615,00			1.984,50			7.276,50	15.876,00	
<b>LT 1 expert/1 mission/5 days</b>																
Fee, Mandated body rate Class 2	X	350,00	5	1.750,00	350,00	5	1.750,00		350,00		1.400,00			1.750,00		5,0
Twinning Management costs	X	150% of fee	1,5	2.625,00	150% of fee	1,5	2.625,00		525,00		2.100,00			2.625,00		
<b>CS 2 expert/2 mission/10 days</b>																

Fee, Civil Servant rate		X	250,00	10	2.500,00	250,00	8,5	2.125,00						875,00		875,00	3,5
Twinning Management costs		X	150% of fee	1,5	3.750,00	150% of fee	1,5	3.187,50						1.312,50		1.312,50	
Per diems		X	158,00	60	9.480,00	158,00	61	9.638,00	3.002,00	158,00	632,00	632,00		1.580,00	1.896,00	7.900,00	50,0
Air tickets real costs						real costs	4	2.170,86	1.571,61	0,00	0,00	599,25				2.170,86	4,0
Air tickets		X	730,00	10	7.300,00	730,00	7	5.110,00						604,68	1.720,06	2.324,74	5,0
<b>TOTAL Activity 1.1. Upgraded and updated Water Information System (WIS) ...</b>					<b>63.117,50</b>			<b>64.476,36</b>	<b>19.673,61</b>	<b>1.033,00</b>	<b>3.939,50</b>	<b>4.731,25</b>	<b>0,00</b>	<b>8.447,18</b>	<b>15.743,56</b>	<b>53.568,10</b>	
<b>Activity 1.2 Preparing of at least 20 water permits (10 abstraction, 10 discharge)</b>																	
<b>LT 4 experts/4 mission/16 days; in coordination with act. 5.2</b>																	
Fee, Mandated body rate Class 2		X	350,00	16	5.600,00	350,00	15	5.250,00	3.500,00			350,00				5.250,00	15,0
Twinning Management costs		X	150% of fee	1,5	8.400,00	150% of fee	1,5	7.875,00	5.250,00	2.100,00		525,00				7.875,00	
<b>CS 6 experts/8 mission/34 days; in coordination with act. 5.2</b>																	
Fee, Civil Servant rate		X	250,00	34	8.500,00	250,00	19	4.750,00	1.000,00	1.500,00	1.000,00	1.250,00				4.750,00	19,0
Twinning Management costs		X	150% of fee	1,5	12.750,00	150% of fee	1,5	7.125,00	1.500,00	2.250,00	1.500,00	1.875,00				7.125,00	
Per diems		X	158,00	62	9.796,00	158,00	41	6.478,00	2.528,00	1.896,00	790,00	1.264,00				6.478,00	41,0
Air tickets		X	730,00	12	8.760,00	real costs	7	4.918,89	2.169,00	1.347,89	673,00	708,00				4.897,89	7,0
Transport to site viste of applicants	X		100,00	8		100,00	8									0,00	0,0
<b>TOTAL Activity 1.2 Preparing of at least 20 water permits ....</b>					<b>53.806,00</b>			<b>36.396,89</b>	<b>15.947,00</b>	<b>10.493,89</b>	<b>3.963,00</b>	<b>5.972,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>36.375,89</b>	
<b>TOTAL COMPONENT 1</b>					<b>116.923,50</b>			<b>100.873,25</b>	<b>35.620,61</b>	<b>11.526,89</b>	<b>7.902,50</b>	<b>10.703,25</b>	<b>0,00</b>	<b>8.447,18</b>	<b>15.743,56</b>	<b>89.943,99</b>	
<b>COMPONENT 2: Drafted relevant secondary legislation to ensure the implementation of EU water acquis</b>																	
<b>Activity 2.1 Drafting of secondary legislation in accordance with EU water acquis</b>																	
<b>AT 2 expert/2 mission/8 days; in coordination with act. 5.2</b>																	
Fee, Mandated body rate Class 2		X	441,00	8	3.528,00	441,00	13	5.733,00		1.102,50					4.630,50	5.733,00	13,0
Twinning Management costs		X	150% of fee	1,5	5.292,00	150% of fee	1,5	8.599,50		1.653,75					6.945,75	8.599,50	
