



United Nations Environment Programme

برنامج الأمم المتحدة للبيئة • 联合国环境规划署
PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT • PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE
ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ



Project co-financed by the EU



Distr.: General
UNEP/CC/COP1/4
30 October 2006

Original: English

Conference of the Parties to the Framework Convention on the Protection and Sustainable Development of the Carpathians

First meeting

Kyiv, Ukraine, 11-13 December 2006
Item 6 of the provisional agenda

Secretariat note on the work programme and budget of the Carpathian Convention for the triennial period 2006 – 2008

Core work programme and budget

The core work programme and budget of the Carpathian Convention (attached in Annex I), was elaborated in consultation with Carpathian Convention Focal Points and stakeholders, and reflects core activities of the Carpathian Convention, harmonized with the EU INTERREG IIIB CADSES Carpathian Project.

The total budget for the core work programme amounts to € 830,000.00 over a three-year period (September 2005 to August 2008). Full implementation will generate financial support from the EU ERDF funds for the EU INTERREG IIIB CADSES Carpathian Project up to an amount of Euro 415.000 i.e. half of the programme budget.

The remaining foreseen costs of the work programme are proposed to be co-financed through fixed or voluntary contributions by the Parties and Signatories, amounting to €138,344.00 per year, to be shared by the Carpathian States. This amount of proposed contributions corresponds approximately to the amount of contributions so far recommended by the Resolution of the Conference of Plenipotentiaries (Kyiv, May 2003), so that with no increase in contributions a complete work programme as a part of and steering a major EU regional development programme can be implemented.

This proposal is in line with the point 9 of the Resolution of the Conference of Plenipotentiaries (Kyiv, May 2003), deciding “that pending the entry into force of the Framework Convention on the Protection and Sustainable Development of the Carpathians, and the decisions on the arrangements and funding of its Secretariat, the Signatories will make a voluntary contribution to assist in meeting the core cost of the interim Secretariat services, which will be up to \$ 150,000.00 per year”.

Core office costs (rent, equipment, IT etc), amounting to approximately €36,000.00 / year, are not included in the budget as they continue to be covered by Austria as the host of the interim Secretariat located in the United Nations Vienna International Centre.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

Full work programme

The core work programme is part of the broader parcel of activities of the Carpathian Project¹, involving co-financing of a total of 19 partners and the EU in an amount of € 4,260,000.00 under the political steering of the Carpathian Convention, reflected in Annex II. The work programme will also be complemented by actions financed by further partners in the framework of the Carpathian Project, which are not reflected in the above budget (see Annex III).

The tables below show required contributions / annum in €

Table 1

Cost work programme tri-annual 1.09.2005-31.08.2008 (Coordination, personnel, meetings, travel and accommodation, promotion, external expertise)	830,000.00
EU co-financing 50%	415,000.00
Co-financing to be covered by contributions (2006-2008)	415,000.00
Yearly required national contributions	138,333.00

As the EU co-financing operates through retroactive re-imbusement of actual expenses, the timely receipt of contributions will be crucial in order to avoid cash flow problems and potential disruption of operations. This would mean that with no increase in contributions a complete work programme (€ 830,000.00) steering a major regional programme (€ 4,260,000.00) is implemented.

Below table could be used for identifying the recommended share of contributions per country:

Table 2

State	Year 2006	Year 2007	Year 2008
The Czech Republic			
The Republic of Hungary			
The Republic of Poland			
Romania			
Serbia			
The Slovak Republic			
Ukraine			
TOTAL €	138,333.00	138,333.00	138,333.00

¹ For further information please refer to the Annex "Agenda and Strategic Approach of the Carpathian Project" of the UNEP/CC/COP1/14 (Secretariat note on cooperation with the EU)

Proposed action by the Conference of the Parties

1. The Conference of the Parties may wish:
 - (a) To welcome and endorse the work programme of the Carpathian Convention as contained in the Annexes I, II and III;
 - (b) To decide that Carpathian countries shall make contribution to assist in meeting the core cost of the work programme of the Carpathian Convention, which will amount to a **total €138,333 per year**;
 - (c) To recommend the proposed scale (see table 2 above) to be used to share the overall contribution between the Carpathian countries;
 - (d) The interim Secretariat and UNEP are requested to use the work programme as guidance when considering supporting specific activities or capacity building;
 - (e) To consider and further elaborate the “Work plan of the Secretariat” attached in Annex IV.

Annex I

Work programme of the Carpathian Convention / Carpathian Project UNEP Vienna ISCC-lead activities, 1 September 2005 to 31 August 2008

No	Month of start	Month of end	Title	Description of activities, components, means	Expected output / deliverables	Budget (€) ²
1	09/2005	06/2008	Working Group: biodiversity and natural heritage	Background documentation on the conservation and sustainable use of biological and landscape diversity in the Carpathians (assessments), analysis of national biodiversity strategies and action plans (in line with CBD), meetings of the transnational expert working group, ToRs for the Carpathian Network of Protected Areas	Background study, maps of the Carpathian ecological network, meetings, reports, Draft Protocol	45,000.00
2	09/2005	06/2008	Working Group: cultural heritage	Background documentation on cultural heritage and traditional knowledge in the Carpathians, meetings of the transnational expert working group	Background documentation, meetings, reports, recommendations	30,000.00
3	09/2005	06/2008	Working Group: sustainable rural development, agriculture, forestry	Background documentation on sustainable rural development, agriculture and forestry, SARD policy assessments in 7 Carpathian countries, recommendations on implementation of SARD-M policies and strategies in the 7 Carpathian countries, meetings of the transnational expert working group	Background study, meetings, report, SARD-M strategy / Protocol on Sustainable Agriculture, Rural Development (including Sustainable Forest Management)	40,000.00
4	09/2005	06/2008	Working Group: sustainable transport, infrastructure, industry and energy	Background documentation on sustainable transport and on renewable energy in the Carpathians, meetings of the transnational working group, proposals for the Transport Protocol / strategy and for a transnational renewable energy partnership	Background documentation, meetings, reports, recommendations, Draft Transport Protocol, Draft Protocol on Sustainable Energy, Draft Protocol on Sustainable Industry	20,000.00
5	09/2005	06/2008	Working Group: sustainable tourism	Background documentation on sustainable tourism opportunities in the Carpathians, proposals for the Protocol on Sustainable Tourism, meetings of the transnational working group on sustainable tourism	Background documentation, meetings, reports, Draft Protocol on Sustainable Tourism	5,000.00
6	09/2005	06/2008	Working Group: spatial development	Consolidation of results of WP 2, meeting of the transnational expert working group, recommendations	Summary report, WG meeting, recommendations	25,000.00
7	09/2005	06/2008	Intergovernmental platform	Preparation of comprehensive information for the meetings of the Intergovernmental Platform (1st and 2nd Meeting of the Conference of the Parties to the Carpathian Convention), organization of the meetings and stakeholders events, PR and outreach, preparing of meeting reports	Documentation on sectoral issues, integrated reports, Protocols / strategies for priority issues, meetings and reports	90,000.00

² Including: Coordination, Personnel, Meetings, Travel and Accommodation, Promotion, External Expertise.

