

Project Fiche – IPA National programmes / Component I

1 IDENTIFICATION

Project Title	<i>Improving local public social services and infrastructures for vulnerable groups in the peri-urban areas of Tirana and Durrës</i>
CRIS Decision number	2012/023-036
Project no.	12
MIPD Sector Code 1.1.1.	7. Social Development
ELARG Statistical code	02.19 - Social policy and employment
DAC Sector code	16050 – Multi-sector aid for basic social services
Total cost (VAT excluded)¹	8,010,000 Euros
EU contribution	6,200,000 Euros
Management mode	Centralised
EU Delegation in charge	Delegation of the European Union to Albania
Implementation management	Albanian Development Fund: Project Manager Mr. Benet Beci, Executive Director of ADF Address: Rr. “Sami Frasheri”, Nr.10, Tirana, Albania. Phone: ++355 4 235597/8 Fax: ++355 4 2234885 Email: adf@albaniandf.org Web: www.albaniandf.org
Implementing modality	<i>Stand-alone project: one works contract, one service contract, one call for proposal</i>
Project implementation type	<i>C01 - Project-type interventions</i>
Zone benefiting from the action(s)	<i>Regions of Tirana and Durrës</i>

2 RATIONALE

2.1 PROJECT CONTEXT: ISSUES TO BE TACKLED AND NEEDS ADDRESSED

In Albania, reducing poverty remains a key challenge for strengthening the overall stability of the country and, related to this, also for increasing social cohesion and generating sufficient resources to be used to the benefit of groups in need. Poverty in Albania seems to be related to location - more prevalent in mountainous areas and periphery versus low land and central areas. People affected by poverty have fewer possibilities to enter the labour market (especially

women, people with disabilities, Roma). Problems related to poverty were, during the transition years, fuelled by internal migration from the badly accessible deep mountainous regions.

Internal migration and rapid urbanization has created pressure on Albanian main cities, especially Tirana and Durrës. A rapid change in the density of urban population has increased the pressure on local public infrastructure and services implying a need for substantial investments in improving local communities' life. Given the constraints in local resources to respond to all the needs, the Local Government Units are often unable to offer appropriate local public services to the inhabitants of the peri-urban informal areas. The level of infrastructure and even basic services offered is very low.

This situation is mainly affecting vulnerable communities present in these cities. The project proposed is an integrated development that will contribute to the facilitation of access to services by the vulnerable groups (new settlers and Roma population) in the informal peri-urban areas of Tirana and Durres through the improvement of local social services and public infrastructure.

2.2 LINK WITH MIPD AND NATIONAL SECTOR STRATEGIES

The MIPD 2011-2013 considers – among its priority objectives for the social development sector – that Social integration should be strengthened through employment and further training, in particular of women, youth and vulnerable groups. This should also help to prevent engaging in internal and international migration as the only option as well as to ensure a sustainable reinsertion of returning migrants in the labour market making use of the skills and knowledge gained in migration.

As the MIPD also states: European Commission recommendations established in the *European Partnership* with Albania enlists the following priorities: (i) improve social protection systems and combat social exclusion; adopt measures to increase school enrolment rates at secondary level and among children in rural areas and (ii) improve the quality of education and to create a modern vocational education and training system, promote regional cooperation in the field of higher education”.

The Albanian authorities have taken significant steps during recent years to protect the rights and promote the social inclusion of the Roma minority. The Government adopted in September 2003 a National Strategy to improve Roma living conditions, aiming to upgrade the status of this community while preserving its own ethnic identity. In October 2009 a National Action Plan on Roma was adopted, focusing on education, employment and social protection, housing and infrastructure, health, social inclusion and equal opportunities, and cultural heritage. **National Strategy for Development and Integration (NSDI) 2007-2013** states that the improvement of the living conditions for vulnerable groups are a National Priority that should be achieved by focusing on the following objectives:

- Increase incentives and access to primary schools
- Improve health services in Roma communities and promotion of family planning, immunization coverage, ante and post natal care,
- Building modest houses and sufficient infrastructure (water & sewerage; road) access to Roma sites.

As regard the social care one of the strategic priorities under the NSDI is the decentralization of social services. Decisions related to planning, provision and delivery of services should be taken at the local level (municipalities and communes) where the beneficiaries live. The Ministry of Labour, Social Affairs and Equal Opportunities will set the rules of service provision and, through a new inspectorate, will monitor quality and efficiency. Two directions will be followed to complete the decentralization of social care services: (i) residential service centres will be transferred to the competence of local government units. In the interim period, the State Social Services will continue to coordinate the process of distributing persons in need across regions according to availability and (ii) establishment of new social services in the community according to needs identified by local government units.²

The **Crosscutting Strategy on Social Inclusion 2007-2013 (CSSI)**, is an umbrella document for a set of strategies for vulnerable groups in society. It focuses on poverty risks that are present even in the event of robust economic growth, and summarises the underlying sector strategies that aim to assist vulnerable individuals, families and groups in the community so that they are able to operate on their own, to be self-sustaining and to have the same rights as other members of society. The strategy serves as an important step in moving towards active, preventive and integrative social policies, and does much to align GoA priorities with EU policies. Although this strategy has its focus on poverty reduction, its aim of achieving improvements in social inclusion through a combination of measures for economic development, coupled with the implementation of effective social policies to support vulnerable groups of population and expansion of opportunities for involving them in the course of the development process, is coherent in spirit and letter with EU policies.

The National Strategy on Social Protection (2007-2013) as part of Social Inclusion Crosscutting Strategy, envisages concrete objectives for poverty reduction and the provision of services for groups in need in the framework of the National Strategy for Development and Integration. The Social Protection Sector Strategy is based on the priorities of the Government Programme on social policies, poverty reduction, improvement in the quality of life for groups in need and support for them to be included in the community development.

