



Contracting Authority: Delegation of the European Commission in Albania

IMPROVING THE PERFORMANCE OF LIVESTOCK SECTOR IN ALBANIA

Annex 1 – Project Description

Name of applicant:	United Nations Development Programme	
Title of the action:	Improving the performance of livestock sector in Albania	
Location(s) of the action:	Southern districts of Albania	
Total eligible cost of the action (A)	Amount requested from the Contracting Authority (B)	% of total eligible cost of action (B/Ax100)
1,368,497 EUR	1,000,000 EUR	73.07 %
Total duration of the action:	42.5 months (15.June 2009 to 31.December 2012)	

Contact details for the purpose of this action:	
Postal address:	Rruga "Deshmoret e 4 Shkurtit", Vila 35, Tirana, Albania
Telephone number: Country code + city code + number	(+355 4) 2233122 / 2276600
Fax number: Country code + city code + number	(+355 4) 2234448 / 2232075
Contact person for this action :	Ms. Zineb Touimi-Benjelloun – Resident Representative
Contact person's email address :	zineb.touimi-benjelloun@undp.org

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LIST OF ABBREVIATIONS

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ALL	Albanian LEKE (currency)
CA	Competent Authority
CARDS	Community Assistance for Reconstruction, Development and Stabilization
DAPH	Directorate of Animal and Plant Health
DFS	Directorate of Food Safety
DGFSCP	General Directorate of Food Safety and Consumer Protection
EU	European Union
FSVI	Food Safety and Veterinary Institute (former IKV)
GD	General Director
HACCP	Hazard Analysis and Critical Control Points
IFAD	International Fund for Agriculture Development
IPM	International Project Manager
IKZ	Ex – Animal Husbandry Research Institute
MADA	Mountain Area Development Agency
MoAFCP	Ministry of Agriculture, Food and Consumers Protection
PALA	Peripheral Albanian Livestock Association
SC	Project Steering Committee
UNDP	United Nation Development Program
NFA	National Food Authority

I. THE ACTION

DESCRIPTION

1.1. Title

Improving the performance of livestock sector in Albania

1.2. Location(s)

Southern districts of Albania

1.3. Cost of the action and amount requested from the Contracting Authority

Total eligible cost of the action (A)	Amount requested from the Contracting Authority (B)	% of total eligible cost of action (B/Ax100)
1,368,000 EUR	1,000,000 EUR	73.07 %

1.4. Summary

In 2005, UNDP-Albania implemented a Small Livestock Support project with funding from the Italian Region of Lazio. The project proposed a series of measures intended to create an enabling policy and institutional environment to support the sustainable development of the Albanian small livestock industry. Some recommendations included further assistance to the industry to meet EU animal health and food safety standards, the introduction of modern technology and building technical, marketing and business capacities of individual farmers, traders, entrepreneurs and their associations.

Another UNDP project on Trade Liberalization and Export Promotion, funded by the EC, carried out a number of studies on market value and qualifying standards of the livestock sector as part of the overall trade and export potential of the country.

On this basis, in early 2006, in response to a request from the Government of Albania, UNDP developed a second phase of the SMS project, the Albanian Livestock Trade (ALT) project. The formulation of the ALT project has benefited from close consultations and support, besides national counterparts, from both the Italian Government and the EC as potential donors and international stakeholders involved in the sector through various initiatives. As a result, the ALT project has been conceptualized as a follow up of the past experience recommendations and findings as well as a complementary intervention to other ongoing or planned projects in the sector such as the establishment of the National I&R System RUDA/ADI and the set up of National Food Authority.

The project funding requirements rely on the understanding that financial support will be provided by both the Italian Government and the European Union. With this understanding, the Italian Government has already approved in 2006 a part of ALT funding requirements entering into agreement with UNDP for the project implementation. This proposal constitutes a full ALT project development and seeks the financial support of the European Union for achieving integrated and meaningful results.