<b>LT 3 expert/3 mission/13 days; in coordination with act. 5.2</b>																	
Fee, Mandated body rate Class 2		X	350,00	13	4.550,00	350,00	5	1.750,00							1.750,00	1.750,00	5,0
Twinning Management costs		X	150% of fee	1,5	6.825,00	150% of fee	1,5	2.625,00							2.625,00	2.625,00	
<b>CS 4 experts/6 mission/26 days; in coordination with act. 5.2</b>																	
Fee, Civil Servant rate		X	250,00	26	6.500,00	250,00	41	10.250,00		1.250,00			3.250,00	1.250,00	2.500,00	8.250,00	33,0
Twinning Management costs		X	150% of fee	1,5	9.750,00	150% of fee	1,5	15.375,00		1.875,00			4.875,00	1.875,00	3.750,00	12.375,00	
Per diems		X	158,00	58	9.164,00	158,00	70	11.060,00		1.422,00			2.528,00	948,00	4.898,00	9.796,00	62,0
Air tickets real costs						real costs	5	3.117,96		1.355,37			1.762,59			3.117,96	5,0
Air tickets		X	730,00	11	8.030,00	730,00	8	5.840,00						691,40	3.309,29	4.000,69	7,0
<b>TOTAL Activity 2.1 Developed of secondary legislation...</b>					<b>53.639,00</b>			<b>64.350,46</b>	<b>0,00</b>	<b>8.658,62</b>	<b>0,00</b>	<b>0,00</b>	<b>12.415,59</b>	<b>4.764,40</b>	<b>30.408,54</b>	<b>56.247,15</b>	
<b>Activity 2.2 Developing technical guidance in accordance with EU water acquis</b>																	
<b>AT 1 expert/1 mission/4 days; in coordination with act. 5.2</b>																	

Fee, Mandated body rate Class 2		X	441,00	4	1.764,00	441,00	4	1.764,00		441,00					1.323,00	1.764,00	4,0
Twinning Management costs		X	150% of fee	1,5	2.646,00	150% of fee	1,5	2.646,00		661,50					1.984,50	2.646,00	
<b>LT 1 expert/1 mission/5 days</b>																	
Fee, Mandated body rate Class 2		X	350,00	5	1.750,00	350,00	0	0,00								0,00	0,0
Twinning Management costs		X	150% of fee	1,5	2.625,00	150% of fee	1,5	0,00								0,00	
<b>NL 3 experts/ 3 mission/6 days; flights under act. 3.2</b>																	
Fee, Mandated body rate Class 2		X	450,00	6	2.700,00	450,00	0	0,00								0,00	0,0
Twinning Management costs		X	150% of fee	1,5	4.050,00	150% of fee	1,5	0,00								0,00	
<b>CS 2 experts/2 mission/8 days; in coordination with act. 5.2</b>																	
Fee, Civil Servant rate		X	250,00	8	2.000,00	250,00	5	1.250,00							1.125,00	1.125,00	4,5
Twinning Management costs		X	150% of fee	1,5	3.000,00	150% of fee	1,5	1.875,00							1.687,50	1.687,50	
Per diems		X	158,00	27	4.266,00	158,00	13	2.054,00		474,00					1.264,00	1.738,00	11,0
Air tickets		X	730,00	4	2.920,00	730,00	2	1.460,00		0,00					1.255,95	1.255,95	2,0
<b>TOTAL Activity 2.2 Developing technical guidance ...</b>					<b>27.721,00</b>			<b>11.049,00</b>	<b>0,00</b>	<b>1.576,50</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>8.639,95</b>	<b>10.216,45</b>	
<b>TOTAL COMPONENT 2</b>					<b>81.360,00</b>			<b>75.399,46</b>	<b>0,00</b>	<b>10.235,12</b>	<b>0,00</b>	<b>0,00</b>	<b>12.415,59</b>	<b>4.764,40</b>	<b>39.048,49</b>	<b>66.463,60</b>	
<b>COMPONENT 3: Strengthened national Water Monitoring System</b>																	
<b>Activity 3.1 Assessing of the existing Water Monitoring System (quantity and quality) for surface and groundwater</b>																	
