



**Instrument for Pre-Accession Assistance (IPA)
of the European Union**



Preparation of Regional Waste Management Plans and Strategic Environmental Assessments for East and North-East regions

**FINAL REPORT
11/06/2013 – 10/09/2014**

Date 10/09/14
EuropeAid/130400/D/SER/MK



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A project implemented by ENVIROPLAN S.A.
and its consortium partners



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List of Acronyms

CA	Contracting Authority
CFCD	Central Financing and Contracting Department
CV	Curriculum Vitae
EBRD	European Bank for Reconstruction and Development
EC	European Commission
EIA	Environmental Impact Assessment
EU	European Union
EUD	Delegation of the European Union
IMBWM	Inter-Municipal Boards for Waste Management
ISWM	Integrated Solid Waste Management
MoE	Ministry of Economy
MoEPP	Ministry of Environment and Physical Planning
MoLSG	Ministry of Local Self Government
MSW	Municipal Solid Waste
MSWM	Municipal Solid Waste Management
MSWMS	Municipal Solid Waste Management System
NGO	Non-Governmental Organisation
NWMP	National Waste Management Plan
NWMS	National Waste Management Strategy
PSC	Project Steering Committee
PSP	Private Sector Participation
RWMP	Regional Waste Management Plan
SAA	Stabilisation and Association Agreement
SEA	Strategic Environmental Assessment
SF	Structural Funds
ToR	Terms of Reference



PROJECT SYNOPSIS

Programme Name	Operational Programme for Regional Development 2007-2009 (OPRD) - Measure 3.2 - Establishing of an Integrated and Financially Self-sustainable Waste Management System		
Project Name	Preparation of regional waste management plans and strategic environmental assessments for east and north-east regions		
Reference No:	EuropeAid/130400/D/SER/MK		
Contract Number	10-14124/1		
Project Duration	The intended duration is 15 months from commencement date		
Project Commencement Date	10/06/2013		
Project End Date	10/09/2014		
Status	On going		
Name:	Ministry of Environment and Physical Planning (MoEPP)	Central Financing and Contracting Department (CFCD)	Consortium: ENVIROPLAN S.A. (Leader)
Role:	Beneficiary	Contracting Authority	C&E GmbH
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Overall Objectives	To achieve an integrated and financially self-sustainable waste management system in East and North-East Region of the Beneficiary Country		
Purpose	To support the planning process for an integrated regional waste management system through preparation of Regional Waste Management Plans and Strategic Environmental Assessment (SEA) in East and North-East Region		
Expected Results	Result n° 1: Prepared Regional Waste Management Plans for the East and North-East Region, approved by the relevant Inter-Municipal Boards for Waste Management in the East and North-East Region. Result n° 2: Prepared Strategic Environmental Assessments for the East and North-East Region and approved by the relevant Inter-Municipal Boards for Waste Management in the East and North-East Region.		
Key Activities	<u>Component 0 - PROJECT MANAGEMENT AND REPORTING</u> <u>Component 1. Preparation of Regional Waste Management Plans (RWMPs) for the East and North-East regions</u> Activity 1.0 – Activities during Inception Phase Activity 1.1 - Review and analysis of the existing documentation Activity 1.2 - Field assessment in both regions – Preparation of Assessment Reports - Workshop organisation Activity 1.3. - Preparation of Regional Waste Management Plans (RWMPs) – Workshop organisation <u>Component 2. Provision of assistance to Inter-Municipal Boards for Waste Management in the East and North-East Region for Strategic Environmental</u>		



	<u>Assessment (SEA) for the Regional Waste Management Plans in East and North-East Region.</u>		
	Activity 2.1 – Drafting of SEA Report		
	Activity 2.2 - Incorporation of comments made by the Inter-Municipal Boards for Waste Management (IMBWM) to the SEA Report		
	Activity 2.3 - Support to the Inter-Municipal Boards for Waste Management, in stakeholders' involvement and organization of the public consultation process for the RWMP and related SEA		
	Activity 2.4 - Support the Inter-Municipal Boards for Waste Management during public consultation process regarding all required information and clarification		
	Activity 2.5 - Assist the Inter-Municipal Boards for Waste Management at the end of the consultation process to incorporate all relevant proposals, findings and opinions in the final version of the RWMP and SEA		
	Activity 2.6 – Organization of final workshop		
	<u>Component 3. Stakeholders Involvement</u>		
Key Stakeholders	✓	Local and Regional Authorities	
	✓	NGOs	
	✓	Business associations/chambers and individual businesses	
	✓	Local population with focus on leaders	
Target groups	The institutions and organizations considered as beneficiaries are:		
	✓	Ministry of Environment and Physical Planning	
	✓	Inter-Municipal Boards for Waste Management in the East Region	
	✓	Inter-Municipal Boards for Waste Management in the North-East Region	
	✓	Inter-Municipal Boards for waste management in East and North-East Regions	
	✓	All municipalities in the East and the North-East Regions	
Author of the Report	Name	Date	Signature
	Theofanis Lolos (Team Leader)	10 th of September 2014	



EXECUTIVE SUMMARY

This document presents the Final Report for the project “Preparation of regional waste management plans and strategic environmental assessments for East and North-east regions”. The overall objective of this project is to achieve an integrated and financially self-sustainable waste management system in East and North-East Region of the Beneficiary Country. The project purpose is to support the planning process for an integrated regional waste management system through preparation of Regional Waste Management Plans and Strategic Environmental Assessment (SEA) in the East and North-East Region.

The kick-off meeting took place on 11.06.13 (inception phase of the project) and was followed by working meetings during July 2013 (East Region on 3rd and 29th of July 2014 and North East Region on 4th and 29th of July 2014)) in order to initialize the communication between the Consultants and the Beneficiaries (central and local authorities).

During the inception period, the project office was established and the project team was mobilised in order to carry out the tasks set out by the ToRs of the project. At the same period, the project team reviewed and analysed the existing documentation.

In parallel, the Consultant performed field assessment to review, verify and analyze the existing situation in the waste management sector in both regions. More particular, in 5th and 7th of August 2013 in East and North East Regions respectively, workshops were organised in the regions and waste management survey questionnaires were distributed to all local authorities in order to have the most updated data related to the current waste management practices (waste generation, collection and treatment) and social-economic aspects in the regions. Second round of workshops was organised in 18th and 19th of November 2013 in East and North East Regions respectively in order to present to the stakeholders the progress of the project and to introduce and discuss on SEA procedures.

During the field assessment, the Consultant organised waste sample analysis in all the municipalities of the two regions, which provided unique data for the actual waste quantities and composition in municipal and regional level. At the same time, survey of non-compliant landfills was conducted. In total, 123 sites were recorded: 82 sites (11 municipal and 71 unregulated) in East Region and 41 sites (5 municipal and 36 unregulated) in North-East Region.

All information collected, verified and analysed from the aforementioned activities were presented in the form of an assessment report prepared for each region. The Assessment Reports were presented and discussed on a workshop organized for each region in 15th and 16th of January 2014 in East and North East Regions respectively with the key stakeholders.

During the whole project duration, in the framework of promoting and achieving the best possible project management results, steering committee meetings were held, as well technical meetings were introduced. In project management activities it was also included the awareness and project visibility under which, a communication and visibility plan was prepared and submitted, involving various activities as promotional material, a project website, a launch event / press conference for project announcement and street surveys.