The ALT project aims to contribute to the overall objective of alleviation of poverty in rural areas and of improvement of consumer protection of animal food products through the support and development of the production and trading of safe and quality animal origin

products and the augmentation of farmer's income. ALT project aims to holistically address those issues introducing a bottom-up intervention that through farmers organised voluntarily in associations

The context of the Albanian small ruminants livestock sub-sector presents a complex picture, including:

- The sub-sector has a potential role to be an important contributor for economic development and employment generation;
- Consumers are becoming more and more demanding about quality and safe aspect of animal origin products;
- Consumers lost confidence in institutional assurance on food safety and hygiene;
- Consumer confidence toward imported products is growing encouraged also by a favourable quality/price ratio;
- Albanian keepers, at individual level, cannot plan and implement the changes required to allow them to restore consumer confidence and to be competitive in today market.

In response, the ALT project intends to holistically address these issues by introducing a bottom-up intervention, which would promote:

- The improvement of the flock management practices in order to increase the flock productivity and to obtain a more important quantity of safe and quality animal products;
- The creation of a commercial system to better valorise the products in relation to the market requirements.

The creation of a breeders' association system is a complex and long process where the project, within its duration, can only ensure the starting up and the very initial consolidation.

The strategy to develop and value the animal products trade is the establishment of a food labelled chain, from stable to table, on voluntary basis and including additional controls aimed to increase the safety and quality of the products.

The control of the entire chain is necessary to be under the responsibility of the breeders' association through the establishment of service contracts with the abattoirs and supply agreements with the butcheries involved in the commercialisation programme.

Great attention is accorded to the sustainability of the newly constituted associations and the possibility to replicate the scheme. In this framework the project proposes five main results:

- Establishment of a structured and controlled food chain from stable to table for the commercialisation of light lamb as first step followed by other animal product when the market opportunity arrives;
- Improvement of veterinary inspection capacity and enforcement of relevant legislation;
- Introduction of a traceability and labelling system in the food chain;
- Organization of livestock keepers into a breeders associations, capable to deliver effective and useful services to its members;
- Improvement of the natural resources such as pastures and water management

Result 1: The food chain is established

This result aims at getting the consensus of all actors (breeders, transporters, abattoir and retail shops) involved in the meat chain and the approach to establish it. One Livestock producer association will be promoted, covering the districts of Saranda and Delvina, since they appear more active in implementing the national animal identification system.

(Appendix A)

Association member candidates will have to fully comply with some basic criteria. A product brand policy will be promoted. Technical and limited financial assistance will be provided to abattoir and retail shops to ease their compliance with international standards.

Result 2: Knowledge and Capacity of private food operators to comply with new food legislation in the project area is improved and legislation enforced

The establishment of the food chain requires an efficient veterinary service involving the public (responsible for inspection and control) as well as the private sector (responsible for direct assistance to producers).

Since the significant change in the institutional set-up and responsibilities in food safety during 2009-2010, the National Food Authority NFA, is developing and implementing a comprehensive training program to improve the inspection capacity and the law enforcement, at a national scale.

In the same time the necessity of training the private business actors in the food chain (animal feed producers, slaughter and butcher shops, restaurants etc.) for better understanding and compliance with the food law has been identified among the subjects of inspection.

A need has been identified to address also Animal Welfare issues throughout the chain in order to approximate EU standards.

According to the above, the project intends to improve Knowledge and Capacity of private food operators directly related to the establishment of the food chain through a series of trainings organized locally. A close collaboration with the relevant Authorities from the National Food Authority and Veterinary Services will be constantly sought. In addition, ALT project will address the issue of harmonization of the existing databases, providing both management decisions in outsourcing this task as well as ensuring the quality of the output

Result 3: Traceability and Labelling system for animal origin products is introduced in the project food chain

The project will cooperate with the CARDS 2005 project "Establishing the National Food Authority" to develop the necessary manuals and procedures to establish the traceability and labelling system in line with the updated national legislation.