The **National Strategy on Gender Equality and Reduction of Gender Based Violence 2011-2015**³ aims to achieve gender equality in Albania through gender mainstreaming into all the aspects of policy drafting and implementation. It aims to improve the protection of victims of domestic violence, the response of the public authorities focusing more specifically on prevention work, by addressing the causes of violence and abuse in the family and in society. In Albania, there are several key policy documents (strategies) that inform consecutive policy making in the area of employment, education and social development, and that offer solutions to different persisting problems, gaps, shortcomings and challenges in this area.

2.3 LINK WITH ACCESSION PARTNERSHIP (AP) / EUROPEAN PARTNERSHIP (EP) / STABILISATION AND ASSOCIATION AGREEMENT (SAA) / ANNUAL PROGRESS REPORT

*This project is in line with article 110 and 100 of **Stabilization and Association Agreement**. Article 110 “Regional and local development” defines that the Parties shall seek to strengthen regional and local development cooperation, with the objective of contributing to economic*

² NSDI, pg 67

³ approved by the Council of Ministers Decision No.573, dated 16.06.2011

development and reducing regional imbalances. Specific attention shall be given to cross-border, trans-national and interregional cooperation. Cooperation shall take due account of the priority areas related to the EU acquires in the field of regional development.

On the other hand the article 100 “Education and training”, which foresees that the Parties shall cooperate with the aim of raising the level of general education and vocational education and training in Albania, as well as youth policy and youth work. A priority for higher education systems shall be the achievement of the objectives of the Bologna Declaration. The Parties shall also cooperate with the aim of ensuring that access to all levels of education and training in Albania is free of discrimination on the grounds of gender, color, ethnic origin or religion. The relevant Community programmes and instruments shall contribute to the upgrading of educational and training structures and activities in Albania. Cooperation shall take due account of priority areas related to the Community acquires in this field.

Based on the 2010 *Opinion of the European Commission for Albania*, one of the key priorities is that Albania takes concrete steps to reinforce the protection of human rights, notably for women, children and persons belonging to minorities, and to effectively implement anti-discrimination policies.⁴ Furthermore, the aim is to prevent social exclusion and to develop social inclusion policies/measures for the most vulnerable, notably the Roma population, inter alia, and other minorities

The progress report 2011 for Albania stated that: There has been uneven progress in the area of *social inclusion*. The first monitoring report on the national strategy on social inclusion 2007-2013 reflects the progress in assessing and addressing risk factors that accompany economic growth. There has been some progress in poverty reduction; however, pockets of persistent poverty remain in rural and mountainous areas. Little progress has been made in the concrete implementation of the Strategy for the improvement of the living conditions of the Roma minority.⁵

General awareness, particularly at the local level, of the provisions of the Law on Protection from Discrimination among the public and key professional groups (law enforcement, judges, and education and healthcare workers) remains low.⁶ Another measure aimed at increasing attendance of Roma children in compulsory school education was the free distribution of textbooks; however, its implementation has not come up to expectations due to flaws in the system of reimbursement. The level of pre-school enrolment among Roma children continues to be lower than in the rest of the population.

2.4 PROBLEM ANALYSIS

Through the **de-centralization process** of transferring **residential service centres under the local government units**, the Albanian municipalities take more responsibilities and manage all the social services offered at these centres, for individuals who are residents of the territories that they administer. These public centres are supported with national funds and expertise, and their performance is monitored. Residential services are provided in accordance with the new requirements of the standards of social services. Community centres offer daily

⁴ Commission Opinion on Albania's application for membership of the European Union, pg 12

⁵ Albania 2011 Progress Report, pg 47

⁶ Albania 2011 Progress Report, pg 18

services for children, youth, disabled, elderly, women and trafficked ones. Non-public services provided by non-governmental organisations (NGOs) play a crucial role in alleviating social problems in line with government programs.

However social infrastructure and **public service delivery**, including social, health and education services, often **remains poor**, among others, **in peri-urban areas** with large informal settlements resulting from internal migration (characteristic of the early and mid-nineties). Robust population growth generates a high demand for public services that – given the lack of resources – was impossible to be met by the Local Government Units.

Poor public services directly contribute to the level of poverty depriving the inhabitants of those areas from normal health, social, education and other direct public services. Indeed, the data from the latest Living Standard Measurement Survey (LSMS) of 2008 show that poverty has declined everywhere except for the remote mountainous areas and the peri-urban informal areas of Tirana. Poverty figures for the Roma population are significantly higher than the average (78 compared to 22 % of the average).

The proposed project seeks to **remedy that situation in two areas affected** by the above phenomena and to establish an example for similar initiatives to follow elsewhere. The areas proposed to be supported through this Project (Tirana, Administrative Units No. 4 and 8 and the Ish-Këneta area in Durrës) are home to 18,000 inhabitants (16.000 in Tirana and 2.000 in Durrës) – mainly new settlers from the remote areas of the Country and Roma community.

The area proposed by the Municipality of **Tirana** (administrative Units 4 and 8) lies in the northern peri-urban quarters of the City bordering with the Paskuqan commune. It was previously farming and industrial territory that by now became an informal settlement, home to people who migrated from different parts of the country. Its population consists of 16,000 people, 5 % of them belonging to the Roma community. All education related services are outside the area, causing an over population in the other schools and pre-education facilities where the children of this blocks go. They lack of social services and related infrastructure. Also, the inner infrastructure including water pipes, sewage networks, inner roads and sidewalk is non-existent or heavily damaged contributing to poor living quality of the inhabitants.