On 11.12.13 took place Official Project Launch Event. There were presented all the relevant to the project information (project anticipated results, project activities, project progress etc) to the participants of the event. The event was attended by the Ambassador of the EU Delegation to the country, the Minister of Environment and Physical Planning, representatives from project stakeholders, representatives of East and Northeast Regions, the Municipalities and the media (national/local).



On 18.01.14, a street survey was successfully organised in the cities of Stip and Kumanovo as part of the PR activities foreseen in the project Communication and Visibility Plan.

Additionally the project official website (www.rwmp-mk.com) was officially launched in January 2014, including an interactive GIS Landfill application (<http://www.rwmp-mk.com/#!beneficiaries/c1pna>).

The first draft RWMPs with special emphasis to the alternative scenarios were first presented to the members of PSC on 30.01.14 during the session of a technical meeting. Following feedback from PSC members, the RWMPs were further improved and presented again on 27.02.14 during the session of a technical meeting.

In 17th and 18th of March 2014, the final versions of the RWMPs scenarios were officially presented to the Mayors on for East and North-East regions respectively. In 10th and 11th of April 2014, the Draft RWMPs and Draft SEA Reports for both regions were officially presented in a 2-day workshop.

On 22.04.14 and following all the midterm-meetings and workshops that were organised from January to April 2014, the final draft reports of RWMPs and SEA were officially submitted to the members of PSC and consequently translated versions of SEA reports and translated in Macedonian and Albanian languages Executive summary of RWMPs were submitted to the regions and local authorities by the end of May 2014 in order to use the latter material during public consultations.

During May 2014 took place a Study Tour in waste treatment facilities at the Republic of Cyprus.

In June 2014, the Public consultation period took place. The immersed results of the Public Consultation Period were incorporated in the final versions of SEA and RWMPs Reports of East and Northeast Region respectively.

In particular, five (5) Public Hearings of RWMPs and SEA Process in East and Northeast Regions were organized and completed during 16th – 19th of June 2014. The purpose of the public hearings was to present the content and findings of the Draft Regional Waste Management Plan and Draft Strategic Environmental Assessment Report for the East and Northeast region.

Following the completion of Public Hearings in Regions, the Consultants prepared, and delivered on 18.07.14, the Public Consultation Report referring in the process of the Public Hearings as well as in the immersed results under the scope of Public Hearings. The immersed results of the Public Consultation Period have been incorporated in the final versions of SEA and RWMPs Reports of East and Northeast Region respectively. The Public Consultation Report was delivered both in EN and MK version and was uploaded in the official Project Server.

During the period 16th – 19th of June 2014, it also took place the preparation of the Final Draft versions RWMPs and SEA Reports for East and Northeast Regions incorporating the results immersed during the Public Consultation Process.

During July 2014 the Regional Waste Management Boards of East and North-East regions approved the respective RWMP reports and SEA Reports.

The Project Team Leader after the successful completion of Public Consultation Period, concerning of the RWMPs and SEA Reports of East and Northeast Regions, officially submitted the Public Consultation Reports which describe the results raised throughout the overall Public Consultation Process. The SEA reports were submitted officially on 22.07.14. Finally on 26.08.14 MoEPP issued a positive opinion for SEA Report for both Regions.

During August 2014 the RWMPs of East and Northeast Regions have been translated and submitted for approval in the MoEPP.

During the last month of project duration took also place a 2nd phase of Street Survey in Stip and Kumanovo in continuance to the 1st Street Survey that was delivered in January of 2014 in the same



cities. During the last month, the Consultants submitted officially to PSC the Final RWMPs and SEA Reports of East and Northeast Regions in EN and MK languages and have also successfully delivered the final workshop on 10.09.14 for the presentation of RWMPs and SEA Reports in East and Northeast Regions.

The progress of the project implementation was according to the plan and all key activities as it was foreseen to be implemented during the project duration, have been successfully performed.

Therefore, on completion of the overall project duration, it can be stated that the project expected outcomes have been successfully delivered on time and to good end result.



1. PROJECT BACKGROUND

The candidate status received in December 2005, entitled the Beneficiary Country to receive Pre-accession Assistance through the IPA Instrument for all five IPA components. In accordance with the Article 147 of the Commission Regulation (EC) No.718/2007 of 12 June 2007 implementing Council Regulation (EC) No.1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), environment is defined as one of the priorities to be supported under the IPA Regional Development Component. The European Commission with a Decision of 24 July 2009 has conferred management powers relating to the “Regional Development” Operational Programme under the Instrument for Pre-Accession Assistance to the Beneficiary Country.

The **Operational Programme for Regional Development 2007-2009** (OPRD) has been prepared as a multi-annual program that will put the EU assistance into the general framework of the Country’s development and will ensure that both the national and EU development priorities and policies are respected. This Operational Programme was adopted by the European Commission decision C (2007)5721 as of 29 November 2007 and amended on 4 November 2010.

The implementation of the Project subject to this ToR is to be financed under Measure 3.2 of the Operational Programme for Regional Development 2007-2009 - Establishing of an Integrated and Financially Self-sustainable Waste Management System.

The implementation of the Measure 3.2 shall be under a Decentralized Implementation System (DIS), with ex-ante control by EU Delegation, where the Central Financing and Contracting Department (CFCD) within the Ministry of Finance will act as Contracting Authority. The geographical areas covered by this project are East and North-East Regions.



2. ACTIVITIES IMPLEMENTED

During the reference period of the Final Report, the Project Team of Experts organized and delivered successfully several activities foreseen in the ToR and relevant methodology and are presented in the following table:

Table: Performed Activities

Component 0: Project Management (The entire project duration)	
<ul style="list-style-type: none"> • <u>Activity 0.1: Establishment of project office and staff recruitment</u> <ul style="list-style-type: none"> – Project office was established. Our office address and contact details are as follows: <div style="background-color: #e0e0e0; padding: 5px; margin: 5px 0;"> Ivan Kozarov 53 1000 Skopje Tel : +389 2 2773487 Fax : +389 2 2273497 </div> – Mobilisation of the Project Team - local non-key experts and support staff - recruited in Month 1 and Month 2 • <u>Activity 0.2: Setting up of project management structures and procedures</u> <ul style="list-style-type: none"> – Consultant's Quality Assurance Plan, Risk Management and conflict resolution procedures - developed in Month 1 – Set-up Backstopping and invoicing procedures (<u>Completed</u>). – The consultant has also registered the project at Tax Authority for VAT issues and obtained the following VAT No. 4058013100287 • <u>Activity 0.3: Management and allocation of project resources (for all Tasks)</u> <ul style="list-style-type: none"> – Project resources were allocated and working teams - set up in Month 1 – Action plans and time plans per working team – developed in Month 1 – Constant monitoring of all activities performed by the working teams • <u>Activity 0.4: Maintain good working relations with project counterparts</u> <ul style="list-style-type: none"> – Support during project meetings – Liaise with the Contracting Authority on all contractual matters • <u>Activity 0.5: Report on project progress and financial issues</u> <ul style="list-style-type: none"> – A set of Indicators to monitor project progress developed and being implemented – Preparation of monthly and interim progress reports • <u>Activity 0.6: Awareness and project visibility</u> <ul style="list-style-type: none"> – Preparation of Communication and Visibility Plan – <u>Completed and submitted to SC.</u> – Ensure observance of EC Visibility Guidelines – <u>Completed</u> – Cloud Storage System – On 1st week of November the Consultant was provided with the link and access code to the Project's Google Drive, where all involved parties will have access to the Project Documents – <u>Completed</u> – A web site for the project under the domain name www.rwmp-mk.com is launched – <u>Completed</u> – Following previous comments and suggestions made on the Project Leaflet context, it was submitted for final review. Following its approval MK & AL versions were also prepared accordingly. Production of all three (3) language versions of the Project Leaflet has been completed – <u>Completed</u> – Order placement and production of all other visibility material of the project (pens, notebooks, banners and folders) - <u>Completed</u> – Launch Event/ Press Conference for project announcement on 11.12.13 – <u>Completed</u> – Street Survey related to public awareness for waste management issues and willingness to establish an integrated waste management system completed successfully in Kumanovo (NER) and in Stip (ER) - both events took place on 18.01.14 (1st Round) and 05.09.2014 (2nd Round) – <u>Completed</u> – Submission of the Street Survey Evaluation Studies (East and Northeast Region) to the PSC – <u>Completed</u> 	