<b>AT 1 experts/ 1 mission/4 days; in coordination with act. 5.2</b>																	
Fee, Mandated body rate Class 2		X	441,00	4	1.764,00	441,00	4	1.764,00		1.764,00						1.764,00	4,0
Twinning Management costs		X	150% of fee	1,5	2.646,00	150% of fee	1,5	2.646,00		2.646,00						2.646,00	
<b>NL 4 experts/4 mission/18 days; in coordination with act. 5.2</b>																	
Fee, Mandated body rate Class 2		X	450,00	18	8.100,00	450,00	13	5.850,00	4.050,00	1.800,00						5.850,00	13,0
Twinning Management costs		X	150% of fee	1,5	12.150,00	150% of fee	1,5	8.775,00	6.075,00	2.700,00						8.775,00	
<b>AT+NL 2 experts/2 mission/10 days</b>																	
Fee, Mandated body rate Class 3		X	550,00	10	5.500,00	550,00	9	4.950,00	2.750,00	2.200,00						4.950,00	9,0
Twinning Management costs		X	150% of fee	1,5	8.250,00	150% of fee	1,5	7.425,00	4.125,00	3.300,00						7.425,00	
<b>CS 1 experts/2 mission/8 days; in coordination with act. 5.2</b>																	
Fee, Civil Servant rate		X	250,00	8	2.000,00	250,00	7,5	1.875,00	1.125,00	750,00						1.875,00	7,5
Twinning Management costs		X	150% of fee	1,5	3.000,00	150% of fee	1,5	2.812,50	1.687,50	1.125,00						2.812,50	
Per diems		X	158,00	49	7.742,00	158,00	38	6.004,00	3.318,00	2.686,00						6.004,00	38,0
Air tickets		X	730,00	9	6.570,00	real costs	8	3.977,79	2.126,90	1.850,89						3.977,79	8,0
<b>TOTAL Activity 3.1 Assessing ... Water Monitoring System ...</b>					<b>57.722,00</b>			<b>46.079,29</b>	<b>25.257,40</b>	<b>20.821,89</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>46.079,29</b>	
<b>Activity 3.2 Upgrading of the Water Monitoring System (quantity and quality) for surface and groundwater</b>																	

<b>AT 3 experts/3 mission/12 days; in cooperation with act. 5.2</b>																	
Fee, Mandated body rate Class 2		X	441,00	12	5.292,00	441,00	12	5.292,00			1.764,00	1.323,00	2.205,00		5.292,00	12,0	
Twinning Management costs		X	150% of fee	1,5	7.938,00	150% of fee	1,5	7.938,00			2.646,00	1.984,50	3.307,50		7.938,00		
<b>NL 4 experts/4 missions/20 days; in coordination with act. 2.2 and 5.2</b>																	
Fee, Mandated body rate Class 2		X	450,00	20	9.000,00	450,00	19	8.550,00			4.050,00	1.800,00	2.025,00	125,00	8.000,00	18,0	
Twinning Management costs		X	150% of fee	1,5	13.500,00	150% of fee	1,5	12.825,00			6.075,00	2.700,00	3.037,50	187,50	12.000,00		
<b>AT+NL 2 experts/2 missions/8 days; in coordination with act 5.2</b>																	
Fee, Mandated body rate Class 3		X	550,00	8	4.400,00	550,00	14	7.700,00			2.200,00		4.950,00		7.150,00	13,0	
Twinning Management costs		X	150% of fee	1,5	6.600,00	150% of fee	1,5	11.550,00			3.300,00		7.425,00		10.725,00		
<b>CS 5 experts/6 mission/26 days; in coordination with act 5.2</b>																	
Fee, Civil Servant rate		X	250,00	26	6.500,00	250,00	15	3.750,00			625,00	750,00	2.375,00		3.750,00	15,0	
Twinning Management costs		X	150% of fee	1,5	9.750,00	150% of fee	1,5	5.625,00			937,50	1.125,00	3.562,50		5.625,00		
Per diems		X	158,00	83	13.114,00	158,00	67	10.586,00			790,00	3.318,00	2.054,00	4.108,00	0,00	10.270,00	65,0