The **ish-Këneta area in Durrës** is home to around 45,000 inhabitants coming from all Albania after the '90-s. 33% of the population (15 000 approx), are children of 0-18 years of age. There is only one public school, one kindergarten and one health care centre – which do not provide sufficient capacity. The area has been growing rapidly and despite the efforts from the municipality (investing 2 mln Euros from 2007 in the area), it still suffers from poor services. The inhabitants do not have a day-nursery centre or kindergarten. Most of them do not have a legal piped water connection, and are connected through illegal connections to the furnishing line seriously affecting the quality of the potable water. Most of the families are unemployed, or temporary employed in the informal economy, and only few of the families are registered to get social assistance.

“**Ish-Këneta**” has been selected with a view to the following strategic documents:

- The general Regulatory plan of Durrës, Annex 2 Objective 3.3 “Modernization of existing public enterprises and the infrastructure of education».
- Objectives of the City Vision Goal 3.3,

- Objectives of strategic plan for economic development– goal 5, Objective 3: Urbanization and integration, into the rest of the city, of the community and area of ex - Këneta».

Therefore, to counter that situation, the present project proposes:

- the construction of 1 nursery day care centre and kindergarten, along with the surrounding infrastructure in Dures;
- the building of 1 nursery day centre, 1 kindergarten and 1 primary school (for 1200 children) in Tirana, accompanied by the rehabilitation and extension of the basic infrastructure of the surrounding blocks (sidewalks, connecting roads)
- as well as the establishment of a new Multi-Functional Community Centre (MFCC) in the Tirana target (Unit 4) servicing both Units 4 and 8 and other neighbouring areas, such as Paskuqan. This new MFCC will be considered as pilot project to be then replicated in other Albanian municipalities.

Apart from covering investments costs, the project – through a grant to a specialised and experienced NGO – will provide assistance to the Municipality of Tirana for the elaboration of a successful model of operations for social services, the establishment of a local management able to ensure the MFCC’s sustainable operation, and the delivery of concrete social activities

A more detailed information on the identification of this area, strategy of the Municipality of Tirana and other data on existing social centers are presented in the Annex 2

2.5 LINKED ACTIVITIES AND DONOR COORDINATION

- The European Union has financed through PHARE and CARDS Local Community Development Programs, focussed on local priority infrastructures.
- The Council of Europe Development Bank with a total commitment of Euro 15 million is currently financing the construction of 1,100 social apartments in the largest urban centers of Albania including Dures.
- The Albanian Government through its Regional Development Fund programme supports hundreds of local infrastructure projects including local roads, primary and VET schools, health centers, and water supply projects etc.
- Two other social centers are active in Tirana financed by the donors. One is financed from UNICEF and deals with Roma community (children and their families) and the other project financed by “Save the Children” deals with children working in the street.
- Worth to be mentioned is the ongoing project “Empowering the Vulnerable Minority Communities of Albania” that counts to USD 2.75 million. The project is implemented through the expertise and know-how of participating UN agencies, with the goal to improve the access of Roma and Egyptians to socio-economic, civic rights and human security. This project will enable the preparation of Community Development Plans; the implementation of community development projects in partnership with local government; access to public services through civil registration; community policing; the establishing and strengthening the network of Roma Mediators in the areas of health, education, and child protection; facilitating vocational training and employment.
- As per future initiatives, UNDP Albania is foreseen to act as implementing body for an EU/IPA 2011 funded project in supporting Roma Minorities. This planned project

with a budget of Euro 1.5 million, will aim at enhancing social inclusion of this vulnerable communities.

- The Swiss Cooperation Office in Albania is also active in promoting Roma inclusion and empowerment. With a new commitment of Euro 1.5 million, Switzerland will implement, during the next three years the “Alternated Education and Vocational Training (Cefa)” project, that will contribute to further enhancement of the social inclusion of Roma minority through education, empowering the community and promoting the Roma minority rights.

Together with the above actions, the implementation of this IPA 2012 project will provide a significant contribution to the improvement of the living conditions of vulnerable group, including Roma community.

Regarding donor coordination, Albanian Development Fund presents its activities in each meeting with foreign donors in order to avoid any overlapping of activities of the different projects.

The co-ordination of international assistance is ensured by the Department of Strategy and Donor Co-ordination (DSDC) located within the Council of Ministers (CoM).

The Swiss Cooperation Office in Albania is the leader of donors supporting in this area.

2.6 LESSONS LEARNED

- There is a low understanding of social inclusion policies and vulnerable groups issues at the local level, therefore the support provided by EU and other donors should continue to promote dialogue with the vulnerable groups considering their needs in the local decision making.
- Assistance toward vulnerable groups should be accompanied with investments in public and social infrastructure to the direct benefit of these communities;
- Furthermore from the past experience in reconstruction of local infrastructure projects, it is the need for the direct involvement of the community beneficiary of these projects in the maintenance of the assets created.

3 DESCRIPTION

3.1 OVERALL OBJECTIVE OF THE PROJECT

The overall objective of this project is to contribute to the social, economic and civic empowerment of the most vulnerable people in Albania.

3.2 SPECIFIC OBJECTIVE(S) OF THE PROJECT

The specific objective of the project is the improvement of social services and infrastructure for the vulnerable groups in the main cities of Tirana and Durres.

3.3 RESULTS

The expected results of this intervention will be:

ACTIVITY 1

RESULT 1.1.: In the Durrës Municipality:

- 1 nursery day care center and kindergarten constructed according to the relevant standards accommodating 150 children;
- Road and sidewalks to the new nursery center, kindergarten constructed according to the relevant standards.

RESULT 1.2. In the Tirana Municipality:

- 1 nursery day center, 1 kindergarten and 1 primary school are constructed according to the applied standards, serving to 1,200 children;
- 1 multi-functional social center constructed according to the applied standards
- The infrastructure in these living blocks fully reconstructed (around 18 inner roads, sidewalks etc).

ACTIVITY 2

RESULT 2.

- Compliance of works with technical specifications. Works implemented on time and in good quality.

ACTIVITY 3

RESULT 3.