Component 1. Preparation of Regional Waste Management Plans (RWMPs) for the East and North-East regions [Months 1-9 (1-13 including public consultation period and preparation of final RWMPs)]

- Activity 1.0 – Inception phase – Inception Report delivered to Project Steering Committee
- 1st Meeting of Project Steering Committee - on 06.08.13. Comments have been received from EUD and amended report has been prepared.
- 2nd Project Steering Committee Meeting on 18.12.13. – Completed
- Approval of Project Inception Report on 24.02.14 – Completed
- Activity 1.1 - Review and analysis of the existing documentation – Activity Completed.
- Activity 1.2 - Field assessment (Qualitative and Quantitative Waste Analysis) in both regions – completed
- – Submission of Assessment Reports on 17.12.13 – Completed
- Workshops for presentation of Assessment reports were organized on 15.01.14 and 16.01.14 in East and North East Region respectively. – Completed
- Approval of Assessment Reports on 24.02.14 – Completed
- Activity 1.3 - Preparation of Regional Waste Management Plans (RWMPs) – Workshop organization
- Technical meeting on 30.01.14 and 27.02.14 presenting the proposed RWMPs scenarios
- Meeting with the mayors of East and Northeast regions on 17.03.14 and 18.03.14 respectively
- Organization of 2 days (10-11 of April 2014) RWMP Presentation Workshop for East and Northeast Planning Region, in the Conference Room II of Arka Hotel – Skopje. – Completed
- Preparation of Draft RWMP for both Regions. The reports were officially submitted to PSC on the 29th of April 2014 – Completed
- Preparation of Final RWMPs and SEA Reports in EN and MK – Completed
- Final workshop for the presentation of ER and NER RWMPs and SEA Reports of ER and NER (Skopje, 10.09.2014) – Completed

Component 2. Provision of assistance to Inter – Municipal Boards for Waste Management in the East and North-East Region for Strategic Environmental Assessment (SEA) for the Regional Waste Management Plans in East and North-East Region [Months 3-15]

- Workshop organization on SEA Process one in each Region (18.11.13 in East Region, 19.11.13 in Northeast Region) – Completed
 - Workshop organization on SEA Process. The workshops took place on the 15.01.14 in East Region and on the 16.01.14 in Northeast Region – Completed
 - Initiation of SEA Process in East and Northeast Regions. – Completed
 - Preparation of a Questionnaire related to public awareness for waste management issues and willingness to establish an integrated waste management system – Completed
 - Street Surveys related to public awareness for waste management issues and willingness to establish an integrated waste management system completed successfully in Kumanovo (NER) and in Stip (ER) - both events took place on 18.01.14 and 05.09.14. – Completed
 - Statistical elaboration of Street Survey collected results and completion of two (2) Evaluation Studies (one for each Region) – Completed and submitted on 19.02.14
 - Preparation of Communication and Visibility Plan – Completed and submitted to PSC on 01.11.13
 - Preparation of Draft Strategic Environmental Assessment Reports (SEA). Draft SEA reports were submitted to PSC and uploaded to project server on 08.05.14 for public consultation. – Completed
 - Completion of RWMPs and SEA Reports Public Consultation process (Workshops in ER and NER from 16th – 19th of June 2014). Minutes from the public consultation hearings have been prepared. After the public consultation period ended on 30.06.14 – Completed
 - Public Consultation Reports (including the minutes from the public consultation hearings) were prepared as well with the final SEA Reports and submitted officially to the respective authorities on 18.07.14 and 22.07.14. The aforementioned reports were also published on the regions' web sites - Completed
 - Screening and scoping reports were prepared and submitted to the authorities on 08.08.14 – Completed
 - MOEPP issued a positive opinion on the final SEA reports:
 - No. 15-8162/2 of 26.08.2014 (ER)
 - No. 15-8436/3 of 26.08.2014 (NER)
- The final MOEPP's opinion on the final SEA reports was also published on the regions' websites.



Component 3. Stakeholders involvement (entire project duration)

- Questionnaire to East and North East Region Municipalities in order the stakeholders to provide all available information concerning of the waste management existing situation of the Regions. – Prepared and distributed in Month 1
- Working meetings with the beneficiaries (see Annexes of Month 1)
- Two (2) workshops (one in each region) prepared and successfully delivered (05 – 07/08/2013) - Completed
- Workshop informative material, invitation letters, Workshop agendas, and Project – Questionnaire – Waste analysis survey Presentations – prepared and distributed in Month 1.
- Meetings with Municipalities’ and PCEs’ representatives to coordinate the Qualitative and Quantitative Waste analyses – Completed
- Meetings with Municipalities’ and PCEs’ representatives to coordinate the completion of the Questionnaires missing data – Completed
- Collection of Questionnaires missing data by municipalities from East and North East Region – Completed
- Collection of Questionnaires missing data through the State Statistical Agency. A meeting took place in State Statistical Agency Premises on 26.11.13, between the Consultants and representatives of MoEPP and State Statistical Agency. It was provided by the Consultants to the Statistical Agency a list of the requested data – Completed
- Communication with Northeast and East Region Industries/ per municipality in order to identify the quantities of wastes produced during their industrial operation and end up in the local dumpsites – Completed
- Collection and analysis of Municipal waste management plans – Completed
- Presentation of Project Progress in the East Region Board of Mayors on 20.12.13 in Delcevo – Completed
- A web site for the project under the domain name www.rwmp-mk.com is launched – Completed
- Technical Meeting in Project office premises organized and delivered on 30.01.14 and 27.02.14. Subject of the meetings was the RWMPs scenarios and technical issues connected to the overall progress of the project. – Completed
- Organization of 2 daily workshops, in the premises of Skopje Fair (17th – 18th of March 2014), with all Mayors of East and Northeast Region for the discussion of the Evaluated Scenarios, under the scope of RWMP. – Completed
- Organization of 2 days (10-11 of April 2014) RWMP Presentation Workshop for East and Northeast Planning Region, in the Conference Room II of Arka Hotel – Skopje. – Completed
- Study tour in Cyprus from 13th to 16th of May 2014 – Completed
- RWMPs & SEA Public Consultation Workshops at the Regions (16th – 17th of June 2014 at Kumanovo and Kratovo and 17th – 19th of June 2014 at Delcevo, Kocani and Stip respectively). – Completed
- Street Survey related to public awareness for waste management issues and willingness to establish an integrated waste management system completed successfully in Kumanovo (NER) and in Stip (ER) - the events took place on 18.01.14 (1st Round) and 05.09.2014 (2nd Round) respectively. – Completed
- Final workshop for the presentation of ER and NER RWMPs and SEA Reports of ER and NER (Skopje, 10.09.2014) – Completed