Air tickets real costs						real costs	10	4.268,64			620,93	2.007,64	1.610,07		4.238,64	10,0	
Air tickets		X	730,00	17	12.410,00	730,00	7	5.110,00					2.413,02	0,00	2.413,02	6,0	
Transport to monitoring sites outside of Skopje	X		80,00	10		80,00	10								0,00	0,0	
Printing of draft monitoring maps	X		30,00	10		30,00	10								0,00	0,0	
<b>TOTAL Activity 3.2 Upgrading of Water Monitoring System ...</b>					<b>88.504,00</b>			<b>83.194,64</b>	<b>0,00</b>	<b>0,00</b>	<b>5.820,93</b>	<b>25.820,64</b>	<b>15.551,57</b>	<b>29.896,02</b>	<b>312,50</b>	<b>77.401,66</b>	
<b>Activity 3.3: Preparing guide for communication and data flow</b>																	
<b>AT 2 experts/2 mission/10 days</b>																	
Fee, Mandated body rate Class 2		X	441,00	10	4.410,00	441,00	5	2.205,00		1.323,00					882,00	2.205,00	5,0
Twinning Management costs		X	150% of fee	1,5	6.615,00	150% of fee	1,5	3.307,50		1.984,50					1.323,00	3.307,50	
Per diems		X	158,00	12	1.896,00	158,00	5	790,00		474,00					316,00	790,00	5,0
Air tickets real costs						real costs	1	298,19		298,19						298,19	1,0
Air tickets		X	730,00	2	1.460,00	730,00	0	0,00							0,00	0,00	0,0
<b>TOTAL Activity 3.3 Preparing guide for communication and data flow</b>					<b>14.381,00</b>			<b>6.600,69</b>	<b>0,00</b>	<b>4.079,69</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.521,00</b>	<b>6.600,69</b>	
<b>Activity 3.4: Drafting one report for quantity and quality of water to EC</b>																	
<b>AT 2 experts/2 mission/10 days</b>																	
Fee, Mandated body rate Class 2		X	441,00	10	4.410,00	441,00	2	882,00							882,00	882,00	2,0
Twinning Management costs		X	150% of fee	1,5	6.615,00	150% of fee	1,5	1.323,00							1.323,00	1.323,00	
<b>NL 2 experts/2 missions/10 days</b>																	
Fee, Mandated body rate Class 2		X	450,00	10	4.500,00	450,00	4	1.800,00			1.800,00				1.800,00	4,0	
Twinning Management costs		X	150%	1,5	6.750,00	150%	1,5	2.700,00			2.700,00				2.700,00		

			of fee			of fee											
<b>CS 1 experts/1 mission/5 days</b>																	
Fee, Civil Servant rate		X	250,00	5	1.250,00	250,00	0	0,00								0,00	0,0
Twinning Management costs		X	150% of fee	1,5	1.875,00	150% of fee	1,5	0,00								0,00	
Per diems		X	158,00	30	4.740,00	158,00	7	1.106,00				790,00			316,00	1.106,00	7,0
Air tickets		X	730,00	5	3.650,00	730,00	1	730,00				730,00			0,00	730,00	1,0
<i>TOTAL Activity 3.4 Drafting one report for quantity and quality of water to EC</i>					<b>33.790,00</b>			<b>8.541,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>6.020,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.521,00</b>	<b>8.541,00</b>	
<b>Activity 3.5: Preparing procedures for Quality Assurance/Quality Control on monitoring data</b>																	
<b>AT 3 experts/3 mission/12 days; in coordination with act 5.2</b>																	
Fee, Mandated body rate Class 2		X	441,00	12	5.292,00	441,00	15	6.615,00						1.543,50	4.410,00	5.953,50	13,5
Twinning Management costs		X	150% of fee	1,5	7.938,00	150% of fee	1,5	9.922,50						2.315,25	6.615,00	8.930,25	