8	10/2005	10/2006	Contribution to the Carpathian Environment Outlook (KEO)	Processing SEA (Strategic Environmental Assessment) - elaboration of the contents	Carpathians Environment Outlook (KEO) data collected and processed, texts and illustrations written and elaborated	25,000.00
9	10/2006	03/2007	Contribution to the Carpathian Environment Outlook (KEO)	Final compilation, publishing, launch	KEO published	5,000.00
10	09/2005	09/2007	Water management, risk prevention	Analysis of the water resources in the whole Carpathian area. Research on the climate changes and the risk of natural disasters. Guidelines for the water management strategy in the Carpathians. Carpathians spatial development policies guidelines. Case study - support in the preparation of the water retention project in the selected area.	Report on the water resources and natural disasters risk management in the Carpathians. Guidelines for the Carpathian Spatial Development Vision. Water retention project prepared for the application.	30,000.00
11	09/2005	12/2006	Lessons learned	Analysis of several transnational initiatives, which partly or fully include the Carpathian area, among them are: INTERREG, Studies by the European Commission on the conditions and impacts of the EU enlargement, on the needs of new member countries, Visegrad Group cooperation documents, studies, written or commissioned by the Central European Initiative (CEI) and by the Southeast European Cooperation Initiative (SECI). The task is to collect these documents, to analyse and to evaluate them from the point of view of their utilisation and incorporation into the present projects for the agreement on the transnational policies after the finalisation of the EU membership.	The collection of the different transnational initiatives and documents, national partial reports of the previous initiatives and project outcomes of the earlier INTERREG projects undertaken in the Carpathian area. The evaluation of the collected outcomes of the previous initiatives, programs and projects and additional evaluation from the point of view of the present project.	20,000.00
12	09/2005	12/2006	Strategic analysis - internal/external (ESDP, Lisbon, Enlargement)	Review the adaptation of the ESDP in the area. Setting up the focus indicators of the area's competitiveness analysis. Contribution to the ESDP review from the national sides. Provision of data and evaluation on the issue of territorial impact of the preaccession funds. Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies after the finalisation of the EU membership.		10,000.00
13	09/2005	12/2007	Strategic document - Carpathian Spatial Development Vision	Preparation of the synthesis document „Visions and Strategies In the Carpathian Area” (VASICA). The aim is to present the results of the other actions within the Carpathian Project. Participation of national partners in the preparation of the Background report. Contributing the other actions' results of different WPs. Recommendations for transnational policies after the finalisation of the EU membership and the transnational policies in the scope of the European enlargement and neighbourhood policy.		10,000.00
14	09/2005	03/2008	Local 'Agenda 21' - methodology and pilot action	Implementation of the sustainable development and "VASICA" with the public participation on the local level. Promotion and assistance for the sustainable development model of the small towns within rural areas. Elaboration of the methodology for awareness raising on the role of natural and cultural heritage. Workshops for local stakeholders. The teaching tools will be worked out and published as one of the key elements for local work	Workshops for local stakeholders, working on the methodology, preparing the teaching tools, training. Teaching tools elaborated, published and demonstrated on one-town-example, local activists trained.	20,000.00

15	09/2005	03/2008	Coordination of pilot actions for SMEs in the mountainous areas	on sustainable development roles implementation. The teaching tools will be demonstrated on at least one town example. Co-ordination the Carpathian Project pilot actions and sharing the tools and the methods of each action. Reporting of activities (each six months). Design and implementation of an Enterprise Informative System to share with the other partners. The goal of the Action is to transfer the experiences in developing tourism infrastructure - from Alpine Space to the Carpathians.	1. Report of the 1st, 2nd and 3rd semester activities 2. Enterprise Informative System 3. Meeting 2006: dissemination of the results of the "first year" Meeting 2007: dissemination of the results	10,000.00
16	09/2005	08/2008	Overall transnational Project management	Project Secretariat: reporting and co-ordination of decision-making bodies, communication with the programme level; Steering Committee: regular meetings and decision-making; regular assessment input to the Steering Committee, conflict management.	Minutes of the Steering committee decisions, Assessment reports	95,000.00
17	09/2005	08/2008	Coordination and monitoring of transnational work progress	Continuous work of the secretariat as interface to all other project actors and the Carpathian Project	Regular reports of activities	80,000.00
18	09/2005	08/2008	Financial co-ordination and monitoring	Set-up and implementation of a comprehensive financial management and reporting system, regular financial controlling of activities of the Carpathian Project	Guidelines on financial management rules, regular controlling reports, www-based financial management system	90,000.00
19	09/2005	08/2008	Financial administration and proceedings	Co-ordination of regular certification procedures of all partners, compilation of regular reports and payment claims	Financial reports and payment claims	95,000.00
20	09/2005	06/2008	Publicity and Dissemination	Co-ordination of communication strategy and communication platform via interactive website, organisation of Project presentations on various occasions, dissemination of the Project information	Websites interlinked and harmonized, regularly updated, as least 5 project presentations, Carpathian Convention communication strategy	65,000.00
21	07/2007	08/2008	Standing follow-up platform for regions, local authorities and NGOs	Secretariat as a platform for the co-ordinated identification and drafting of possible spin-off and follow-up projects. Furthermore, check of these projectpotential, Recommendations for further actions ideas with regard to possible future funding.	List of project ideas, Assessment of funding potential, Recommendations for further actions to be taken	20,000.00
TOTAL		09/20050 8/2008				830,000.00

Annex II

Table 1

Work programme of the Carpathian Convention / Carpathian Project full range of activities –1 September 2005 to 31 August 2008

Action No	Month of start	Month of end	Group	Description of activities, components, means	Responsible PP ³	Expected output / deliverables	Costs (in €)
1.1	09/2005	12/2006	Overall	Data collection and harmonization for the Atlas of the Carpathians	PP8		90,000.00
			EU PPs	For 17 map topics of the Atlas of the Carpathians data and other source materials are collected from international and national sources, supplemented by specific investigations and harmonized for comparative cartographic representation in the 1: 2 million scale. Topics: ethnic structure, religious structure, cultural landscapes, cultural heritage, common linguistic features, population development, age structure, educational structure, employment, land use, tenure in agriculture, SMEs, tourism infrastructure, density of the transportation network, accessibility, natural hazards and risks, transborder co-operation. Data collection and harmonization for ca. 13 map topics supplied by PP8, if necessary additional specific investigations. Supervision of data collection and harmonization for the rest of the topics supplied by PP9.		Harmonized data of the whole Carpathian region for 17 map topics.	90,000.00
1.2	07/2006	12/2007	Overall	Map preparation and text compilation for the Atlas of the Carpathians	PP8		90,000.00

³ PP – Project partner. List of the EU INTERREG IIIB CADSES Carpathian Project Partners is contained in table 2 in the present Annex.