During project implementation several meetings (formal and informal) took place between the Consultant and Project Stakeholders. Specifically the following meetings took place:

- Project Kick-Off Meeting (Skopje, 11.06. 13)
- Working Meeting (Probistip, 03.07. 13)
- Working Meeting (Kumanovo, 04.07.13)
- Working Meeting (Probistip, 29.07.13)
- Working Meeting (Kumanovo, 29.07.13)
- 1st Steering Committee Meeting (Skopje, 06.08.13)
- Technical Meeting (Skopje, 31.10.13)



- PR Meeting (Skopje, 19.11.13)
- Technical Meeting in State Statistical Office (Skopje, 26.11.13)
- Technical Meeting (Skopje, 10.12.13)
- Official launch event of the EU funded Project (Skopje, 11.12.13)
- 2nd Project Steering Committee Meeting (Skopje, 18.12.13)
- Meeting of the Council for Development of the East Planning Region (Delcevo, 20.12.13)
- Technical Meeting (Skopje, 30.01.14)
- Technical Meeting (Skopje, 27.02.14)
- RWMPs Presentation – Technical Meeting (Skopje, 17 – 18.03.14)
- 3rd Project Steering Committee Meeting (Skopje, 29.04.14)
- Study Tour in Cyprus Republic (Cyprus, 13 – 16.05.14)
- 4th Project Steering Committee Meeting (Skopje, 30.06.14)
- 5th Project Steering Committee Meeting (Skopje, 09.09.14)

Within the framework project and in addition to the aforementioned meetings, the following workshops were also organized and successfully implemented:

- Project Presentation Workshop (Kumanovo, 05.08.13)
- Project Presentation Workshop (Probistip, 07.08.13)
- Strategic Environmental Assessment Workshop – SEA Process (Probistip, 18.11.13)
- Strategic Environmental Assessment Workshop – SEA Process (Kumanovo, 19.11.13)
- Existing Situation Assessment Presentation Workshop (Probistip, 15.01.14)
- Existing Situation Assessment Presentation Workshop (Kumanovo, 16.01.14)
- Draft RWMPs of East and Northeast Region (Skopje, 10-11.04.14)
- RWMPs and SEA Process Public Consultation Workshops (five workshops in ER and NER) (ER – NER, 16 – 19.06. 14)
- Final workshop for the presentation of ER and NER RWMPs and SEA Reports of ER and NER (Skopje, 10.09.14)

2.1 HORIZONTAL ISSUES

In our project, there were two emerging issues within the horizontal area that were developed and contributed to project sustainability: Public awareness and stakeholders’ involvement.

Both are included within Component 3: Stakeholders involvement, which was an horizontal activity covering the entire project duration.

The Consultant from the very beginning acknowledged the importance of these horizontal issues and focused on them by preparing a detailed and extensive communication and visibility plan. At the same time, the Consultant established a close collaboration with all project stakeholders.



3. OUTPUTS, RESULTS

During the respective period of the Final Report the Project Team of Experts successfully delivered all anticipated deliverables foreseen by the ToRs as presented in the following table:

Table: Outputs, Results

Component 0: Project Management	
Output, results:	
<ul style="list-style-type: none"> ○ Overall Work Plan (Internal Deliverable) ○ Project Quality Plan (Internal Deliverable) ○ Project Progress Indicators (Internal Deliverable) ○ Action plans per working team (Internal Deliverable) ○ Inception Report – <u>Completed , submitted</u> (Ver. 1 – 10/07/2013, Ver. 2 – 17/10/2013, Ver.3 – 17.12.13) and approved on 24.02.14 ○ Monthly Progress Reports (No.1 – 28.08.13, No.2 – 17.09.13, No.3 – 17.10.13, No.4 – 20.11.13, No.5 – 17.12.13, No.6 – 14.01.14, No.7 – 19.02.14, No.8 – 21.03.14, No.9 – 05.05.14, No.10 – 27.05.14, No.11 – 24.06.14, No.12 – 29.07.14, No.13 – 27.08.14 and No.14 – 10.09.14) – All monthly progress reports were <u>Completed and Submitted</u> ○ Interim Progress Report no.1 (June-December 2013) submitted on 11.03.14 – <u>Completed and approved on 04.08.14</u> ○ Interim Progress Report no.2 (December 2013 – June 2014) submitted on 23.06.14 – <u>Completed. And approved on 04.08.14</u> ○ Various ad-hoc Project Reports (including presentations in MS PowerPoint) – <u>Completed</u> (Completed and Delivered: 5 Meeting Reports and 3 Workshop Reports) ○ Draft Final and Final Report – <u>Completed and submitted for approval</u> ○ <u>Street surveys organised</u> successfully in Kumanovo (NER) and in Stip (ER) on 18.01.14 (1st Round) and 05.09.2014 (2nd Round) – <u>Completed</u> 	
Component 1. Preparation of Regional Waste Management Plans (RWMPs) for the East and North-East regions	
Outputs, results:	
<ul style="list-style-type: none"> ○ One workshop (5th and 7th of August 2014) for each region at the beginning of the project – <u>Completed</u> ○ One workshop (18th and 19th of November 2014) for each region in relation to SEA process – <u>Completed</u> ○ Inception Report (including program for site visits of existing waste management facilities in EU Member States to see best available technologies) – <u>Completed</u> ○ Website – <u>Completed</u> ○ One Assessment Report for each region – <u>Completed</u> ○ One workshop (15th and 16th of January 2014) for each region to present and discuss the Assessment Report – <u>Completed</u> ○ Draft RWMP for each region – <u>Completed</u> ○ Final RWMP for each region after the end of public consultation process during Component 2 – <u>Completed</u> ○ One workshop (10th and 11th of April 2014) for each region to present the RWMP – <u>Completed</u> ○ Minutes of workshops, presentations, hand-out material, invitations, newsletters, etc. – <u>Completed and Delivered: 10 Minutes of Meetings and 5 Minutes of Workshops.</u> During the meeting/workshop organization period is distributed an invitation and a meeting/workshop agenda, while prior the commencement of each meeting/workshop is distributed to all participants the presentations and other informational material or the presented deliverables in hoard copies as well. Finally all draft and final version of the project deliverables are distributed by the Consultants to PSC in electronic form and hard copies as well. 	



Component 2. Provision of assistance to Inter – Municipal Boards for Waste Management in the East and North-East Region for Strategic Environmental Assessment (SEA) for the Regional Waste Management Plans in East and North-East Region

Outputs, results:

- Draft and final SEA Report for each region – Draft SEA Report Completed/ Final SEA Report completed
- Support in public consultation organisation process (relevant material, newsletters, publications, panels, questionnaires, etc.) – Completed (Completed and Delivered: 5 public hearings, questionnaires, relevant to the project informational material etc)
- Clarifications etc. during public consultation – Completed
- One final workshop (10.09.14) for dissemination of project results – Completed
- Minutes of workshops, presentations, hand-out material, invitations, newsletters, etc. – Completed

Component 3. Stakeholders involvement

Output, results:

- Communication and Visibility Plan – Completed
- Workshops, Public Consultation – Completed
- Presentations, hand-out material, invitations, newsletters, etc. – Completed (see Component 2)
- Street surveys (2 rounds in January and September 2014) – Completed



4. RISKS / ASSUMPTIONS

The consortium's proposal provided a comprehensive list of the assumptions and risks involved in the implementation of the project. These will not be repeated for the purposes of the Final Report. It was the aim of Project Team to take a proactive approach exhausting all possibilities for creating a favourable environment for the project's assumptions to materialise and for the risks to be eliminated or minimised to the extent possible. When the project team detected significant causes for concern regarding the assumptions and risks, these were promptly communicated to the Steering Committee along with suggestions and recommendations on how to rectify the situation.