- New concept of MFSC management structure established
- Long term action plan for social services developed ,
- Necessary skills of the MFSC staff for management and operation of the centre acquired

Performance indicators are developed in the Log frame

3.4 MAIN ACTIVITIES

The main activities of the project are:

I. Activity 1: Construction and rehabilitation of the respective education institutions and infrastructure

Contract 1.1 Construction and rehabilitation (IPA contribution €6,2 million)

Activities covered by the IPA contribution this project will be carried out through two civil works contracts for the improvement of the selected road sections, construction of school, multi-functional social center, nursery day centers, inner roads and engineering network in Tirana and Durres municipalities;

Contract 1.2 National Contribution

The Government of Albania through, the co-financing of 22.2 % of the total amount of this project, will cover part of the costs for the construction of the social centres in Durrës and the reconstruction of inner roads and public lightning in Units 4 and 8 of Tirana. Also costs for the furniture/equipment of schools, kindergartens and social centre will be covered by this co-financing.

II. Activity 2: Supervision of the Civil Works (EU contribution)

Contract 2.1 Supervision contract

Supervision will be carried out by a consultant tendered and contracted by the EU delegation in Tirana. The preparation of tender dossier, revision of project designs, bill of quantities and other necessary related documents will be also included on this activity.

III. Activity 3: Technical Assistance (EU contribution)

Contract 3.1 Grant contract

In order to establish and enable the MFCC, to be constructed under activity 1, to function successfully, and on a sustainable basis, technical assistance will be provided through a grant to a non-governmental organisation with substantial experience in the area.

Experts recruited by the NGO would support the Municipality of Tirana to:

- 3.1 .1 establish a detailed management concept and structures for the MFCC
- 3.1.2 develop a long-term action plan for social activities .
- 3.1.3 deliver training to a group of local staff – both at Tirana Municipality, and the local community, who can gradually take over the management of the MFCC, and ensure its sustainable functioning after project activities have ended.

Training programmes will be based on concrete activities that the Centre would organise, on :

- cultural programmes, (expositions, movie, theatre and music performances),
- creative circles for arts, handicrafts or music,
- sports training groups and competitions,
- small-scale training courses fostering the employability of the unemployed people living in the neighbourhood – equipping them with basic skills to find and keep new employment.
- health-related events (awareness raising, counselling on healthy living, hygienia, medical checks, related to the early diagnosis popular diseases) .
- Social services and aid activities helping the elderly, disadvantaged families, women, single parents based in and around the Community Centre.

3.5 ASSESSMENT OF PROJECT IMPACT, CATALYTIC EFFECT AND CROSS BORDER IMPACT

The establishment of nursery day care centres, kindergartens, preliminary school and multifunctional centre will have effect on the improvement of the social life for the vulnerable groups of the peri-urban areas of Municipality of Tirana and Durrës. This goes in line with the objective of the sector 5: “Social development”, from the Strategic Objectives of the MIPD 2011-2013.

1700 children will be accommodated in the new nursery day care centers, kindergartens and preliminary school that are going to be constructed.

500 inhabitants per month will use services of the newly established multifunctional service center.

The social centre to be constructed through the project will be a focal point for the local vulnerable communities. They will offer social services and legal counselling to those groups in need as well as vocational trainings and educational services for the most vulnerable persons.

3.6 SUSTAINABILITY

The Municipality of Tirana and Durrës are the biggest municipalities and have the highest local revenues in the country. Both municipalities are also organized in terms of Municipal Enterprises for the maintenance of infrastructure. In terms of management and functioning of the schools, and pre-school facilities, the municipalities will cooperate and use the standards of the Ministry of Education and Science in close cooperation with the Regional Directorates of Education.

The Albanian Development Fund will sign a functioning and maintenance agreement with the Municipality of Tirana and Durrës to guarantee the necessary requirements for the sustainability of the projects to be financed.

The centre will be managed by the municipalities in close coordination with the beneficiary communities and in consultation with the Ministry of Labour, Social Affairs and Equal Opportunities. The municipality of Tirana already manages 9 social and community centers in the City.

The “Social protection Sector Strategy”, on chapter 3.2.3 – “Establishment of new social services in the community”, states that:

“According to the competencies and responsibilities defined in law 9355, dated 10.3.2005, on social assistance and services, local government units will identify needs and in accordance with them will create new kinds of social services. Starting from 2005, local government units plan funds from their own revenues for both the establishment and extension of social services. There is also the National Strategy of Education 2004-2015 that defines the interventions needed for the education system in Albania.”

The above mentioned shows the commitment of Government of Albania to continue the allocation of financial resources for the improvement of local social services and infrastructure in mountainous areas and in peri-urban areas.

As for the Multi functional social center ,most of the activities and services will be free of charge to the citizens. Some activities may be organised on a cost-covering basis. Overall, however, the long-term financing and maintenance of the MFCC will be ensured by the local government, using sources accessible for the support of non-profit social activities by the Albanian government

3.7 ASSUMPTIONS AND PRE-CONDITIONS

The assumptions for a timely and satisfactory implementation of the project are the following:

- Timely availability of national co-financing to the project
- All needed construction permits are issued in advance by the respective municipalities
- Construction sites are made available on time for the project
- Operational and maintenance cost of the new facilities made available on a continuous basis by the municipalities
- Facilities are properly staffed
- Activities of the Community Center are known and relevant to the needs of the local population
- Government strategies relevant to the improvement of the social and living conditions of the vulnerable groups implemented as planned
- Continued commitment of the Municipalities to offer services specifically addressing the needs of disadvantaged social groups.
- A master plan regulating the future developments (at least 10 years) and use of land in the area targeted by the project and the surrounding areas will be prepared. The master plan and use of land will be orientated in order to foster social inclusion (green areas, social services etc..) in line with the best practices (e.g. % of green areas available). The establishment and approval of the Master plan is a pre-condition for signature of works contracts.
- Positive discrimination for ROMA and vulnerable people will be put in place in order to support their access to schools, social structures, social housing
- Resettlement for people involved in the area of the project has to be implemented by Municipality, according the legislation into force
- Municipal budget allocated to social inclusion has to be put in place before provisional acceptance of school building and social center building
- Construction of tertiary sewerage system will be under Municipality responsibility and financing
- Design for all infrastructures will be financed and prepared by Albanian Gov

4 IMPLEMENTATION ISSUES

The contract is centralised and managed by the EU Delegation to Albania.