			EU PPs	Compilation of the topographical base map. Harmonized data of the Carpathian region for 17 topics are cartographically transformed into maps in the 1: 2 million scale using a base map derived from official topographical maps in the 1: 500,000 scale. Maps including legends and geographical names are compiled by the programme ArcView. The maps are supplemented by interpretative texts.		Electronic topographic base map in the 1: 2 million scale with contour lines, hill shading, waters, larger settlements, communication networks, international and regional borders and geographical names. Electronic thematical maps on 17 topics in ArcView. Interpretative texts accompanying the mapwork.	90,000.00
			EU PPs	Data collection for the Strategic Environmental Assessment		Data for the Strategic Environmental Assessment identified, collected, processed and harmonised	60,000.00
1.4	02/2006	04/2008	Overall	Database and visualisation of environmental data	PP10		60,000.00
			EU PPs	Database and data visualisation		Database developed and elaborated, appropriate data visualisation tools selected and developed	60,000.00
1.5	09/2005	08/2008	Overall	Web page with geoportal platform for the Carpathian Region	PP14		80,000.00

				<p>Official web page of the project, operating from the project's start. Development of the web based geoportal Carpatia would be the main access point to all Carpathian related spatial data collected in the project. From this platform will be also realised access to the set of software geotools (based on GIS and WebGIS technology) for geoportal data analysing and to the metadata system. Making of the geoportal platform and providing tools for interacting access (via geoportal) to the different types of spatial data (e.g. raster, vector, etc.). Elaborations of metadata systems for Carpathian-related spatial data management. Developing tools (geotools) for making analysis based data from the geoportal database.</p>		<p>Web page for dissemination of the projects' results and communication within the project. Geoportal outputs: 1. Operational Internet geoportal with metadata system available for the project and public use. 2. Publication of spatial data for Carpathian Megaregion (with the possibility of further use) 3. Publication of an interactive Carpathian Atlas on geoportal platform. 4. Integration with other project's sub-portals into one Internet platform</p>	80,000.00
1.6	07/2006	12/2007	Overall	Geo-portal data digitalisation.	PP14		60,000.00

			EU PPs	<p>1. Gathering of information and spatial data from many different sources. 2. Digitalising of existing data (e.g. from maps, etc.). 3. Designing and development of database (databases) integrating all spatial data collected in the project with already existing data resources (according to EU INSPIRE guidelines) [The main role in Carpathian project activities will be playing spatial data which should be gathered from many different type of sources. Part of these data will be directly ready to use but most of them (probably) should be elaborate and will require special preparing process (eg. digitalisation, translation, etc.)]</p>		<p>1. Projects' results, information and the spatial data for Carpathian Megaregion collected and ready for loading into database (with the possibility of further use). 2. Spatial database loaded with data. 3. Integrated database for Carpathian Megaregion of the data from many different sources.</p>	60,000.00
1.7	07/2006	12/2007	Overall	Web page and geo-portal as a information and teaching tool	PP14		80,000.00

			EU PPs	Elaboration of methodology of the use of a dedicated Internet-based educational portal linked with geoportal in education, information dissemination and awareness raising. Development of educational portal, linked with the geoportal, taking advantage of modern e-learning techniques (incl. multimedia). Preparation of a pilot e-learning course on „Carpatia” geoportal use in education. A set of e-learning, training and presentation packages for users, public and decision-makers. The application of the educational portal and the associated packages, tested within selected case studies (from the Project). Publishing the results of all educational and training material developed in all the Project’s work packages, with access from central access point - education portal linked with “Carpatia” geoportal.		Methodology of the use of a dedicated WWW-based educational portal linked to the geoportal in education, information dissemination and awareness rising within the Carpathian Project. WWW-based educational portal dedicated to the Project. A set of e-learning, training and presentation tools for use by the Project’s partners and beneficiaries, public and decision-makers. Examples of the application of the educational portal in education, information dissemination and awareness rising.	70,000.00
			UA	National input for the data base and for the portal interface. Translations of the main documents, customisation for the Ukrainian users.		Web page and the geoportal accessible for the Ukrainian users in their native language.	10,000.00
2.1	10/2005	10/2006	Overall	Carpathian Environmental Outlook - processing SEA (Strategic Environmental Assessment)	PP10		100,000.00

			EU PPs	Carpathians Environment Outlook (KEO) - elaboration of the contents		KEO data collected and processed, texts and illustrations written and elaborated	100,000.00
2.2	10/2006	03/2007	Overall	Carpathian Environmental Outlook - final compilation, publishing, launch	PP10		50,000.00
			EU PPs	Carpathians Environment Outlook (KEO) - final compilation and editing (incl. DTP), publishing, launch		Carpathians Environment Outlook (KEO) published	50,000.00
2.3	09/2005	12/2006	Overall	Cultural heritage for the future development	PP2		95,000.00
			EU PPs	The analysis of the cultural identity and diversity in the Carpathian Area as a whole and in the delimited sub-regions. Research on basic common features, which would help to develop the unique profile of the Carpathian Area in Europe and the characteristic cultural factors for the endogenous social and economic development. This strategic study will be essential for the conclusions of the Carpathian Spatial Development Vision, developed in Action 2.12.		General characteristic, delimitation of the cultural sub-regions, appointment of the culture based factors for the social and economic development (traditional skills, products, jobs). Background study for the Carpathian Spatial Development Vision.	70,000.00
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational development strategy.		Romanian data and strategic goals included in the final document.	15,000.00
			UA	Ukrainian input to the study. Participation in the conclusions phase - important for the agreement on the transnational development strategy.		Ukrainian data and strategic goals included in the final document.	10,000.00
2.4	09/2005	12/2006	Overall	Socio-economic analysis of the Carpathian Area	PP3		80,000.00

			EU PPs	Definition of Indicators characterising the Social-Economic Situation of the whole Carpathian Area. Statistical-mathematical analysis of the homogeneity and heterogeneity. The typology of regions. Clusters of homogeneous regions. Statistical information on the countries and regions. Clusters of homogeneous regions. Linkages, interrelations and flows within-to-from the area. Analysis of development and growth processes. Types of development, growth pattern of individual regions. The area's characteristics.			50,000.00
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational development strategy.		Romanian data and strategic goals included in the final document.	20,000.00
			UA	Ukrainian input to the study. Participation in the conclusions phase - important for the agreement on the transnational development strategy.		Ukrainian data and strategic goals included in the final document.	10,000.00
2.5	09/2005	09/2007	Overall	Transport networks	PP16		65,000.00

			EU PPs	Improvements in the transport network in Carpathians – focus on public transport in environmental sensitive areas. Defining the missing transport links important for the socio-economic development of the area. Guidelines for sustainable transport development in Carpathians with the focus on multimodality. Guidelines for steering of the accessibility of environmentally sensible protected areas, using means of public transport. Assessment of transportation supply in protected areas (e.g. located in the boundaries of national parks) in the Carpathian area. Detailed analysis in the selected areas. Case study – multi optional/variant methodical studies and analysis of possibilities of effective traffic steering, transportation supply, limiting the penetration of protected areas and smoothing the accessibility of attractive but less environmentally sensible areas. Guidelines for steering the accessibility of protected areas and principles of transportation policy using new technologies and suitable traffic management		Policy guidelines for developing transport links across Carpathians and in particular sub-areas. Assessment of potential influence on social and economic development and for territorial cohesion. Definition of priorities in the transport network improvements. Guidelines and methodological instruments useful for the protection of environmentally valuable areas through the increase of public transport volume.	55,000.00
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational development strategy.		Romanian data and strategic goals included in the final document.	10,000.00
2.6	09/2005	09/2007	Overall	Water management, risk prevention	PP16		50,000.00

			EU PPs	Analysis of the water resources in the whole Carpathian Area. Research on the climate changes and the risk of natural disasters. Guidelines for the water management strategy in Carpathians and for the spatial development policies. Case study - support in the preparation of the water retention project in the selected area.		Report on the water resources and natural disasters risk management in Carpathians. Guidelines for the Carpathian Spatial Development Vision. Water retention project prepared for the application.	50,000.00
2.7	09/2005	06/2007	Overall	Forestry and timber industry	PP2		70,000.00