However, the major risks identified were:

- ✓ **Gap of reliable data, concerning waste quality and quantity, considering short project duration.**
This risk was minimised by implementation of proven approach in similar EU-financed projects like direct analysis and measurements of waste composition and waste quantity in all involved municipalities.
- ✓ **Possible negative comments during the Public Consultation process on the proposed RWMPs.**
The Project team provided support in organisation of Public Consultation process, in a way that it was open and transparent, since this created trust in governmental structures and positive attitude towards decisions made. The Public Consultation Process and especially the meetings were organised by the Project Team in a way that substantial output and debated thoughts were obtained. Our Project Team applied mechanisms and principles for public involvement and consultation that maintain the balance between scrutiny and input to the SEA.

Finally, based on the quality of the produced reports and the procedures followed during public consultation, there were no negative comments for SEA reports from any of the involved stakeholders (public, municipalities, MoEPP, etc).

- ✓ **Delay in adoption of the Regional Waste Management Plans due to negotiations among the municipalities on the political and technical level.** The project team minimised the impact of this risk from the beginning of the project by developing well prepared, structured workshops with representatives of all stakeholders involved in the project, including municipalities, in order to facilitate close cooperation. This way, delays in RWMPs adoption due to future negotiations were minimised, since early stakeholder involvement had already been achieved. In case difficulties in reaching agreement on political and technical level were encountered in project duration, additional, separated meetings between municipalities were arranged. Emphasis was placed on communicating the importance of working together for achieving project results, as well as on the benefits of regional waste management.

By the end of the project, all municipalities through their deep and continuous involvement in project development are committed for project continuation and implementation of the RWMPs.



5. PROJECT MANAGEMENT

The **Project Team** was headed by Mr. Theofanis Lolos (Team Leader). The members of the Project Team comprise the Key and non-key experts. The purpose of the Project Team was to achieve the objectives of the project and produce expected deliverables and results in accordance with the Terms of Reference. The Team Leader co-ordinates the input of key and non-key experts in the various fields of activities and is monitoring activities of other projects to avoid duplication.

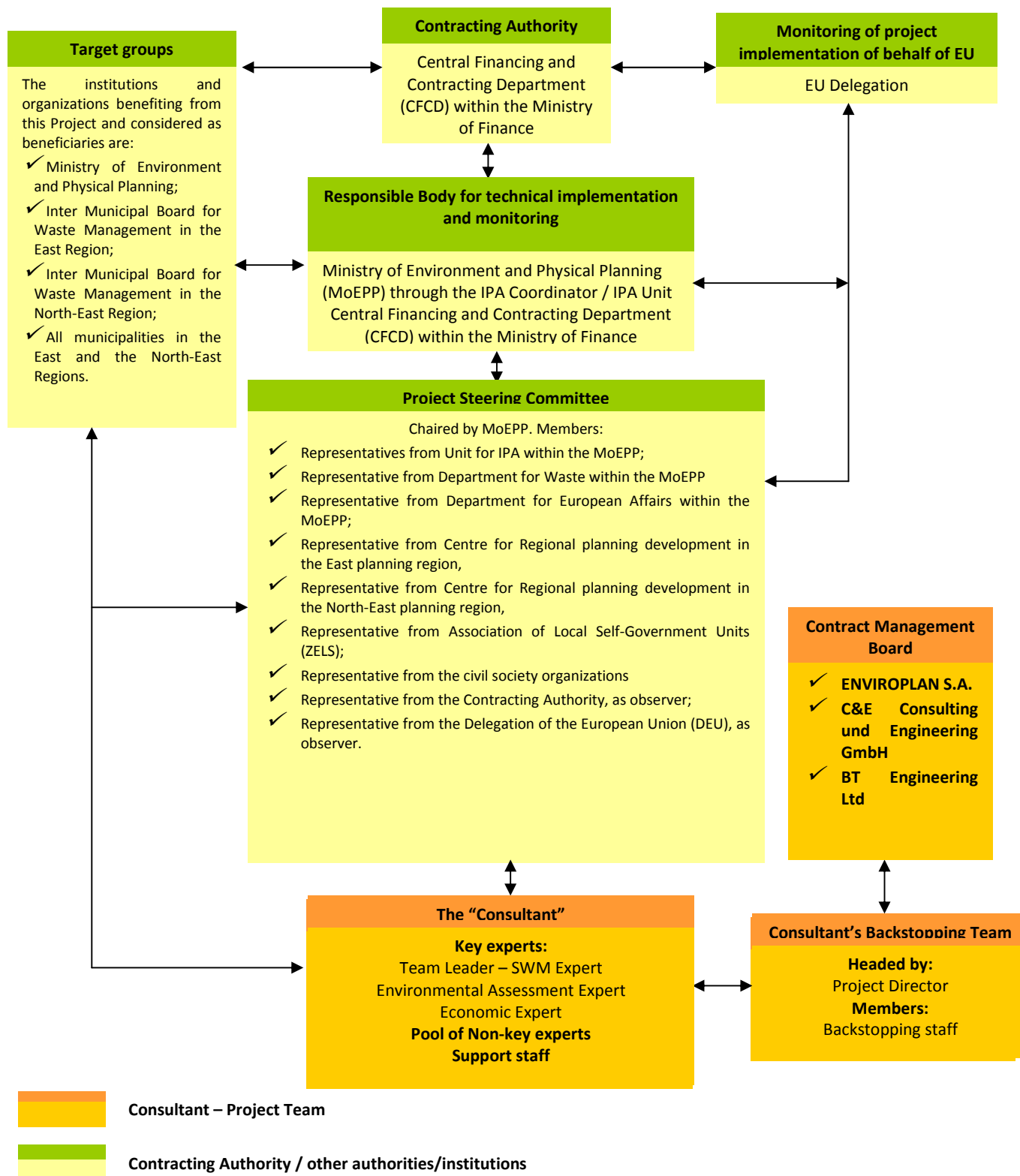
Table: Project Management Arrangements

Kick-off meeting and mobilisation of project team	
Progress to date	<ul style="list-style-type: none">✓ Kick-off meeting was held on 11/06/2013✓ Key Experts (KEs) have been deployed and mobilised✓ Project team coordination meetings held✓ Non-key experts and support staff are recruited and in place✓ Set up the Contract Management Board upon the project management and coordination mechanisms✓ Establishment of local office in Skopje is completed and it is fully operational.
Establish project management functions and mechanisms and start up of the project office	
Progress to date	<ul style="list-style-type: none">✓ Contract Management Board established upon contract signature✓ Technical and operational back-stopping full in place✓ Project Quality Plan prepared, containing, among other procedures, the Quality Control Procedures; Resource Management; the Conflict Resolution Procedures; Risk Management; Project Monitoring & Reporting Guidelines✓ FTP Server operational and in use by the Project Team for knowledge management and information sharing✓ Searchable project dissemination database was set up containing all contacts made during the meetings attended✓ Log-Frame has been updated, validated and project indicators revised (attached as Annex II)✓ Budgeting and sound financial management arrangements are in place✓ Indicators have been identified and included in the Log-Frame.✓ Application for Project registration was submitted in the Ministry of Finance✓ Steering Committee was announced and five (5) PSC Meetings took place✓ Additionally six (6) Technical Meetings took place between the Consultants and project stakeholders, with scope of discussion the project development

The project's organisational structure is illustrated in the following figure.