<b>LT 1 expert/1 mission/5 days</b>																	
Fee, Mandated body rate CS						250	10	2.500,00							1.250,00	1.250,00	5,0
Twinning Management costs						150% of fee	1,5	3.750,00							1.875,00	1.875,00	
Per diems		X	158,00	15	2.370,00	158,00	29	4.582,00						632,00	2.844,00	3.476,00	22,0
Air tickets		X	730,00	3	2.190,00	730,00	6	4.380,00						653,59	1.257,87	1.911,46	4,0
<i>TOTAL Activity 3.5 Preparing procedures for Quality Assurance/Quality Control on monitoring data</i>					<b>17.790,00</b>			<b>31.749,50</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>5.144,34</b>	<b>18.251,87</b>	<b>23.396,21</b>	
<b>TOTAL COMPONENT 3</b>					<b>212.187,00</b>			<b>176.165,12</b>	<b>25.257,40</b>	<b>24.901,58</b>	<b>5.820,93</b>	<b>31.840,64</b>	<b>15.551,57</b>	<b>35.040,36</b>	<b>23.606,37</b>	<b>162.018,85</b>	
<b>COMPONENT 4: Finalizing the Vardar River Basin Management Plan (VRBMP) and related Program of measures</b>																	
<b>Activity 4.1 Drafting the VRBMP</b>						<b>Schönbauer (AT CL 2) and Rebrnig (AT CL 3) in OSL 7</b>											
<b>AT 1 expert/1 mission/5 days</b>																	
Fee, Mandated body rate Class 2		X	441,00	5	2.205,00	441,00	14,5	6.394,50				1.984,50			2.205,00	4.189,50	9,5
Twinning Management costs		X	150% of fee	1,5	3.307,50	150% of fee	1,5	9.591,75				2.976,75			3.307,50	6.284,25	
<b>AT 1 expert/1 mission/5 days</b>																	
Fee, Mandated body rate Class 3						550	4	2.200,00								0,00	0,0
Twinning Management costs						150% of fee	1,5	3.300,00								0,00	
<b>NL 7 experts/11 missions/50 days; in coordination with act 5.2</b>																	
Fee, Mandated body rate Class 2		X	450,00	50	22.500,00	450,00	38,5	17.325,00				2.250,00	4.500,00	2.025,00	7.300,00	16.075,00	37,5
Twinning Management costs		X	150% of fee	1,5	33.750,00	150% of fee	1,5	25.987,50				3.375,00	6.750,00	3.037,50	10.950,00	24.112,50	
<b>NL 1 experts/11missions/10days</b>																	
Fee, Mandated body rate Class 1						350,00	9,5	3.325,00					1.575,00		1.575,00	3.150,00	9,0
Twinning Management costs						150%	1,5	4.987,50					2.362,50		2.362,50	4.725,00	



						of fee											
<b>NL 4 experts/5 missions/21 days; in coordination with act 5.2</b>																	
Fee, Mandated body rate Class 3		X	550,00	21	11.550,00	550,00	45	24.750,00		2.200,00	2.475,00	5.775,00	7.150,00		3.850,00	21.450,00	39,0
Twinning Management costs		X	150% of fee	1,5	17.325,00	150% of fee	1,5	37.125,00		3.300,00	3.712,50	8.662,50	10.725,00		5.775,00	32.175,00	
<b>CS 5 experts/8 mission/37 days; in coordination with act 5.2</b>																	
Fee, Civil Servant rate		X	250,00	37	9.250,00	250,00	34	8.500,00	1.000,00			2.375,00	1.375,00		2.250,00	7.000,00	28,0
Twinning Management costs		X	150% of fee	1,5	13.875,00	150% of fee	1,5	12.750,00	1.500,00			3.562,50	2.062,50		3.375,00	10.500,00	
Per diems		X	158,00	138	21.804,00	158,00	169	26.702,00	790,00	790,00	790,00	5.372,00	6.004,00	790,00	7.742,00	22.278,00	141,0
Air tickets real costs						real costs	9	3.912,06	480,37	730,00	26,00	2.675,69				3.912,06	9,0