				<p>Analysis of the current state of forest resources in the Carpathians: description of nature resources of forests through indicators set and on a grid of key-factors; analyses of forest management in conditions of local and European law; state of nature protection and forest health in the Carpathians; relations between forestry profits for local community and others. Elaboration of the policy guidelines - challenges and priority for adapting the management of Carpathians forests to new environmental and socio-economic conditions: estimation of forestry as resources of different kinds of profits in each country (identify Carpathians areas integrating forest products and services in upstream-downstream relationships: wood, non-wood products, water management recreation; indication of the optimal methods for implementation of EU strategy for national forestry management (conventions, Nature 2000, directives and others international and European mountain initiatives, actions and policies). Innovative application of GIS methods and satellite photos for general inventory and protection, chemical analyses, modern industry for small business.</p>		<p>Two reports: 1. Current State of Forest Resources in the Carpathians; 2. Challenges and priority for adapting the management of Carpathians forests to new environmental and socio-economic conditions. Publications, databases, documents and maps for state, forest administrations, Ministries of Environment and nongovernmental organizations for improvement of forestry management in state and private forests and national parks. Innovative modern silviculture methods of implementations for stands conversion and "continuously cover forestry" for trees cutting - implemented.</p>	60,000.00
			EU PPs				
			UA	<p>Ukrainian input to the study. Participation in the conclusions phase - important for the agreement on the transnational sectoral development strategy.</p>		<p>Ukrainian data and strategic goals included in the final document.</p>	10,000.00

2.8	09/2005	09/2007	Overall	Human settlements	PP13		90,000.00
			EU PPs	Establishment of a trans-national network of spatial development policy (research institutes), trainings and exchange of knowledge between partners – definition of the instruments, methodology, standards and recommendations. Transnational study reflecting the diversity of cities and towns in the Carpathian area as well as carry an analysis on their typology. Analysis of the original statistical data of the respective regions, enquiries – detailed local analyses for typical cases. Policy guidelines for the human settlements heritage in the Carpathian Area.		Analysis of the settlement structure in the Carpathian area. Typology of the towns and villages. Conclusions for further research works, policy guidelines and recommendations for actions: diversity of towns in the Carpathian region; sustainable development policy of the settlement network; urban co-operation and partnership network; conclusions for policies based on the ecological, cultural and landscape values of Carpathians.	60,000.00
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies.		Romanian data, interests and strategic goals included in the final document.	10,000.00
			UA	Ukrainian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies.		Seminar and meeting with regional authorities and experts. Ukrainian data, interests and strategic goals included in the final document.	20,000.00

2.9	09/2005	12/2006	Overall	Lessons learned	PP3		65,000.00
				Analysis of several transnational initiatives, which partly or fully include the Carpathian area, and their documents, which include concepts, programmes, projects for the respective area. Among them are: INTERREG II A, INTERREG II C, INTERREG III A and INTERREG III B programmes and projects, Studies written or commissioned by the European Commission on the conditions and impacts of enlargement, on the needs of new member countries, "Visegrad cooperation documents, studies, written or commissioned by the Central European Initiative (CEI) and by the Southeast European Cooperation Initiative (SECI). The task is to collect these documents, to analyse and to evaluate them from the point of view of their utilisation and incorporation into the present projects.		The collection of the different transnational initiatives and documents, national partial reports of the previous initiatives and project outcomes of the earlier INTERREG projects undertaken in the Carpathian Area. The evaluation of the collected outcomes of the previous initiatives, programs and projects and additional evaluation from the point of view of the present project.	55,000.00
			EU PPs				
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies after the finalisation of the EU membership.		Romanian experiences, approaches and interests included in the final document.	10,000.00
2.10	09/2005	12/2006	Overall	National spatial development strategies and plans review	PP3		65,000.00
				The analysis and the evaluation of the national regional policies and spatial plans of the countries, making a comparative overview. Synthesis of the national spatial development perspectives / plans - underlining the potential conflicts and incoherencies. Contribution to the ESDP review from the national sides. All project participant countries have their own regional policy documents, which are going to be collected and evaluated by each participant.			45,000.00
			EU PPs				

			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies.		Romanian data, interests and strategic goals included in the final document.	10,000.00
			UA	Ukrainian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies.		Ukrainian data, interests and strategic goals included in the final document.	10,000.00
2.11	09/2005	12/2006	Overall	Strategic analysis - internal/external (ESDP, Lisbon, Enlargement)	PP3		70,000.00
			EU PPs	Review the adaptation of the ESDP in the area. Setting up the focus indicators of the area's competitiveness analysis. Contribution to the ESDP review from the national sides. Provision of data and evaluation on the issue of territorial impact of the preaccession funds.			60,000.00
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies after the finalisation of the EU membership.		Romanian data, experiences, approaches and interests included in the final document.	10,000.00
2.12	09/2005	12/2007	Overall	Strategic document - Carpathian Spatial Development Vision	PP3		95,000.00
			EU PPs	Preparation of the synthetic document „Visions and Strategies In the Carpathian Area” (VASICA). The aim is to present the results of the other actions within WP 2 and of the other WPs in a structured form. Participation of national partners in the preparation of the Background report. Contributing the other actions' results of different WPs.			70,000.00
			RO	Romanian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies after the finalisation of the EU membership.		Romanian data, experiences, approaches and interests included in the final document.	15,000.00
			UA	Ukrainian input to the study. Participation in the conclusions phase - important for the agreement on the transnational policies in the scope of the European enlargement and neighbourhood policy.		Ukrainian data, experiences, approaches and interests included in the final document.	10,000.00

3.1	09/2005	06/2008	Overall	Working Group: biodiversity and natural heritage	PP1		100,000.00
			EU PPs	Background documentation on the conservation and sustainable use of biological and landscape diversity in the Carpathians (assessments), analysis of national biodiversity strategies and action plans (in line with CBD), meetings of the transnational expert working group, ToRs for the Carpathian Network of Protected Areas		Background study, maps of the Carpathian ecological network, meetings, reports, draft biodiversity Protocol	100,000.00
3.2	09/2005	06/2008	Overall	Working Group: cultural heritage	PP1		30,000.00
			EU PPs	Background documentation on cultural heritage and traditional knowledge in the Carpathians, meetings of the transnational expert working group		Background documentation. Meetings, reports, recommendations	30,000.00
3.3	09/2005	06/2008	Overall	Working Group: sustainable rural development, agriculture, forestry	PP1		60,000.00
			EU PPs	Background documentation on sustainable rural development including agriculture and forestry, SARD policy assessments in 7 Carpathian countries, meetings of the transnational expert working groups		Background study, meetings, report, SARD-M strategy / Protocol for the Carpathian region	60,000.00
3.4	09/2005	06/2008	Overall	Working Group: sustainable transport, infrastructure, industry and energy	PP1		50,000.00
			EU PPs	Background documentation on sustainable transport and on renewable energy in the Carpathians, meetings of the transnational working group, proposals for a Transport Protocol / strategy and for a transnational renewable energy partnership	PP16	Background documentation, meetings, reports, recommendations	50,000.00
3.5	09/2005	06/2008	Overall	Working Group: sustainable tourism	PP1		95,000.00
			EU PPs	Background documentation on sustainable tourism opportunities in the Carpathians, meetings of the transnational working group on sustainable tourism	PP17	Background documentation, meetings, reports, Draft protocol on sustainable tourism	95,000.00
3.6	09/2005	06/2008	Overall	Working Group: spatial development	PP1		55,000.00