Figure 1: Project's Organizational Structure



Each component of the project has a clear set of results with target dates. These results and dates could either be monitored directly or indirectly by means of the agreed indicators at any time after the target date. The project team carried out monitoring of progress on a monthly basis.



6. CO-ORDINATION WITH OTHER PROJECTS

The Project Team was aware of the following related projects in order to build synergies and avoid overlapping with ongoing or closed activities or duplication of accomplished results.

- “National Solid Waste Management Plan and Feasibility Studies” project funded by the EU and managed by the European Agency for Reconstruction (CARDS Program, 2006). The report prepared in the framework of the project contains nine very extensive studies (Associated Consultants: DHV Prowa – SWC, EU funded project managed by EAR, Ref. No.: EUROPEAID/115138/D/SV/MK, 2005) which were undertaken in order to define the priorities and as well as the long term proposals for development of waste management on the following strategic areas: Industrial hazardous waste, agriculture waste and waste from healthcare institutions, Waste reduction, recycling & economic instruments, Regionalisation of municipal waste management systems, Closure/remediation of non-compliant landfills, Cost reduction, Financial-Economic instruments and Private Sector Participation, Identification of 16 contaminated industrial sites (so called “hot-spots”), EIONET database and monitoring system and Public Awareness and Participation.
- “Strengthening the central and local level administrative capacities for implementation and enforcement of waste management legislation” - IPA Component I, National Programme for 2008. The project purpose was to assist central, regional and local level authorities to harmonise the legislation in the area of waste management and to strengthen the administrative capacities for implementation and enforcement of the legislation related to the waste management. The project activities started in July 2010 and was completed in June 2012.
- “Capacity building for implementation of EU-landfill directive – closure of non-compliant landfills and inspections”. MoEPP and SEPA have signed agreement for cooperation on preparation of programme for closure of municipal landfills in the Beneficiary Country that are not in compliance with the EU standards, as well as strengthening the capacity of the State Environmental Inspectorate in the segment of supervision over municipal landfills. The project started in September 2010 and ended in December 2012.

To achieve synergies, bilateral meetings will be organised with regional institutions, agencies and programme representatives during the whole project implementation. Additionally apart from the listed projects which are related to the waste management, it is expected that the Consultant will remain active during the lifetime of the project in establishing coordination and liaison with other projects in the country commenced during the period elapsed between the development of the project ToR and the project start or with the ones to commence in a near future.

The existing studies relating to the project that have been taken into account during project implementation are:

NORTH – EAST PLANNING REGION:

i) ‘Capacity building for implementation of EU-landfill directive – closure of non-compliant landfills and inspections’

Consultant: Swedish Environmental Protection Agency

Contracting Authority: Ministry of Environment and Physical Planning

Period of implementation: 2008-2012

ii) ‘Regional waste management plan and feasibility study for North-East Macedonia’



Consultant: HPC and PROWA Contracting and Consulting GmbH
Contracting Authority: Ministry of Environment and Physical Planning
Period of implementation: 2004 – 2005

iii) ‘Strengthening the central and local level administrative capacities for implementation and enforcement of waste management legislation’ (EuropeAid/128552/C/SER/MK).

Consultant: Ramboll - Analytical Creative Group
Contracting Authority: Ministry of Environment and Physical Planning
Period of implementation: July 2010-February 2012

iv) Management of municipal solid waste in the Northeast Macedonia (Feasibility Study for Solid Waste Management in the Northeast Region)

Consultant: Bresson Inc.
Contracting Authority: Ministry of Environment and Physical Planning
Period of implementation: 2012

v) Study on Assessment of Environmental Impact of Project: Construction of an installation for production of electricity and thermal energy through incineration of waste in the North - East Planning Region

Consultant: Ekomozaik Ltd
Contracting Authority: Centre for Development of North - East Region and Kumanovo
Period of implementation: June 2012 – March 2013, Draft

EAST PLANNING REGION:

i) ‘Capacity building for implementation of EU-landfill directive – closure of non-compliant landfills and inspections’

Consultant: Swedish Environmental Protection Agency
Contracting Authority: Ministry of Environment and Physical Planning
Period of implementation: 2008-2012

ii) ‘Regional waste management plan and feasibility study for North-East Macedonia’

Consultant: HPC and PROWA Contracting and Consulting GmbH
Contracting Authority: Ministry of Environment and Physical Planning
Period of implementation: 2004 – 2005

iii) ‘Strengthening the central and local level administrative capacities for implementation and enforcement of waste management legislation’ (EuropeAid/128552/C/SER/MK)

Consultant: Ramboll - Analytical Creative Group
Contracting Authority: Ministry of Environment and Physical Planning
Period of implementation: July 2010-February 2012



7. VISIBILITY / PUBLICITY

By preparing the project documents, particular attention was given in order to ensure the sustainability of project results. Within this text, the Consultant has taken into consideration the latest Communication and Visibility Manual for EU External Actions concerning acknowledgement of EU financing of the project. The visibility issues were respected in all types of communication, written correspondence and preparation of deliverables (project leaflets, notebooks and other type of promotion material).

Further to the above requirements and given the Project's vital and innovatory part in the development of a prospective IWMS in both regions, an **Integrated “Communication & Visibility Plan”** was considered essential so as to **communicate across** the Project's **role, importance** and **benefits** across all target audiences.

ENVIROPLAN's proven experience on similar Waste Management Projects identified such a Communication Campaign as being the **pillar** for **creating awareness** regarding i) the Project, ii) its framework and iii) its future impact on community & environment sustainability. **Therefore, the Consultant prepared and submitted a series of strategically planned Communication and Visibility Activities – in an effort to stress the Project's aspects, create awareness and build an interactive communication platform among all parties involved all the way until the Project's completion.**

The specific communication plan has identified the following **communication objectives** for this project:

- Raise awareness of the Project's overall objectives and goals and form positive perception on the importance of the existence of Waste Management System as a whole
- Promote the Project's significance for the improvement of regional human and environmental conditions
- Cultivate the right social attitude through which public will understand the importance of their active participation in order to establish a sustainable urban development
- Constant and consistent dissemination of information such as reports, findings of assessments, next steps on all aspects of the Project to all target groups
- Build a long-term and coherent information flow and facilitate cooperation of stakeholders
- Proactively tackle people's early bias and objections and instead build their trust to embrace and support it
- Support Regional Authorities cultivate interactive and fruitful communication channels with all stakeholders especially those who are predominantly doubtful or have limited knowledge (eg NGOs, private Waste Management companies, etc)
- Generate Media's interest (local/ national) on the Project, as well as the waste management topic as a whole and build trust