Air tickets		X	730,00	25	18.250,00	730,00	23	16.790,00					4.102,17	678,00	5.546,86	10.327,03	18,0
Printing of draft maps	X		30,00	40		30,00	40									0,00	0,0
<b>TOTAL Activity 4.1 Drafting the VRBMP</b>					<b>153.816,50</b>			<b>203.640,31</b>	<b>3.770,37</b>	<b>7.020,00</b>	<b>7.003,50</b>	<b>39.008,94</b>	<b>46.606,17</b>	<b>6.530,50</b>	<b>56.238,86</b>	<b>166.178,34</b>	
<b>Activity 4.2 Involving stakeholder and promoting the draft VRBMP</b>																	
<b>AT 1 expert/1 mission/5 days</b>																	
Fee, Mandated body rate Class 2		X	441,00	5	2.205,00	441,00	10	4.410,00							1.984,50	1.984,50	4,5
Twinning Management costs		X	150% of fee	1,5	3.307,50	150% of fee	1,5	6.615,00							2.976,75	2.976,75	
<b>NL 1 experts/1 missions/5 days</b>																	
Fee, Mandated body rate Class 2		X	450,00	5	2.250,00	450,00	0	0,00								0,00	0,0
Twinning Management costs		X	150% of fee	1,5	3.375,00	150% of fee	1,5	0,00								0,00	
<b>CS 1 experts/1 mission/5 days</b>																	
Fee, Civil Servant rate		X	250,00	5	1.250,00	250,00	10	2.500,00							1.000,00	1.000,00	4,0
Twinning Management costs		X	150% of fee	1,5	1.875,00	150% of fee	1,5	3.750,00							1.500,00	1.500,00	
Per diems		X	158,00	18	2.844,00	158,00	24	3.792,00							1.422,00	1.422,00	9,0
Air tickets		X	730,00	3	2.190,00	730,00	4	2.920,00							716,58	716,58	2,0
Local travel for MS STEs, RTA and RTA Ass		X				150,00	1	150,00					150,00			150,00	1,0
Per diem RTA & Assistant		X				158,00	4	632,00					632,00			632,00	4,0
Meeting room		X				real costs	1	247,97					247,97			247,97	0,0
Transport to stakeholder meetings outside of Skopje	X		80,00	8		80,00	8									0,00	0,0
<b>TOTAL Activity 4.2 Involving stakeholder and promoting the draft VRBMP</b>					<b>19.296,50</b>			<b>25.016,97</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.029,97</b>	<b>0,00</b>	<b>9.599,83</b>	<b>10.629,80</b>	
<b>TOTAL COMPONENT 4</b>																	
<b>173.113,00</b>																	
<b>228.657,28</b>																	
<b>3.770,37</b>																	
<b>7.020,00</b>																	
<b>7.003,50</b>																	
<b>39.008,94</b>																	
<b>47.636,14</b>																	
<b>6.530,50</b>																	
<b>65.838,69</b>																	
<b>176.808,14</b>																	
<b>COMPONENT 5: Strengthened administrative capacity for water management</b>																	
<b>Activity 5.1 Analysis of the existing administrative capacity and proposed plans for strengthening the central and local administrative capacity for preparation and implementation of RBMP and for implementation of the water permitting and monitoring</b>																	
<b>AT 2 expert/3 mission/11 days; one flight act. 5.1; others kick-off &amp; SCM</b>																	
Fee, Mandated body rate Class 2		X	441,00	11	4.851,00	441,00	11	4.851,00	2.205,00	2.646,00						4.851,00	11,0
Twinning Management costs		X	150% of fee	1,5	7.276,50	150% of fee	1,5	7.276,50	3.307,50	3.969,00						7.276,50	

<b>LT 1 expert/2 missions/3 days; flight in kick-off &amp; SCM</b>																	