			EU PPs	Consolidation of results of WP 2, meeting of the transnational expert working group, recommendations		Summary report, meeting, recommendations	55,000.00
3.7	09/2005	06/2008	Overall	Intergovernmental platform	PP1		90,000.00
			EU PPs	Preparation of comprehensive information for the meetings of the Intergovernmental Platform (1st and 2nd Meeting of the Conference of the Parties to the Carpathian Convention), organization of the meetings and stakeholder events, PR and outreach, preparing of meeting reports		Documentation on sectoral issues, integrated reports, Protocols / strategies for priority issues, meetings and reports	90,000.00
4.1	09/2005	06/2007	Overall	Methodology for the Carpathian Cultural, Historic and Social Topography	PP4		70,000.00
			EU PPs	Methodology Development for Identification of Cultural, Historic and Social Potential of Cities and Regions, in the Carpathian Mountain Range. Setting up a project office; organization of a workshop; preparation and elaboration of Carpathian Cultural, Historic and Social Topography (CHST); identification of common denominators; application of CHST in strategic documents; identification of experts elaborating CHST; coordination of the team and work on the CHST methodology; organization of seminars to review the CHST methodology; presentation of the CHST to the project partners and representatives of the Carpathian regions from partner countries; evaluation of inputs and contributions from partners; finalization of the CHST methodology; elaboration of a manual for CHST.		Based on the development of the CHST methodology development potential for cities and regions of the Carpathians identified; common features determining Carpathian region identified; developed CHST methodology; manual for CHST methodology prepared; seminars reviewing CHST methodology organized; presentation to the project partners carried out.	70,000.00
4.2	07/2006	03/2008	Overall	Carpathian Cultural, Historic and Social Topography (case study)	PP4		90,000.00

				Elaboration of Case Study and application of CHST methodology in the model region of White Carpathians (Euroregion Biele Karpaty/Bile Karpaty). Selection of partner organizations from the Euroregion Biele Karpaty; delivery of a workshop; elaboration of the CHST for the Euroregion, analysis and evaluation of the region, elaboration of sustainable development program. Preparation of partners meeting; coordination of team of experts; information dissemination; finalization of the case study.		Common Carpathian regional features identified and applied in to the development planning; new Carpathian identity developed; recommendation made to the policies supporting regional development. Model region identified; partners and experts selected; analysis of data from the region; elaboration of recommendations and CHST policies following sustainable development criteria.	90,000.00
4.3	07/2006	03/2008	Overall	Carpathian Cultural, Historic and Social Topography (case monography)	PP4		80,000.00

				Application of the CHST- elaboration and publishing of model homeland study monograph. Selection of authors; preparation of the structure and content of the monograph; organization of authors meeting; coordinating the work on preparation of the structure and content of the monograph; graphic layout; editing; publishing; preparation for printing; dissemination.		Communication of the common Carpathian features using CHST methodology which helps to strengthen development potential existing in the Carpathian region and promotes Carpathian partnership. Authors for monograph selected; structure of the monograph agreed upon; Individual chapters written; draft of the monograph reviewed; graphic layout made; monograph edited; publishing; distribution.	80,000.00
4.4	07/2006	03/2008	Overall	Carpathian Identity - application of the training program	PP12		70,000.00

				Carpathian identity-transnational studies and application of CHST methodology as joint interdisciplinary methodology for the training program. Setting up the logistical scheme of the Educational and Training program, implementation of information and communication campaign, preparation and organization of 3 international seminars-trainings, elaboration of educational manual and publishing. Capacity building for promotion of common features and traditions determining Carpathian mega-region as integrated unit, dissemination of examples of good practice that focus on education and sustainable tourism development		Capacity building for promotion of common features and traditions determining Carpathian mega-region as integrated unit, dissemination of examples of good practice that focus on education and sustainable tourism development. Three (3) CHST seminars (Carpathian Identity) realised every 6 months, education manual will be elaborated, seminar outputs will be presented at the joint Carpathian Conference.	70,000.00
4.5	09/2005	03/2008	Overall	Local 'Agenda 21' - methodology and pilot action	PP2		100,000.00

			EU PPs	Implementation of the sustainable development and "VASICA" (Action 2.12) with the public participation on the local level. Promotion and assistance for the sustainable development model of the small towns within rural areas. Elaboration of the methodology for awareness raising on the role of natural and cultural heritage. Workshops for local stakeholders. The teaching tools will be worked out and published as one of the key element for local work on sustainable development roles implementation. The teaching tools will be demonstrated on e at least one town example. The innovative elements of the proposed action is combination of the local approach that will be translated for more general language, easy to use in other regions.		Workshops for local stakeholders, working on the methodology, preparing the teaching tools, training. Teaching tools elaborated, published and demonstrated on one-town-example, local activists trained.	100,000.00
4.6	09/2005	03/2008	Overall	Information society - methodology and pilot action	PP2		80,000.00
			EU PPs	Strategic document on the implementation of informatic technologies for supporting the social and economic growth of the whole Carpathian Area. The workshop for the regional and local authorities and development actors. Selection of the pilot area. Preparation of the bankable pilot project for the implementation of IT in the selected area - as a support for local development.		Analysis and policy guidelines as a background document for the Carpathian Spatial Development Vision. Bankable implementation project for the selected area in the Carpathians - supporting the SMEs development through the new information technologies.	80,000.00
4.7	05/2006	05/2007	Overall	Financing the sustainable development - handbook and teaching tools	PP11		40,000.00

			EU PPs	Organisation of expert workshop and publication of handbook and complementary powerpoint presentation on financing opportunities for nature conservation and sustainable development in the Carpathians. The handbook and presentation will be designed as a template for adaptation in national languages and versions by authorities and NGO partners.	PP11	1 workshop (20 participants, report); 1 handbook (in EN, 36 pages, 600 copies + pdf/digital); 1 powerpoint presentation, in EN.	40,000.00
4.8	10/2006	06/2007	Overall	Financing the sustainable development - training and awareness	PP11		30,000.00
			EU PPs	Development and publication of info materials on financing opportunities for nature conservation and sustainable development in Carpathians, in 4 languages. Organisation of 4 workshops on financing opportunities for national and regional authorities and stakeholders. Promotion of financing opportunities via regional and national media.	PP11	4 brochures (in PL, CZ, SK, HU, 500 copies each); 4 workshops (25 participants each); 15 print articles, radio or TV programmes.	30,000.00
4.9	10/2006	06/2007	Overall	Financing the sustainable development - transnational seminars	PP11		30,000.00
			EU PPs	Organisation of capacity building seminar (for multipliers, including NGOs, experts, and conservation authorities, from Carpathian countries) and development and publication of handbook as well as complementary PowerPoint presentation on opportunities for limiting negative impacts of infrastructure development on the environment.	PP11	1 seminar (25 participants, report); 1 handbook (in EN, 36 pages, 600 copies); 1 PowerPoint presentation.	30,000.00
5.1	09/2005	03/2008	Overall	Coordination of pilot actions for SMEs in the mountainous areas	PP5		70,000.00

			EU PPs	Coordination the WP partners to support the relationship between the pilot actions and to share the tools and the methods of each action. Reporting of activities (each six months). Design and implementation of an Enterprise Informative System to share with the other partners.		1. Report of the 1st, 2nd and 3rd semester activities 2. Enterprise Informative System 3. Meeting 2006: dissemination of the results of "first year" WP4 activities 4. Meeting 2007: dissemination of the results of WP4 Activities	70,000.00
5.2	09/2005	06/2007	Overall	Local brand development tools and methods	PP5		70,000.00
			EU PPs	Actions 5.2 - 5.5 transfer the experiences in developing local brands - from Apennines (neglected mountainous regions) to the Polish part of Carpathians (PP6). The priorities of the action are to establishing a stronger Carpathians branding. The main activities are: 1) exchange of experience and good practices between the Italian partner and the local partners of the Carpathian Area (Poland + PP6) and transfer the experiences and the experiments of managerial models used in Italy; 2) individualisation of the best approaches to develop the local brand. Focus groups with the local authorities, SMEs and others Local Institutions to define the main asset of the area to promote. Elaboration of a plan/guidelines to create and promote the brand image of the area.		Strategic plan for the development of Carpathians Brand: 1. Focus groups 2. Focus groups results 3. Strategic plan to share with the other partners of the WP	70,000.00
5.3	09/2005	06/2007	Overall	Strategy of SME support in mountainous areas - implementation tools	PP5		80,000.00