Furthermore, the Target Audiences set for this project are divided in primary and secondary. In particular:

Primary – Target Groups

➤ **State Authorities:**

- MoEPP (IPA Unit, SEA Unit, Dept. for Waste)
- Units of Local Self-Government (ZELS)



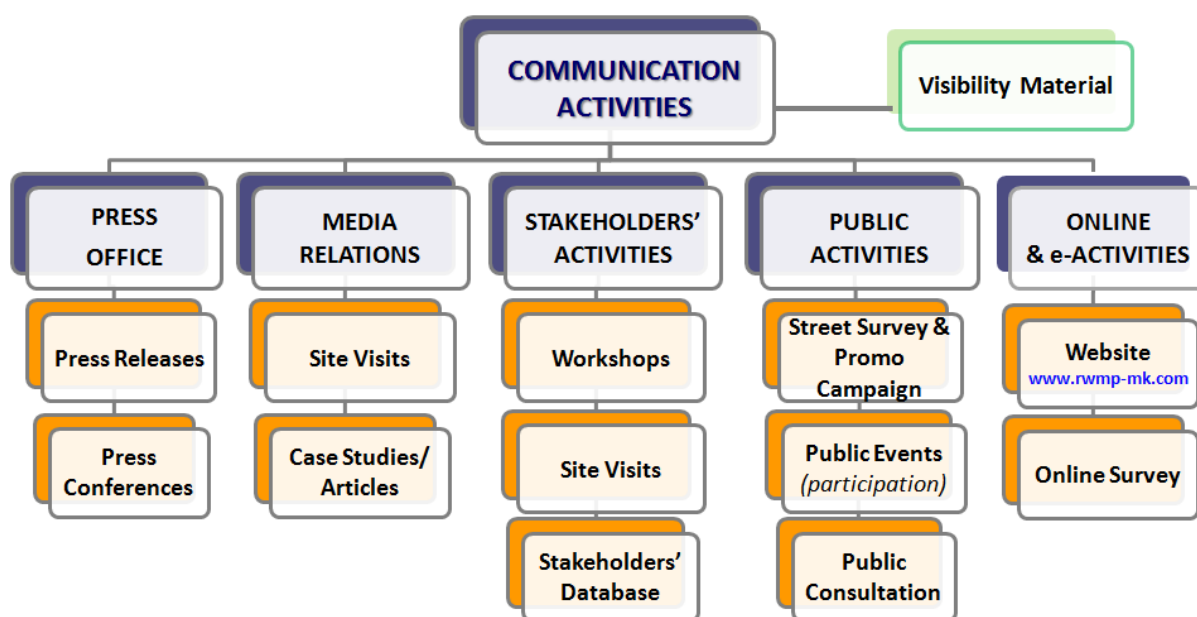
- **Regional Authorities** (for East & North-East Region respectively):
 - Centre for Regional Planning Development
 - Inter-Municipal Boards for Waste Management
 - Municipalities and their official Bodies
- **NGOs:** National & Local NGOs dealing with Waste Management & SEA
- **Public:** Residents of the East & North-East Regions
- **Media:** Online Media and Local Print Media
- **Private Companies** from the Waste Management Industry (National & Local)

Secondary – Target Groups

- **Academic Society & Research Institutions** (Professors, Researchers and Academic Opinion Leaders on Environmental & Physical Planning, as well as Social Sciences)
- **National Media**
- **General Public (Nationwide)**

The following diagram presents the project activities according to the submitted Communication & Visibility Plan submitted for this project, so as to meet the project overall communication and awareness objectives.

Communication & Visibility Activities





8. CONCLUSIONS AND RECOMMENDATIONS

8.1 OVERALL CONCLUSION ON IMPLEMENTATION FOR THE ENTIRE DURATION OF THE PROJECT

As stated in the kick-off meeting, this project is very important as it is the first one of its kind taking place in the country and its results will affect the development of similar waste projects in the whole country. Following the analysis of the current situation with the key Beneficiaries and their needs, the majority of the project resources will be directed for the achievement of Component no.1, namely the Preparation of Regional Waste Management Plans for East and North-East Region as well as the completion of Strategic Environmental Assessment Reports (Component no.2). The main progress of the project development was according to the plan and all key activities (such as waste analysis and landfills / dumpsites surveys, initiation of SEA Process) have been successfully performed. The project outcomes are realistic, achievable and the project is prepared to deliver the requested inputs to good end result.

8.2 RESULTS PRODUCED – LESSONS LEARNED

Our expert team ensured that there was significant focus on longevity and sustainability of project outcomes. See Detailed Work Plan (Annex I).

8.3 SPECIAL ACTIVITIES TO ENSURE SUSTAINABILITY

Achieving sustainability relies on full and transparent stakeholder engagement and involvement, and “investment in people”. Ultimately, this comes down to development of local ownership over Objectives and Results. The Expert Team motivated the main Beneficiary and Stakeholders (target groups) to maximize commitment and actively support the project realization. The horizontal Component 3 – Stakeholders involvement covered the entire project duration. This project has the most honourable aim in protecting environment and enhancing local human life by achieving integrated and self-sustainable waste management system in East and North-East. Ownership includes the use of all outputs as basis and example for future activities. Commitment and project ownership are fundamental to ensure relevance, efficiency, effectiveness and impact of the project in its wider context and to ensure the sustainability of project results. During activity 2.3, the Project Team provides support to the Inter – Municipal Boards for Waste Management, in stakeholders' involvement and organization of the public consultation process for the RWMP and related SEA. Also, during Activity 2.5, the Project Team assists the Inter – Municipal Boards for Waste Management, at the end of the consultation process, to incorporate all relevant proposals, findings and opinions in the final version of the RWMP and SEA, which shall be submitted to the MoEPP.

During the process of formulation of the measures, best practices on methods, technologies and Best Available Techniques were applied as much as possible. Also, during the definition of strategic objectives and targets related to the national and EU objectives in order to improve the environmental, health and safety performance of the current waste management system, indicators were developed to monitor the achievement of the objectives. This approach ensures the sustainability.

8.4 CRITICAL ANALYSIS OF ANY MAJOR PROBLEMS DURING CONTRACT PERFORMANCE

No major problems occurred during project implementation. The Consultant established from the beginning a very close cooperation with all involved stakeholders and followed a pro-active approach and continuous communication that allowed a smooth and successful project implementation.



9. UTILIZATION OF INPUTS – KE AND STE

The following Resource Allocation Plan was implemented for the project’s activities. This was based on our initial proposal and was revised during the Inception Phase as required. The resource plan was scheduled on a monthly basis for all Key and Non Key Experts, allowing identification of their input and missions.

A detailed list of Key-Experts and Non-Key Experts involved in the Project is given below.