4.1 INDICATIVE BUDGET

Indicative Project budget (amounts in EUR) (for centralised management)

PROJECT <i>Access to local public services - Tirana, Dures</i>			TITLE	TOTAL EXPENDITURE	TOTAL PUBLIC EXPENDITURE	SOURCES OF FUNDING							
						IPA CONTRIBUTION		NATIONAL CONTRIBUTION				PRIVATE CONTRIBUTION	
	IB	INV	EUR	EUR	EUR	% (2)	Total	% (2)	Central	Regional/Local	IFIs	EUR	% (2)
	(1)	(1)	(a)=(b)+(c)+(d)	(a)=(b)+(c)+(d)	(b)		EUR		EUR	EUR	EUR	(d)	
							(c)=(x)+(y)+(z)		(x)	(y)	(z)		
Activity 1			7,400,000	7,400,000	5,600,000	75.68%	1,800,000	24.32%	0	1,800,000	0	–	–
Contract 1.1 Construction and rehabilitation	–	X	5,600,000	5,600,000	5,600,000	100.00%	0	0.00%	0	0	0	–	–
Contract 1.2 National Contribution		X	1,800,000	1,800,000	0	0.00%	1,800,000	100.00%	0	1,800,000	0	–	–
Activity 2			500,000	500,000	500,000	100.00%	0	0.00%	0	0	0	–	–
Contract 2.1 Supervision, tendering and preparation of tender dossier		X	500,000	500,000	500,000	100.00%	0	0.00%	0	0	0	–	–
Activity 3			110,000	100,000	100,000	90.91%	0	0.00%	0	0	0	10,000	9.09%
Contract 3.1. TA to the Community Centre	X		110,000	100,000	100,000	90.91%		0.00%	0	0	0	10,000	9.09%
TOTAL IB			110,000	100,000	100,000	90.91%	10,000	9.09%	0	0	0	10,000	9.09%
TOTAL INV			7,900,000	7,900,000	6,100,000	77.22%	1,800,000	22.78%	0	1,800,000	0	0	0
TOTAL PROJECT			8,010,000	8,000,000	6,200,000	77.40%	1,810,000	22.60%	0	1,800,000	0	10,000	0.12%

NOTE: DO NOT MIX IB AND INV IN THE SAME ACTIVITY ROW. USE SEPARATE ROW

Amounts net of VAT

(1) In the Activity row, use "X" to identify whether IB or INV

(2) Expressed in % of the **Total** Expenditure (column (a))

4.2 INDICATIVE IMPLEMENTATION SCHEDULE (PERIODS BROKEN DOWN BY QUARTER)

Contracts	Start of Tendering/ Call for proposals	Signature of contract	Project Completion
Contract 1.1 Construction and rehabilitation	Second quarter of 2013	First quarter of 2014	First quarter of 2017
Contract 1.2 National Contribution	Second quarter of 2013	First quarter of 2014	First quarter of 2017
Contract 2.1 Supervision, tendering and preparation of tender dossier	Second quarter of 2013	First quarter of 2014	First quarter of 2017
Contract 3.1 technical assistance	Four quarter of 2015	First quarter of 2016	First quarter of 2017

The civil works will be tendered and contracted by the EU Delegation in Tirana.

Supervision will be carried out by a consultant tendered and contracted by the EU Delegation in Tirana. The consultant will also be in charge of the preparation of the tender dossier.

Municipalities of Tirana and Durres will prepare the Technical Designs, and ADF will support them as well.

Guidelines for a call for proposal with NGO will be prepared by the Municipality of Tirana in close consultation with EUD

4.3 CROSS CUTTING ISSUES

4.3.1 Equal Opportunities and non discrimination

The principle of equal opportunities between women and men will not be affected by the construction of the infrastructure. The project through the construction of the multifunctional social centre, nursery day centers and kindergartens as well as lightening of inner roads will positively affect women.

4.3.2 Environment and climate change

An EIA will be prepared as part of the design preparation in accordance with the Albanian Legislation

4.3.3 Minorities and vulnerable groups

Vulnerable groups are the focus of the project itself and they are going to benefit from the construction of the infrastructure and social buildings

4.3.4 Civil Society/Stakeholders involvement

Community groups were consulted as part of budget preparations from both municipalities.

Consultation meetings will be organized by the respective Municipality staff and community, supported by the NGO experts, to evaluate the detailed social services to be delivered at the new MFS centre

The involvement of a local NGO for the implementation of the TA will ensure adequate consultation and participation of local civil society during project life and after completion of the project.

Other stakeholders at central level such as the Ministry of Education and Science and the Ministry of Labour, Social Works and Equal Opportunities are consulted on the project.