Fee, Mandated body rate Class 2		X	350,00	3	1.050,00	350,00	2,5	875,00		875,00					875,00	2,5	
Twinning Management costs		X	150% of fee	1,5	1.575,00	150% of fee	1,5	1.312,50		1.312,50					1.312,50		
<b>CS 2 experts/2 mission/10 days</b>																	
Fee, Civil Servant rate		X	250,00	10	2.500,00	250,00	0	0,00							0,00	0,0	
Twinning Management costs		X	150% of fee	1,5	3.750,00	150% of fee	1,5	0,00							0,00		
Per diems		X	158,00	27	4.266,00	158,00	16	2.528,00	790,00	1.738,00					2.528,00	16,0	
Air tickets		X	730,00	3	2.190,00	real costs	1	392,69	392,69	0,00					392,69	1,0	
<i>TOTAL Activity 5.1 Analysis of the existing administrative capacity...</i>					<b>27.458,50</b>			<b>17.235,69</b>	<b>6.695,19</b>	<b>10.540,50</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>17.235,69</b>		
<b>Activity 5.2 Support in implementation of VRBMP</b>																	
<b>AT 10 experts/12 missions/26 days; four flights 5.2, others comp. 1-4</b>																	
Fee, Mandated body rate Class 2		X	441,00	26	11.466,00	441,00	30,5	13.450,50	882,00	1.323,00		2.646,00	2.205,00	2.205,00	3.748,50	13.009,50	29,5
Twinning Management costs		X	150% of fee	1,5	17.199,00	150% of fee	1,5	20.175,75	1.323,00	1.984,50		3.969,00	3.307,50	3.307,50	5.622,75	19.514,25	
<b>AT 2 expert/2 mission/4 days; one flight act. 5.2; other comp. 3</b>																	
Fee, Mandated body rate Class 3		X	550,00	4	2.200,00	550,00	4	2.200,00							2.200,00	2.200,00	4,0
Twinning Management costs		X	150% of fee	1,5	3.300,00	150% of fee	1,5	3.300,00							3.300,00	3.300,00	
<b>NL 4 expert/5 mission/7 days, flights comp. 3 &amp; 4, kick-off and SCM</b>																	
Fee, Mandated body rate Class 3		X	550,00	7	3.850,00	550,00	7	3.850,00					3.300,00	550,00		3.850,00	7,0
Twinning Management costs		X	150% of fee	1,5	5.775,00	150% of fee	1,5	5.775,00					4.950,00	825,00		5.775,00	
<b>LT 4 expert/5 missions/8 days; flights in comp. 1 &amp; 2 and SCM</b>																	
Fee, Mandated body rate Class 2		X	350,00	8	2.800,00	350,00	0	0,00							0,00	0,0	
Twinning Management costs		X	150% of fee	1,5	4.200,00	150% of fee	1,5	0,00							0,00		
<b>NL 7 experts/7 missions/11 days, flights in comp. 3 &amp; 4</b>																	
Fee, Mandated body rate Class 2		X	450,00	11	4.950,00	450,00	11	4.950,00							0,00	0,0	
Twinning Management costs		X	150% of fee	1,5	7.425,00	150% of fee	1,5	7.425,00							0,00		
<b>CS 12 experts/17 missions / 21 days; flights in comp. 1-4</b>																	
Fee, Civil Servant rate		X	250,00	21	5.250,00	250,00	21	5.250,00		250,00			500,00		375,00	1.125,00	4,5
Twinning Management costs		X	150% of fee	1,5	7.875,00	150% of fee	1,5	7.875,00		375,00			750,00		562,50	1.687,50	

Per diems		X	158,00	82	12.956,00	158,00	55	8.690,00	474,00	790,00		948,00	2.212,00	1.106,00	2.528,00	8.058,00	51,0
Air tickets real costs		X	730,00	5	3.650,00	real costs	5	2.348,82	398,37	413,37		446,35	687,14	417,59		2.362,82	5,0
Air tickets						730,00	3	2.190,00							1.569,64	1.569,64	2,0
Training venue		X	200,00	10		200,00	10									0,00	0,0