Key-Experts (KE)

- KE1 – Team Leader –Solid Waste Management Expert: Theofanis Lolos, BSc, MSc In Chemical Engineering
- KE2 – Environmental Assessment Expert: Konstantia Paschali-Manou, BSc, MSc In Civil Engineering
- KE3 – Economic Expert: Rozalina Kozleva, BSc, MSc, PhD in Economics

Non-Key Experts (NKE)

NKE Senior

- NKE-1: Senior SWM - Legislation Expert
 - George Tavoularis, BSc, MSc, PhD in Chemical Engineering
 - Irena Apostolova
 - Terzieva Siyka, BSc, MSC in Chemical Engineering
 - Mircheva Leta, BSc, MSc Geophysicist Engineering
- NKE-2: Senior SWM - Economic Expert
 - Alex Panagouloupoulos, BSc, MSc, PhD in Environmental Engineering
- NKE-3: Senior Environmental Assessment Expert
 - Menka Spirovksa, BSc in Biology
 - Julijana Nikova, BSc in Base Inorganic Technology
 - Maja Kocova, BSc in Environmental Engineering
 - Iskra Stojanova, BA in Law
 - Rositsa Petrova, PhD in Forestry Engineer
- NKE-4: Senior Other Experts
 - SWM-Legislation/Institutional Expert: Hristo Dikov, MSc in Environmental Protection
 - Landfill/Design Expert: Georgia Louka, BSc, MSc in Civil Engineering
 - SWM/MBT Expert: Christopher Edge, BSc in Mechanical Engineering, MSc in Environmental Assessment
 - Landfill Rehabilitation Expert: Stoyo Bosnev, BSc, MSc in Mining Engineering
 - GIS/Landfill Rehabilitation Expert: Stvetoslav Slavov, BSc, MSc in Mining Engineering
 - Landfills Wastewater Management Expert: Nedelcho Kopchev, BSc, MSc in Mining Engineering
 - Site visit and Landfill Inventory: Blagoj Golomeov, BEng, MSc, PhD in Mining Engineering
 - Site visit and Landfill Inventory: Zoran Panov, BEng, MSc, PhD in Mining Engineering

NKE Junior

- NKE-5: Junior SWM-1 Expert
 - Panagiotis Fraggakis, BSc in Environmental Science
 - George Litas, BSc, MSc in Environmental Engineering
 - Eleni Ieremiadi, BEng, MSc in Chemical Engineering
 - Emil Kolev, BSc, MSc in Geotechnics and Hydrogeology
- NKE-6: Junior SWM-2 Expert
 - Bojan Batinic, BSc in Environmental Engineering



- Miodrag Zivancev, BSc in Environmental Engineering
- NKE-7: Junior Environmental Expert
 - Ana Despodovska, BSc in Ecology
 - Boris Stipcarov, BA in Sociology
- NKE-8: Junior Social – PR Expert
 - Mari Bahtsetzi, MA in Public Relations
 - Denis Tabakov, MSc in Investment Management
 - Nedelcho Kopchev, BSc, MSc Mining Engineering
 - Bosko Nikov, BSc, MSc, PhD in PhD in technical sciences



10. DEPLOYMENT OF EXPERTS

The deployment of the Project Experts, is thoroughly presented in the following tables which present all experts input plan in the project activities, as well as the allocation of the involved experts man days during the overall implementation period of the project. The main objective of experts input allocation was the successful and timely implementation of the project, following the set EU project completion standards.



**“Preparation of regional waste management plans and strategic
environmental assessments for east and north-east regions”
EuropeAid/130400/D/SER/MK)
Final Report (Draft version)**



Table: Experts Input Plan

COMPONENTS/A CTIVITIES	TITLE	KEY EXPERTS			NON-KEY EXPERTS								TOTAL KEY EXPERTS	TOTAL NON-KEY EXPERTS
		KE 1: Team Leader (TL) – Solid Waste Management Expert	KE 2: Environmental Assessment Expert	KE 3: Economic Expert	NKE-1: Senior SWM- Legislation Expert	NKE-2: Senior SWM- Economic Expert	NKE-3: Senior Environmental Assessment Expert	NKE-4: Senior Other Experts	NKE-5: Junior SWM-1 Expert	NKE-6: Junior SWM-2 Expert	NKE-7: Junior SWM - Environmntal Expert	NKE-8: Junior Social/PR Expert		
Task 0	PROJECT MANAGEMENT AND REPORTING	60												
Component 1	Preparation of Regional Waste Management Plans (RWMPs) for the East and North-East regions	130	145	190	58	67	67	60	142	142	142	142	465	618
Activity 1.0	Tasks during Inception phase	15	5	5	3	2	2	15	2	2	2	2	25	13
Activity 1.1	Review and analysis of the existing documentation	15	30	35	20	10	10	15	20	20	20	20	80	100
Activity 1.2	Field assessment in both regions – Workshop organisation	40	50	50	10	30	30	15	70	70	70	70	140	280
Activity 1.3	Preparation of Regional Waste Management Plans (RWMPs) – Workshop organisation	60	60	100	25	25	25	15	50	50	50	50	220	225
Component 2	Provision of assistance to Inter-municipal Public Enterprises for Waste Management in the East and North-East Region for Strategic Environmental Assessment (SEA) for the Regional Waste Management Plans in East and North-East Region	100	155	60	22	59	59	80	35	35	35	35	315	245
Activity 2.1	Drafting of SEA Report	50	110	50	10	40	40	15	20	20	20	20	210	150
Activity 2.2	Incorporation of comments made by the Inter-municipal Public Enterprises for Waste Management to the SEA Report	8	10	0	0	5	5	15	0	0	0	0	18	10
Activity 2.3	Support to the Inter-municipal Public Enterprises for Waste Management, in stakeholders' involvement and organization of the public consultation process for the RWMP and related SEA	10	0	0	0	0	0	15	0	0	0	0	10	0
Activity 2.4	Support the Inter-municipal Public Enterprises for Waste Management during public consultation process regarding all required information and clarification	20	15	3	5	5	5	15	8	8	8	8	38	39
Activity 2.5	Assist the Inter-municipal Public Enterprises for Waste Management at the end of the consultation process to incorporate all relevant proposals, findings and opinions in the final version of the RWMP and SEA	7	15	5	5	7	7	10	5	5	5	5	27	34
Activity 2.6	Organisation of final workshop	5	5	2	2	2	2	10	2	2	2	2	12	12
Component 3	Stakeholders involvement	10	0	0	0	0	0	10	0	0	0	0	10	0
Total		300	300	250	80	94	126	150	177	177	50	146	850	1000



Table: Resource utilisation

	Months															Total days used
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
KEY EXPERTS																
KE1: Team Leader – Solid Waste Management Expert	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	300
KE2: Environmental Assessment Expert	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	300
KE3: Economic Expert	20	20	20	20	20	20	20	20	20	20	15	10	10	10	5	250
Total Mondays	60	60	60	60	60	60	60	60	60	60	55	50	50	50	45	850
NON-KEY EXPERTS																
NKE1: Senior SWM-Legislation Expert	15	7	7	7	7	7	7	5	3	3	3	2	3	2	2	80
NKE2: Senior SWM-Economic Expert	7	7	7	10	10	10	10	15	3	3	3	2	3	2	2	94
NKE3: Senior Environmental Assessment Expert	9	7	7	7	10	18	20	20	5	3	3	2	5	8	2	126
NKE4: Senior Other Expert	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	150
NKE5: Junior SWM-1 Expert	12	15	15	15	15	20	20	20	10	10	7	3	5	8	2	177
NKE6: Junior SWM-2 Expert	12	15	15	15	15	20	20	20	10	10	7	3	5	8	2	177
NKE7: Junior SWM-Environmental Expert	5	5	2	4	5	5	5	5	2	2	2	2	2	2	2	50
NKE8: Junior Social / PR Expert	10	5	5	10	15	15	15	15	10	10	10	5	5	5	11	146
Total Mondays	80	71	68	78	87	105	107	110	53	51	45	29	38	45	33	1000