The establishment of the food chain requires an appropriate computerised support. The project will proceed to the preparation of two databases modules through the awarding of a service contract. The first application will support the traceability and labelling of all marketed lambs and the second one, the zoo-technical management of association members' flocks. In both cases the software applications will be interfaced with the existing national animal identification database (RUDA/ADI).

Result 4: Producers confidence on their business benefits from PALA role is consolidated (see comment in "explanation notes")

This result includes first the establishment of a regional livestock association (PALAs) followed by their capacity building for effective service delivery. PALAs capacity will be built up through training locally and abroad. Such training will address topics of association management, flock management, animal feeding (rangeland included), animal health and implementation of a manual of rules and procedures for the associations.

Therefore, PALAs will be in a condition to offer services including extension, monitoring and procurement on behalf of its members.

Result 5: Natural resources, pastures and water, are better managed by breeders

This result aims at establishing an improved and environmentally sustainable management of the pastures in the project area. Therefore, collaboration with Agricultural Extension Service at MoAFCP the Pastures Agency and Municipality Administration responsible for pasture land will be promoted and identification and implementation of limited interventions

to improve water availability and pasture quality and management will be planned. Sensitization of breeders on environmental issues related to the management of pastures will be carried out as well.

Sustainability Issues

The sustainability of such a system with only one peripheral associations does not warrant the establishment of a national coordination office at this stage unless an improvement (10%) of the individual animal production is obtained. However, the need for such a central coordination has been deemed necessary only if the number of associations increases and/or replicates. In addition, a costs-efficiency analysis is made to this purpose to confirm whether such a central office brings and added value at the present scenario and the conclusion that it does not.

Organisation and Management of the Project, including Institutional Arrangements.

The Project will be implemented by UNDP, in accordance with UNDP's Direct Execution (DEX) modality and in full respect of the requirements stipulated in this document. The project duration is estimated to be 36 months.

A Project Board / Steering Committee will be established for overseeing project implementation. The Project Board will include representatives from MoAFCP, Italian Cooperation, EC Delegation, and UNDP.

An international expert will perform the function of International Project Manager. The IPM will work under the authority and coordination of UNDP and will be responsible for the successful and timely implementation of activities. The IPM will report to the UNDP Deputy Resident Representative and the Project Board.

For the implementation of the project, a Project Implementation Unit will be established. This PIU will be led by the IPM and supported by a team comprised of international and national professional consultants as well as national support staff.

At the end of project an Evaluation Mission will be carried out by representatives from the Donors, the MoAFCP and UNDP.

Project Risks

The project design is intended to minimize risks. However, the two more important risks for the project are on one side the insufficient preparation of breeders to fully understand and accept the concepts of association and its management and on the other side the insufficient enforcement of the veterinary law and the availability of financial resources by MoAFCP.

Project Beneficiaries

The project beneficiaries will be the MoAFCP, keepers, farmers, processors and traders. The final beneficiaries will be the consumer expected to have access to safer products and the rural community (farmers) expected to increase its economic welfare.

Total duration of the action	42,5
Overall Objective	<ul style="list-style-type: none"> Contribute to economic growth in rural areas through improvement of the performance of livestock sector.
Project objective	<ul style="list-style-type: none"> Farmers revenues in the target areas increased due to improved production practices and selling of quality and safer animal origin products
Partner(s)	<ul style="list-style-type: none"> Ministry of Agriculture, Food and Consumer Protection Local Government Authorities Line Ministries relevant to the sector