<b>TOTAL Activity 5.2 Support in implementation of VRBMP</b>					<b>92.896,00</b>			<b>87.480,07</b>	<b>3.077,37</b>	<b>5.135,87</b>	<b>0,00</b>	<b>8.009,35</b>	<b>17.911,64</b>	<b>8.411,09</b>	<b>19.906,39</b>	<b>62.451,71</b>	
<b>Activity 5.3 Conduction of study visits to two Member States</b>																	
<b>(covering Component 1 to 5; 10 BC participants, 5 days/6nights to LT &amp; 5 days/6 nights to NL)</b>																	
Local transfers in MS - NL		X	50,00	100	5.000,00	real costs	50	913,00		913,00						913,00	0,0
Local transfers in MS - LT						real costs	50	1.233,00				1.233,00				1.233,00	0,0
per diems RTA Assitant in LT		X	183,00	6	1.098,00	183,00	6	1.098,00				1.098,00				1.098,00	6,0
per diems RTA Assitant in NL		X	263,00	6	1.578,00	263,00	6	1.578,00		1.578,00						1.578,00	6,0
per diems BC participants in LT		X	183,00	60	10.980,00	183,00	60	10.980,00				10.980,00				10.980,00	60,0
per diems BC participants in NL		X	263,00	60	15.780,00	263,00	60	15.780,00		15.780,00						15.780,00	60,0
Incidental costs (10 EUR/day/participant)		X	10,00	100	1.000,00	10,00	100	1.000,00		500,00		500,00				1.000,00	100,0
International transfer for RTA Assistant (flight tickets to NL and LT)		X	700,00	2	1.400,00	real costs	2	770,63		370,63		398,73				769,36	2,0
International transfer BC participants (flight tickets to NL and LT)	X		700,00	20		700,00	20									0,00	0,0
<b>TOTAL Activitiy 5.3. Conduction of Study visits to two Member States</b>					<b>36.836,00</b>			<b>33.352,63</b>	<b>0,00</b>	<b>19.141,63</b>	<b>0,00</b>	<b>0,00</b>	<b>14.209,73</b>	<b>0,00</b>	<b>0,00</b>	<b>33.351,36</b>	
<b>Other Costs subsummized under Component 5</b>																	
Translation of documents (pages)		X	10,00	500	5.000,00	10,00	500	5.000,00							5.000,00	5.000,00	0,0
Local Field trips		X	250,00	4	1.000,00	250,00	4	1.000,00								0,00	0,0
Interpretation at high level event		X	500,00	4	2.000,00	500,00	4	2.000,00								0,00	0,0
<b>TOTAL Other Costs subsummized under Component 5</b>					<b>8.000,00</b>			<b>8.000,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>5.000,00</b>	<b>5.000,00</b>	
<b>TOTAL COMPONENT 5</b>					<b>165.190,50</b>			<b>146.068,39</b>	<b>9.772,56</b>	<b>34.818,00</b>	<b>0,00</b>	<b>8.009,35</b>	<b>32.121,37</b>	<b>8.411,09</b>	<b>24.906,39</b>	<b>118.038,76</b>	
<b>TOTAL Point 6. (Component 0 to 5)</b>					<b>775.862,00</b>			<b>751.503,54</b>	<b>84.772,98</b>	<b>88.501,59</b>	<b>20.726,93</b>	<b>89.562,18</b>	<b>107.724,67</b>	<b>63.193,53</b>	<b>178.046,50</b>	<b>632.528,38</b>	
<b>PROJECT SUB-TOTAL</b>					<b>1.185.023,25</b>			<b>1.150.643,51</b>	<b>161.609,15</b>	<b>129.752,26</b>	<b>67.197,24</b>	<b>134.281,19</b>	<b>151.883,97</b>	<b>120.994,89</b>	<b>235.311,21</b>	<b>1.001.029,92</b>	
Provision for changes in prices (at maximum 2,5% of sub-total)*					14.976,75			14.976,75	552,72	179,47	0,00	285,65	662,48	0,00	1.155,22	2.835,54	
Surplus line								34.365,74									
<b>PROJECT TOTAL</b>					<b>1.200.000,00</b>			<b>1.199.986,00</b>	<b>162.161,87</b>	<b>129.931,73</b>	<b>67.197,24</b>	<b>134.566,84</b>	<b>152.546,45</b>	<b>120.994,89</b>	<b>236.466,43</b>	<b>1.003.865,46</b>	