			EU PPs	Definition of a Carpathians Tourist Circuit bases on 3 main aspects: a) asset of territory; b) tourist firms (restaurant, hotels, bed & breakfast, etc; c) local actors. The Tourist Circuit it will be based on thematic itineraries to empower small rural communities and their residents, to revitalize the local economies and – generally – to promotes the Polish area (focus on PP6) of the Carpathian Region. 1. Definition of the strategy to develop the Tourist Carpathian Circuit 2. Design of 2 thematic itineraries		Model of the Carpathian Tourist Circuit: 1. Elaboration of the model 2. Dissemination of the results 3. Two thematic itineraries	60,000.00
			UA	Participation in the Action's flow. Adaptation (customisation) of the implementation tools to the Ukrainian situation.		The overall output ready to use in the Ukrainian regions.	20,000.00
5.4	07/2006	03/2008	Overall	SME development - pilot action for new enterprises	PP5		90,000.00
			EU PPs	Identification of potential entrepreneurs and support to the development of a business idea in the Carpathian Area. Retecamere (PP5) will support the new potential enterprises with a business plan model and with operating tools. The action will end with the individuation of the financial tools to adopt for the development of business idea. The Action consists of: 1. Business planning (supporting the potential entrepreneurs to the elaboration of business plan) 2. Individuation of the financial tools for the development of the business idea 3. Elaboration of operating tools for the potential new enterprises		Business Plan model. Operating tools. Development programme for new enterprises. 1. Meeting with the potential entrepreneurs; 2. Business plan model (the tool it will be shared with the others partners of the WP4); 3. Operating tools for the potential new enterprises; 4. Assistance (individuation of financial tools).	90,000.00
5.5	07/2006	03/2008	Overall	SME development - pilot action for existing enterprises	PP5		90,000.00

				<p>Identification of SME's and realization of business Check-Up model for the development of enterprises. The action will end with activities of technical assistance to the existing enterprises. The proposed methodology is based up to transfer of expertise and knowledge to the entrepreneurs, realization of operating tools supplied to the enterprise and personalization of the technical assistance activities. Realisation of Business Check-up model that will be developed to encourage and facilitate the further development of management skills of Small And Medium Enterprises in Carpathians. Within the check-up program, entrepreneurs are encouraged to answer a series of questions about their business, background, objectives, skills, strengths and weaknesses, management practices and to define an action plan of technical assistance.</p>		<p>Business check up model. Technical assistance methodology. Action plans for existing enterprises involved in the development programme. 1. Business check-up 2. Methodology of technical assistance 3. Operating tools for the enterprises network: 1) Media Plan; 2) monitoring informative system; 3) management control system: economic and financial model (the tools will be shared with the others partners of the WP) 4. Workshop with the enterprises that have participate at the development programme</p>	90,000.00
5.6	07/2006	03/2008	Overall	SME development - pilot action for local communities	PP5		90,000.00

				<p>This action is an attempt to plan the territory management policies according to common themes and wide perspectives: the final objective of the action is to create a Network based on the adhesion of the Local Communities and Small Medium Enterprises. Therefore, the Network aims to create a large aggregation net among the various Carpathian Actors, in order to unite the already existing management experiences, which everyone can support.</p> <p>1. Definition of a public-private strategy for development of the Area with the constitution of a group composed by local authorities, investors, Non Government Organisations (NGO) and Small and Medium Enterprises (SME)</p> <p>2. Definition of an organisation model for the development of the area.</p>		<p>Constitution of a local network:</p> <p>1. Focus group results</p> <p>2. Guidelines of the network</p> <p>3. Organisation model</p> <p>4. Workshop for the adhesions</p> <p>5. Constitution of network (group composed by local authorities, investors, NGO and SME)</p>	90,000.00
5.7	09/2005	06/2007	Overall	Tourism infrastructure in margin and remote areas - methodology and tools	PP15		70,000.00

				<p>(1) Inventory of local and regional activities in co-operation with the regional players. (2) Work out of guidelines in a workshop with the players. The experiences gained in similar projects in other regions (f.e. the via alpina project) will also be included in this workshop (3) Using the know-how of tourism companies committed to sustainable development. (4) Creating a network of all players from similar projects in others regions. The activities of the Action leader is mainly to keep the contacts to the players named before and to the Romanian Partner: regional authorities and competent organisations such as the "Naturfreunde" and the "SKV", the via alpina project, the CIPRA, Alpine Convention, Alpine Clubs and the bodies responsible for long-distance hiking paths in other regions.</p>		<p>Information material (aims, procedure, partners, financing programme) Inventory of existing path and hut structures compiled through local research and expert interviews Networks between local players and players from similar regions Workshop (milestone 1) Manual for huts and paths Manual for the creation of jobs and qualification measures (hut management, path maintenance, hiker information and advice and mountain guides). Public relation work</p>	70,000.00
			EU PPs				

			RO	The goal of the Action is to transfer the experiences in developing tourism infrastructure - from Alpine Space (German PP15) to the Romanian part of Carpathians (PP19). The Romanian PP will participate in the Action and will customize and implement the methodology in his territory. After project finalisation will be able to undertake the follow-up actions.		Kick-off-Meeting with all partners and local players: March 2006, Sibiu. Milestone 1: July 2006, Sibiu; Results of the inventory. Milestone 2: December 2006; Presentation of the Manual.	
5.8	07/2006	03/2008	Overall	Tourism infrastructure in margin and remote areas - pilot action	PP15		70,000.00
			EU PPs	The vision of the "via carpati" will promote the development of a transnational network of mountain huts and paths. As a pilot action, the existing hut and path infrastructure in the Fagaras mountains („Transylvanian Alps“) will be extended and taken as an example for the further development and definition of the quality criteria for this path (Usability, length of etappes, the markings, accommodation and the additional tourism infrastructure).		Planning documents for the procedure in the action / Short training courses for the local players / New plans for paths and huts / "via carpati" exhibition showing the new huts and paths - transfer to other Carpathian regions / Information material for mountain hikers / Website with hut and path network / Setting up an information and advice centre / Documentation of the new job opportunities / Development of trainee measures	70,000.00

			RO	The network of path and huts in the Fagaras mountains will be the basis for a sustainable mountain tourism and will create new job and qualification opportunities in many areas (maintenance of the paths; management of the huts; accommodation and shops; information, advice and guides for mountaineers). The measures to be taken in the actions will then be carried out on the basis of this analysis of the new work segment with its new qualification requirements.		Milestone 3: March 2007; workshop for the preparation of the activities in the mountains (Fagaras). Milestone 4: November 2007; "via carpati" exhibition with documentation of the new job opportunities and trainee measures.	
5.9	09/2005	06/2007	Overall	Developing professional skills in tourism - tools and methods	PP7		90,000.00
			EU PPs	The objective is to strengthen capacity of selected stakeholders in the Carpathian region regarding sustainable tourism; to enhance training expertise on conservation of Carpathian Region's heritage and exchange of know-how and experience on tourism development in mountainous areas. The action activities: analysis of training needs in the Carpathian Region related on sustainable tourism; development of a training package on sustainable tourism; implementation of the training package on the Carpathian's web site; exchange of know-how and experience on natural and cultural heritage conservation and sustainable tourism development in mountainous areas; dissemination of action results.		<ul style="list-style-type: none"> ü The training package ü The interim report ü Number of promotional events and articles published ü international networking (participation at least in 1 event), publish project results and materials on the Carpathian Project website, publish articles in Greek local and national mass media (10 press releases and articles). 	60,000.00