ANNEX 1: Logical framework matrix in standard format

LOGFRAME PLANNING MATRIX FOR Project Fiche		Project title and number : IPA 2012	
		Contracting period expires : three years following the date of the conclusion of the Financing Agreement	Execution period expires: Two years following the expiry of the contracting period
		Total budget	EUR 80 010 000
		IPA budget:	EUR 6 200 000
Overall objective	Objectively verifiable indicators (OVI)	Sources of Verification	
<ul style="list-style-type: none"> To contribute to the social, economic and civic empowerment of the most vulnerable people in Albania. 	<ul style="list-style-type: none"> Reduction of the level of the poverty in vulnerable groups Increased levels of education and employability in vulnerable groups Reduction of social problems (criminality, domestic violence) in poor neighbourhoods 	<ul style="list-style-type: none"> Assessment on the poverty level of the areas prepared by the Ministry of Labour, Social Affairs and Equal Opportunities structures National and municipal. statistics on education, employment, criminality 	
Specific objective	Objectively verifiable indicators (OVI)	Sources of Verification	Assumptions
<ul style="list-style-type: none"> Improvement of social infrastructure for the vulnerable groups in the main cities of Tirana and Durres. 	<ul style="list-style-type: none"> 1500 families pertaining to vulnerable groups enabled to take advantage of better child care ,primary education and social centre facilities 300 youngsters regularly taking part in organised community activities and after-school tuition programmes 	<ul style="list-style-type: none"> Evidences of the Education Institutions concerning number of children that will be registered in the newly established institutions. Activity reports of the Community Center 	<ul style="list-style-type: none"> Government strategies relevant to the improvement of the social and living conditions of the vulnerable groups implemented as planned Continued commitment of the Municipalities to offer services specifically addressing the needs of disadvantaged social groups.
Results	Objectively verifiable indicators (OVI)	Sources of Verification	Assumptions
<ul style="list-style-type: none"> R. 1.1. – in Durres – 1 nursery day care center and kindergarten constructed; Road and sidewalks to the new nursery center, kindergarten are constructed; R. 1.2. – in Tirana - 1 nursery day center, 1 kindergarten and 1 primary school, 1 multi-functional social center constructed, local infrastructure in the affected living blocks (inner roads, sidewalks) reconstructed. R. 2. – Compliance of works with technical specifications. Works implemented on time and in good quality.R.3. – New concept of MFSC management structure established Long term action plan for social services developed , <p>Necessary skills of the MFSC staff for management and operation of the centre acquired</p> <ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 1700 children will be accommodated in the new nursery day care centers, kindergartens and preliminary school to be constructed 500 inhabitants per month (youth, children - teens, women, elderly and disabled), will use services of the newly established multifunctional service Center 16.km of new roads constructed 7000. m2 of sidewalks reconstructed in both areas. .MFSC management and operational structure approved <p>Number and quality of services delivered</p>	<ul style="list-style-type: none"> Evidences of the Education Institutions concerning number of children that will be registered in the newly established institutions. Activity reports of the Community Center Construction Project Report; reports supervisory engineer 	<ul style="list-style-type: none"> Operational and maintenance cost of the new facilities made available on a continuous basis by the municipalities Facilities are properly staffed Activities of the Community Center known and relevant to the needs of the local population
Activities to achieve results	Means / contracts	Costs	Assumptions
<ul style="list-style-type: none"> Activity 1.1. – (EU) Construction of nursery day care centres, kindergartens, primary school, multi-functional community centres, rehabilitation of roads, sidewalks Activity 1.2. – (national) Construction of local infrastructure related to the new and rehabilitated facilities; provision of furniture and equipment necessary but not only. Activity 2 – (EU) Supervision of works Activity 3 – (EU) Technical Assistance to specialised NGO to help establish a detailed management concept and structures for the MFCC, with a long-term strategy for activities and an action programme for concrete activities; 	<ul style="list-style-type: none"> Contract 1.1. – Works (EU) Contract 1.2. – Works / Supplies (National) Contract 2.1. – Service (EU) Contract 3. – grant to NGO (EU) 	<ul style="list-style-type: none"> Contract 1.1. - €5,6 million Contract 1.2. - €1,8 million Contract 2.1. - €0,5 million Contract 3 - €0.1. million 	<ul style="list-style-type: none"> Technical designs are delivered on time All needed construction permits are issued in advance by the respective municipalities Construction sites are made available on time for the project Timely availability of national co-financing to the project

develop and organise concrete activities – courses, events, and services at the MFCC; train a group of locals – at Tirana Municipality, and the local community, to gradually take over the management of the MFCC, and ensure its sustainability			
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Annex II. – Description of Institutional Framework

The Department of Strategic Planning in Tirana Municipality is the one responsible for the implementation of the project. They are directly under supervision of the Vice Mayor. This department is composed by three sectors: Sector of Coordination with Donors; Sector of Mid Term Budget Planning and the Sector of Annual Budget. These are the structures that will deal with the project implementation. The other sectors of the Municipality will assist and support the implementation of the project as Department of Social Care and Department of Management of Infrastructure projects.

As far as the Municipality of Durres concerns there is the Project Implementation Unit that has the experience and is responsible for the implementation of all projects being implemented in Durres Municipality. This department is under the direct supervision of the Vice mayor. There are as well Department of Education, Culture and Sports, Department of Social Assistance, Department of Urban Planning and Department of Development Policies that will be involved indirectly during the implementation of the project. Municipalities Departments have also the necessary experience with the infrastructure projects.

The Department of Social Care in Municipality of Tirana is composed by the Sector of Education Standards, Sector of Health Care, Sector of Social Programs etc. This Department will also collaborate in the correct establishment and functioning of nursery day care centers, kindergartens, school and the multifunctional community center.

The Economic Center of Development and Children Education is the main Municipal Agency responsible for maintenance and correct functioning of the nursery day care center, kindergartens, schools. These are functions transferred to the Local Government as part of the Decentralization of Competencies from Central Government.

The economic center of Development and Children Education are supervising as well the quality of work in the nursery day centers, dealing with maintenance issues and managing the budget for continuous functioning of these institutions.

Albanian Development Fund will assist the Municipalities in the process of preparation of Technical Designs . ADF has also experience in the establishment of Community Centers that will be shared with Municipalities .