			UA	The goal of the Action is to transfer the experiences in developing professional skills in tourism - from Rhodopi Mountains (Greek PP7) to the Ukrainian part of Carpathians (PP20) and to customize the Greek experiences into the Ukrainian situation - with the participation of the Ukrainian partner.		<ul style="list-style-type: none"> • The training package on sustainable tourism. • Dissemination of the action results. 	30,000.00
5.10	07/2006	12/2007	Overall	Developing professional skills in tourism - train the trainers	PP7		70,000.00
			EU PPs	Performing the training seminars aimed on strengthening the capacity of selected stakeholders in the Carpathian region regarding sustainable tourism. Use of the results of Action 5.9. Certification of the trainers qualified to introduce Actions 5.11 and 5.12.		20 trainers trained and certified for the performance of the pilot action. Interim report on the activities undertaken and the capacity building recommendations.	70,000.00
5.11	07/2006	02/2008	Overall	Developing professional skills in tourism - pilot action phase 1	PP7		90,000.00
			EU PPs	Pilot action supporting the development of the tourism in the Ukrainian part of Carpathians. Facilitation of the tourist services of SMEs in selected areas through seminars and direct advisory. Transfer of know-how from Rhodopi Mountains (Greek PP7) to Ukraine. Continuation of the Actions 5.9 and 5.10.		Increase of know-how in tourism services in the selected area of the Ukrainian Carpathians. Report on the Actions' results and guidelines for the follow-up activities.	60,000.00
			UA	This action will provide a basis to ensure that: practice of providing sustainable tourism services is extended; marketing of sustainable tourism and accompanying services is improved; new jobs related on sustainable tourism in the Carpathian region are created.		Number of training course. Direct know-how support for SMEs in the selected area. Management of tourism and accompanying services is improved.	30,000.00
5.12	07/2006	02/2008	Overall	Developing professional skills in tourism - pilot action phase 2	PP19		90,000.00

			EU PPs	Supporting sustainable green tourism in Ukrainian Carpathians. Facilitate development of the unified certification standards for sustainable tourism in Ukrainian Carpathians. Increase the capacity of key stakeholders to be able to provide or facilitate tourist services of high quality and wide variety. Promote sustainable tourism in Ukraine. The role of the Greek partner (PP7) is to support the Ukrainian partner (PP20) to develop his own action, basing on the experiences from Action 5.10 and 5.11.		Experiences in practical implementation of the Greek model in non-EU countries.	10,000.00
			UA	Supporting sustainable green tourism in Ukrainian Carpathians. Facilitate application of the unified certification standards for sustainable tourism in Ukrainian Carpathians (available based on implementation on the Pilot Action Phase 1). Increase the capacity of key stakeholders to be able to provide or facilitate tourist services of high quality and wide variety. Establishment of the project framework. Baseline study. Establishment of the Sustainable Tourism Network. Facilitate application of the certification standards of sustainable Tourism in Ukraine. Conducting training on sustainable tourism and marketing study. Develop capacity building of rural green (eco-) tourism. Dissemination of project results.		Baseline study. Ukrainian Network on Rural Green Tourism. Homepage. Leaflet on sustainable tourism. Training materials. Number of training course. Report on promotional visits to Western countries. Practice of providing green tourism services is extended. Marketing strategy developed. Marketing of green tourism and accompanying services is improved. Number of replication green tourism ideas. Number of participant green tourism business.	80,000.00
5.13	01/2007	02/2008	Overall	Handbook for local authorities and development actors	PP5		70,000.00

			EU PPs	Handbook for local authorities and development actors: definition of the short-medium term strategic plan - a comprehensive plan for the development of tourism in Carpathians prepared in collaboration with potential stakeholders, tourist operators (restaurants, bed & breakfast, spa, services firms, tour operators, etc.), community members, culture associations and the local administration. Presentation of the short-medium term plan to the local authorities and to the development actors of the Carpathian Area.		Short-medium term strategic plan for the development of the Carpathian Area: 1. Meetings with the other partner of the WP4; 2. Elaboration of the first proposal of the strategic plan; 3. Presentation of the strategic plan (workshop).	60,000.00
			UA	Translation and dissemination of the Ukrainian version of the handbook.		Ukrainian version of the handbook.	10,000.00
6.1	09/2005	08/2008	Overall	Overall transnational project management	PP1		95,000.00
			EU PPs	Project secretariat: reporting and co-ordination of decision-making bodies, communication with the programme level; Steering committee: Regular meetings and decision-making; Regular assessment input to the steering committee, conflict management.		Minutes of Steering committee decisions, Assessment reports	95,000.00
6.2	09/2005	08/2008	Overall	Coordination and monitoring of transnational work progress	PP1		80,000.00
			EU PPs	Continuous work of the secretariat as interface to all other project actors		Regular reports of activities	80,000.00
6.3	09/2005	08/2008	Overall	Financial co-ordination and monitoring	PP1		90,000.00
			EU PPs	Set-up and implementation of a comprehensive financial management and reporting system, regular financial controlling of activities	PP1	Guidelines on financial management rules, regular controlling reports, www-based financial management system	90,000.00
6.4	09/2005	08/2008	Overall	Financial administration and proceedings	PP1		95,000.00

			EU PPs	Co-ordination of regular certification procedures of all partners, completion of regular reports and payment claims		Financial reports and payment claims	95,000.00
6.5	09/2005	08/2008	Overall	Technical project chairing	PP2		90,000.00
			EU PPs	Co-ordination of the regular assessment of the work progress, integration into the current political and scientific framework, Technical reports		Assessment reports for decision in the steering committee	90,000.00
6.6	09/2005	08/2008	Overall	Co-ordination and monitoring of regional work progress	PP2		90,000.00
			EU PPs	Overviewing and controlling of the performance of the different working groups (work packages) as well as implementation activities on regional and local level		Regional reports and forwarding to the LP / Steering committee	90,000.00
6.7	09/2005	06/2008	Overall	Cross-project co-ordination	PP2		40,000.00
			EU PPs	Ensuring a harmonious implementation of the different tasks through in-depth tuning of different work-package contents and activities on local level		List and description of local activities regularly updated	40,000.00
6.8	09/2005	06/2008	Overall	Publicity and Dissemination	PP1		115,000.00
			EU PPs	Coordination of communication strategy and communication platform via interactive website, organisation of project presentations on various occasions, Dissemination of the project information		Websites interlinked and harmonized, regularly updated, as least 5 project presentations, Carpathian Convention communication strategy	115,000.00
6.9	07/2007	08/2008	Overall	Standing follow-up platform for regions, local authorities and NGOs	PP2		40,000.00
			EU PPs	Secretariat as platform for the co-ordinated identification and drafting of possible spin-off and follow-up projects. Furthermore, check of these project ideas with regard to possible future funding.		List of project ideas, Assessment of funding potential, Recommendations for further action to be taken	40,000.00