The Albanian Development Agency (ADF) is a public agency whose mission is to encourage a sustainable, balanced and cohesive socio-economic development at local and regional level. The ADF was established at the beginning of 1993, based on an agreement between the Albanian Government and the World Bank. On May 11, 2009, the Albanian People's Assembly endowed ADF with a special legal status. Since 1999, ADF is specialized mainly in infrastructure works. ADF is led by a Board of Trustees, chaired by the Deputy Prime Minister, composed from some members of the Central Government and representatives of Local Government associations. The Albanian Government through its board has supported ADF, including its activities in the implementation of the national policies and strategies.

A more detailed information on the identification of this area, strategy of the Municipality of Tirana and other data on existing social centers is presented in the following:

The identification of this area of intervention is the result of repeated requests by the citizens, the Municipality of Tirana directed to improving road infrastructure, waste water and water supply network, street lighting and building social and educational facilities.

Problems in this area, has been presented to the Municipality during the meetings with citizens starting from September until December 2011 in the framework of consultations on the 2012 Budget Draft Municipal Units.

Technical meeting held frequently with municipal units representatives (heads and technical staff of the of mini-municipalities units), and with citizens to identify more accurate and complete, the issues of concern. As a result of these consultations and verification of the situation, it is thought that this area would be among the priorities of the Municipality of Tirana.

Investments contemplated therein for road infrastructure and public services (the green area, social centres, schools, etc.) will not affect private property because they will be performed in state property.

Interventions in road infrastructure will be made in accordance with applicable standards. Geometric parameters of the road will be realized taking into account the scheme of circulation / movement of vehicles in this area.

The waste water and rain water networks will be constructed in accordance with the Master Plan designed by the JICA experts, which treats these separate networks from each - other and anticipates construction of plants for wastewater processing. Wastewater currently discharged into the river of Tirana, after passing the sewerage's.

Actually, the first phase of the Greater Tirana sewerage project is ongoing and part of that is the feasibility study for waste water network of the areas which the waste water is discharged into Tirana River. Based on that the Municipality of Tirana will prepare the detailed design and construct the main waste water collector and discharge the waste water to the WWTP which will be constructed under the second phase.

Regarding the tertiary network of water supply and waste water, the Tirana Water Utility has the responsibility to do the construction and the connection for each household of the area included in the project.

Investments to be carried out in this area are not inconsistent with the Master Plan for development of the city of Tirana, the first phase of which expires in May 2012.

Specifically, one of the most recent projects that will be applied to the territory, based on assessed needs, will be building a new school 9-year, which will enable the creation of a comprehensive development environment and education electrifying. It is well known that children who attend the educational system or later missing his prosecution, in the future experience significant difficulties of exclusion and inadequacy. These problems are widely encountered in Roma and Egyptian children. The purpose of this school will not only achieve academic performance, but to enable access for all children, provision of facilities in the registration process, especially for those children who are not yet registered in the civil state (Roman and Egyptian) and providing special support programs in the learning process.

Access to education is one of the main areas for achieving social integration of children coming from families in difficulty and those involving Roma and Egyptian communities. In another plan the school throughout its operations will function to be successful with those students who come from families with significant difficulties socioeconomic or different national communities: Roma and Egyptian. The objective of the school will be to prepare these students for life beyond the school gates with awareness of civic and personal responsibilities.

The intervention in Tirana is planned in the context of other investments foreseen in the mid-term budget for the years 2012-2014. These include:

- 20 projects within the city's Public Services Program, 9 of them specifically targeting informal settlement areas;
- 54 projects within Tirana's Roads Management Program, 15 of them in informal settlements;
- 28 projects within a medium-term Education Program and
- 13 Social Care projects, including also 6 new social centres.

Social services offered by the Municipality to support individuals in need of different categories, currently embodied in the daily social center, which occurs in two forms: centers with fully managed services from the Municipality of Tirana and centers, assets of Municipality of Tirana, with donor-funded services.

Social Centers administered by Tirana Municipality. Municipality of Tirana after a successful project with the World Bank "Delivering Social Services" has established and fully support four social service centers which since 2007.

These centers offer multidisciplinary services, but each of them to certain categories according to the needs. Given that, the greatest need for services was for children and families with social-economic needs, children and youth with physical disabilities and mental illness, and elderly in need, the activity of these centers was oriented towards the need for services these target groups. These centers are:

Social Center "Stand Together". This center is an asset of the Municipality of Tirana and is funded 100% from its budget since 2007. Its services are provided in the Municipal Unit No. 6 (at ex-Kombinat "Misto Mame"). It is a center of community-based services primarily in supporting the children with physical disabilities and mental illness, but also open to other vulnerable categories such as children and youth at risk, women and families in need, the elderly. Number of beneficiaries of this center is 360 people in need. The main services offered: Advisory services for people in need; psychosocial support for children and young people with disabilities, their families; Development of occupational therapy; Logopedi / Physiotherapy and Social meals.

Community Multidisciplinary Center for Children of Families in Need: This center is an asset of the Municipality of Tirana and is funded 100% from its budget. It is located in the Municipal Unit No. 9. The main services offered: Advisory services; Psycho-social support for child and family; Educational sessions for child support; Diagnosis, referral of cases for autistic children (0-3 years); Day care service and Training for stakeholders who deal with child development and education.

For the year 2011, from this the Center, 206 families had support on different issues (156 new families and 50 families carried over from last year), while 468 individuals are beneficiaries.

Community Centre for the Elderly: Community Center for the elderly is an asset of the Municipality of Tirana and is funded 100% from its budget. This center is located in the Municipal Unit No. 9. The main services offered: Advisory service; Psycho-social support for seniors; Activities with social and cultural character; Some primary health services for the elderly (diagnosis, blood pressure, measurements, etc.).

Number of beneficiaries of this center is 50 elderly and their families, but the target is much higher and is expected to grow, because the demands are very high.

Social Center "Common House": This is one of the new centers established by the Municipality of Tirana. It is located in the administrative territory of the Municipal Unit No. 11 and functions as a daily center in support of some categories of need: children and families in need, young people at risk, persons with physical disabilities, girls and women in need, elderly in need, etc.

This center aims to contribute to building a sustainable model of development integration, which will guarantee all possibility of fulfilment of basic needs. The main services offered: Information and orientation services needed within and outside the center; The physical therapy service for the tetraplegic paraplegic persons; Social meals service to help people in need; Social integration and economic development for individuals and families in socio-economic difficulties; Psycho-social; Health care and advisory services; Social support in the center of the family; Advocacy and lobbying and Socio-cultural activities and educational.

Social Centers of Tirana financed by Donors. Social centers through cooperative agreements funded by international organizations are:

Social Center "House of Color": This center is located in the Municipal Unit No. 7 and is an asset of the Municipality of Tirana and the rehabilitation it has been done by municipality. Social Services in this center are funded by UNICEF and implemented by NGO ARSIS. The duration of this project is up in 2013, and after this period, the establishment of this service model, the Municipality of Tirana has in its objectives for continuing to engage and empower them in line with community needs. Social services support 100 children in the street and are available 24 hours. The main services offered: Primary Services: Hygiene by offering access to shower and wash, including washing clothes and drying them with a nutritional snack, hot drinks or drinks, water, milk, etc.; Health services such as medical examination, vaccination relief, providing advice on health and personal hygiene depistim etc.; Psycho-social advisory service; Educational services: outreach, facilitating school enrolment, (if possible and appropriate) providing textbooks and instructional materials, integrated classes by age group and each case features etc; Information and guidance services: social services offered in local or central level or NGOs; Advisory and legal referrals; Recreational Services: sport, culture, manual occupation within and outside the Centre; Services of social integration and economic development; reference for courses; Professional, employment guidance, training; Temporary residential service: shelter; Information services and awareness for parents such as trainings, round tables, meetings.

Daily Centre for Children in the street: This is an asset of the Municipality of Tirana, in the Municipal Unit No. 9. The service is funded since 2009 by "Save the Children" - Programme for Albania and some of the services offered by non-profit organization "Children of the World and Albania" (FBSH). This project will apply in partnership until 2013 and then aim to pass on the administration of the Municipality of Tirana.

This center provides support for children living and working in the streets, fully respecting the principles of the UN Convention on the Rights of the Child. The Center works on two levels: ground and daily basis. The field team provides:

- Monitor the condition of children / families on the streets and in the community,
- Identification of children, periodic contact
- Building trust with children / families on the street.
- Visits to family and evaluation of socio-economic conditions of living.

- Friendship for records in the offices of civil status,
- Friendship in polyclinics and hospitals, doctor visits, vaccinations and medication support.

On daily basis the center provides:

- Meeting the needs of primary
- Psycho-social activities and educational (labs shooters)
- Classes for different age groups to integrate public education system
- Amateur training courses (cameras, break dance & belly dance)
- Referral for vocational courses

Frequent the center, being the beneficiary of its services on average 280 children in the street.

III. SOCIAL SERVICES IN THE MUNICIPALITY OF TIRANA IN THE FUTURE

Municipality of Tirana policies aimed at coverage with services or residential day care for all social groups in need throughout the territory of Tirana. This will be achieved by identifying existing services and developing new forms of integration services.

To meet its current objectives of these policies, Municipality of Tirana will enable the provision of quality community services through the establishment of new social centers in the risk categories and the extension of services to existing ones.

Municipality of Tirana for the years 2012-2013 aims to establish six new social centers, whose multidisciplinary services to meet the social needs of residents of communities some of which will be the center. Facilitating the opening and operation of two day care centers, is an indication of the fulfilment of commitments to support the needs of the citizens of Tirana.

Services intended to promote, conduct, facilitate and coordinate services and development of social welfare for the poor and persons with special needs without any differentiation, to improve the quality of life of the individual, the family he belongs to as well the entire community.

Annex III. – Reference list of relevant laws and regulations only where relevant

Reference to main laws:

- The law Nr.8652, date 31.07.2000: “On the organization and functioning of the Local Government”
- The law No 7952, dated 21.06.1995 “On the Education pre university System”
- The law No 9355, dated 10.03.2005 on the “Help and Social Services”.
- The law No 8308, dated 18.03.1998 “On the road transports”
- The law No 10119 dated 23.04.2009 “On the Territory Planning”
- The general Regulatory plan of Durres Municipality.
- Decision of Council of Ministers No 66, dated 03.02.2010 – “On the organisation of the Regional Education Departments and Education Offices”

Annex IV – Details per EU funded contract(*) where applicable:

Project implementation:

Grant contract:

A call for proposal with NGO will be launched for the TA component

Supervision contract

Supervision will be carried out by a consultant tendered and contracted by the EU delegation in Tirana. The preparation of the tender dossier, revision of project designs bill of quantities and technical specification will be also included on this activity and will be realised within the budget of the consultancy contract. The value of this consultancy contract will be around 500,000 Euros.

Execution of work contracts:

- This activity comprises two work contracts (from EU Contribution and from local co-financing) to implement the actions for the construction of inner roads, sidewalks, kindergarten, school, multifunctional service center in the area of “Ish kënetë Durrës” and the Unit 4 and 8 in Tirana Municipality;
- The Works contracts for the construction of the infrastructure works value will be approximately EUR 7.4 milion;
- The works contract will be performed as per technical specifications;
- The duration of the contracts will be for a period of 24 months + 12 months warranty period;
- Also, through this activity the Albanian Government will co-finance the works for the utility connection of the new facility with the public networks such as electrical, telephone, water, sewage, etc., furniture and equipment

Annex V. – Project visibility activities

The EC rules for the visibility will be implemented, the billboard will be placed at the construction site, all equipment supplied will have a sticker and report from the contractor and consultant will have the logo with EU visibility requirements.