Table 2

	Institution	Country Code
PP 1 Lead Partner	UNEP Vienna Interim Secretariat of the Carpathian Convention	AT
PP 2	RTI Polska	PL
PP 3	Hungarian Academy of Sciences - Centre for Regional Studies	HU
PP 4	REC Slovakia	SK
PP 5	Retecamere	IT
PP 6	Podkarpackie region	PL
PP 7	Prefecture Authority of Drama - Kavala - Xanthi	GR
PP 8	Austrian Institute of East and Southeast European Studies	AT
PP 9	University of Olomouc	CZ
PP 10	UNEP GRID Warsaw	PL
PP 11	WWF DCP	AT
PP 12	Academia Istropolitana Bratislava	SK
PP 13	Institute of Urban Development	PL
PP 14	Institute of Spatial and Cadastral Systems	PL
PP 15	ISF Muenchen (Social Research Institute)	DE
PP 16	EURAC	IT
PP 17	CEEWEB	HU
PP 18*	Urbanproiect Bucharest	RO
PP 19*	Int. Charitable Foundation "Heifer Project International" Kyiv/ Regional Office Lviv	UA

Annex III

FURTHER ACTIVITIES OF THE CARPATHIAN CONVENTION WORK PROGRAMME SUBMITTED TO AND APPROVED BY THE COP 1

Nr.		Programme components	Description	Implementing Government s/Organizations	Lead Partners	Time Frame	Achievement Indicator	Status / Comments
1.	Article 4 “Conservation and sustainable use of biological and landscape diversity”	Interim operations of the CNPA	Development of CNPA draft work plan and development of action plan and ToR’s for draft protocol on biological diversity	CNPA Focal Points with support by UNEP Vienna-ISCC	WWF, CEEWEB, CERI, Alpine Network of Protected Areas PEBLDS Secretariat	Starting at COP1		Support to CNPA Focal Points by UNEP Vienna ISCC Support through the EU Carpathian Project Support by Alpine Network Support by WWF DCPO
2.	Preparatory work – Article 6 “Sustainable and integrated water/river basin management	UNDP / GEF project Pilot project under the Carpathian Convention	UNDP GEF “Reversal of land and water degradation in the Tisza basin ecosystem: Establishment of Mechanisms for Land and Water Management”	UNEP Vienna- ISCC	UNDP ICPDR	<u>Starting?</u>		
3.	Article 7 “Sustainable agriculture and forestry”	Sustainable Agriculture and Rural Development in Mountain regions	Policy Consultation on Agriculture and Sustainable Rural Development in the Carpathians	UNEP, FAO SARD M, EUROMONT ANA	MP Secretariat	Remaining Country surveys		Support by FAO SARD M Linked to WG / Carpathian Project
		Network of Mountain Forest, Interreg 3c	Transfer of results, exchange of experiences	Ministry of Agriculture and Forestry, Austria, UNEP-ROE		June 2004 – September 2007		Confirmed

Nr.		Programme components	Description	Implementing Government/Organizations	Lead Partners	Time Frame	Achievement Indicator	Status / Comments
4.	Article 8 “Sustainable Transport and infrastructure”	Project supported by Central European Initiative (CEI)	Outlook project of the Carpathian mountain area for the creation of a high quality and efficient transport system	EURAC	UNEP			Confirmed Linked to WG / EU Carpathian project
5.	Article 9 “Sustainable tourism”	GEF-mid-sized project	“Sustainable tourism in Biosphere reserves”	OeTE Carpathian countries and Biosphere Reserves	Biosphere reserves PA managers Local stakeholders UNEP Vienna ISCC	Start: April 2005		Approved Linked to WGs Biodiversity Sustainable Tourism Carpathian Project
		Carpathian Eco Hiking Trail	Feasibility study	Karl Frantzens University, Graz	UNEP Vienna ISCC			Completed
6.	Article 10 “Industry and energy”	1 st Carpathian Energy Consultations		European Commission	UNEP Vienna ISCC			Proposed
7.	Article 11 “Cultural heritage and traditional knowledge”	Side event at COP1	Cultural event	Green dossier ANPED				
8.	Article 12 “Environmental assessment/information system, monitoring and early warning”	Carpathian Environment Outlook	Preparation of Carpathian Environment Outlook, Maps, launch	UNEP/GRID Geneva, GRID Warsaw UNEP Vienna ISCC	UNEP GRID Arendal DAPHNE CERI UNEP-ROE, REC, EURAC, Italian Ministry of the Environment and Territory, WWF GRID Budapest,	Kick off meeting: April 2005 Steering Committee July 2005 To be finalized until COP 2	Environmental assessment of the Tisza river basin	Confirmed Partly supported by the EU Carpathian Project

Nr.		Programme components	Description	Implementing Government s/Organizations	Lead Partners	Time Frame	Achievement Indicator	Status / Comments
9.	Article 13 “Awareness raising, education and public participation”	Project “Public participation towards implementation of the Carpathian Convention”	Stakeholder roundtables; Outreach material – “People’s Convention”; Proposal for cultural agenda, Public participation strategy	ANPED	UNEP-ROE UNEP Vienna- ISCC	2005 -2006	Stakeholders Declaration Side event/celebration at COP 1 People’s Convention	Confirmed
		Cooperation with ENSI	“Education for sustainable development in the Carpathians”	ENSI, UNEP Vienna ISCC				
		Web site Carpathian Convention	UNEP Vienna – ISCC EURAC		Start: April 2005			Confirmed
		Contributions to International Mountain Partnership	UNEP Vienna ISCC, MP Secretariat			Reports	Support by CH	Ongoing
10.	Cross-cutting issues Italian MoE umbrella project	REC component	Policy, legal and institutional assessment	REC	UNEP, EURAC, Italian Ministry of the Environment and Territory			Confirmed
		REC Component	Handbook on the Carpathian Convention	REC	UNEP, EURAC, Italian Ministry of the Environment and Territory			Confirmed

Annex IV

DRAFT WORK PLAN OF THE INTERIM SECRETARIAT 2007-2008

Timeframe (overall)	WG meetings	Description of activity	Implementation
January 2007 May 2008		Support to subsidiary bodies of the Carpathian Convention	
	March 2007 October 2007 January 2008	WG 1 st meeting WG 2 nd meeting WG 3 rd meeting	WG on conservation and sustainable use of biological and landscape diversity
	February 2008	WG 1 st meeting	Trans-sector WG on spatial development
	Under discussion	WG 1 st meeting	WG on sustainable and integrated water/river basin management
	June 2007	WG 1 st meeting	WG on sustainable agriculture, rural development and forestry
	September 2007	WG 1 st meeting	WG on sustainable transport, infrastructure, industry and energy
	March 2007 September 2007	WG 1 st meeting WG 2 nd meeting	WG on sustainable tourism
			WG on cultural heritage and traditional knowledge
	March 2007 October 2007 January 2008	1 st meeting 2 nd meeting 3 rd meeting	CNPA Steering Committee

January 2007- May 2008		Ensuring effective functioning of the Conference of the Parties	Preparing the meeting of the 2 nd meeting Conference of the Parties/intergovernmental platform
	May 2008	2 nd meeting of the Conference of the Parties/intergovernmental platform	
January 2007- December 2008		Assisting focal points for the Convention and CNPA Focal Points	
January 2007- December 2008		Supporting capacity-building activities to assist countries to develop or strengthen their capacities to implement the Convention.	
January 2007- December 2008		Other activities necessary to support implementation of the Convention, including cooperation and coordination with the secretariats of other relevant international bodies and organisations , such as Secretariat of the Alpine Convention, European Commission, UNEP etc	