Target group(s)	<ul style="list-style-type: none"> • MoAFCP • Relevant Directorates at central and regional level, • Keepers • Livestock Farmers • Livestock Processors • Livestock Traders
Final beneficiaries	<ul style="list-style-type: none"> • Consumers • Farmers
Estimated results	<p><u>Result 1.</u> – The food chain is established</p> <p><u>Result 2.</u> - - Knowledge and Capacity of private food operators to comply with new food legislation in the project area is improved and legislation enforced</p> <p><u>Result 3.</u> – Traceability and Labelling system for animal origin products is introduced in the project food chain</p> <p><u>Result 4.</u> – Producers confidence on their business benefits from PALA role is consolidated</p> <p><u>Result 5:</u> Natural resources, pastures and water, are better managed by breeders.</p>
Main Outputs	<ul style="list-style-type: none"> • PALA officially recognised and operative • Brand and its logo recognised and officially used. The producers are aware of its existence and the purchasing expectation has been created • The food chain “from stable to table” is correctly established involving all actors. • The Knowledge and Capacity of private food operators to comply with new food legislation and with rules and procedures defined by the disciplinary of the association is improved including animal welfare and adequate to control the food chain in order to guarantee the consumers on product safety, quality and origin as labelled. • IT system fully operative and adequate to manage and analyse technical data as well as information from the traceability system • The lack of pastures especially during the dry season is reduced; The management of pastures is improved; • The concept of environmental control of pastures has been introduced to breeders

1.5. Objectives

Overall objective - Contribute to economic growth in rural areas through improvement of the performance of livestock sector.

Project objective - Farmers revenues in the target areas increased due to improved production practices and selling of quality and safer animal origin products.

From a practical point of view, the project objective corresponds to the establishment of the food chain from stable to table. In doing so, it has to be noted that the main difficulties are not with technical aspects but with the change of mentality required to all actors. The expected additional profits for food chain actors will be generated only after a different producing and processing behaviour they (breeders, butchers, dealers, etc.) need to adopt. They will be required to invest economic resources on production and trading principles, which are new for the Albanian society, before getting the expected advantages. Such a

convincing process is an eventually long exercise and perhaps the most important challenge the project will face since the beginning.

1.6. Relevance of the action

✓ OVERVIEW OF THE LIVESTOCK SECTOR

CURRENT SITUATION OF LIVESTOCK SECTOR

Agriculture continues to be one of the most important sectors of the Albania economy, playing a significant but varying role. Its contribution to the Gross Domestic Product (GDP) has been decreasing since 1996 to about 28%. The sector is still the main source of employment for more than a half of population.

The livestock sector contributes so far more than 50% of the agriculture production value. The small ruminants population (ovine and caprine animals) accounts for almost 3 millions heads of which 1.8 million are sheep. The bovines are almost 0.65 million. Extensive pasture is the most common farming system but the management of pastures is poor.

Animal production performance needs to be improved through the strengthening of animal management before approaching future genetic improvement programmes. Basic information on animal production and reproduction are not collected by the farmers. However, in 2003 an EU-funded project supplied basic facilities and identified requirements for the collection and processing of zoo-technical data at the previous ex-Animal Husbandry Research Institute (IKZ).

Diseases like brucellosis are still affecting human population and a high number of people per year are still hospitalized¹. These diseases, besides the relevant social cost caused to the community are also one of the causes that have hampered the commercialisation of live animal and their processed products on the EU (export ban).

A food control system in place, from production to processing, including transport chains and distribution system up to retail shops is subject to inspection from the Competent Authorities. However, the implementation of controls is subject to difficulties as far as capacities and financing resources are concerned.

An effective food safety program requires a comprehensive institutional effort and important investments from the side of private industry. To accept such a challenge, the private sector requires guaranties that can be provided by the State by a transparent enforcement of the available food and veterinary laws and by a strategic support to the private sector in order to comply with the required reforms.

Analysis of the agriculture sector provides a positive picture of the potential role of the small ruminants sector and identifies it as an important contributor for the economic development and the employment generation.

The full development of the sector's potentials requires the keepers to play their role in a modern livestock chain by producing products compliant with recognised international standards and market requirements. At present, the production, processing and commercialisation of livestock products is not well organized and is not transparent. The more attentive Albanian customers are becoming more and more demanding about quality and safety aspect of food and animal origin products in particular. They would like to have more information on the products before purchasing. They no longer have confidence in verbal assurances of dealers about the quality and the safety of the products that are not verifiable.

As consequence, consumer confidence toward imported products is growing encouraged also by a favourable quality/price ratio. Over the period 2001 to 2005 the import of small-

¹ EU-CARDS "Monitoring the Health of Small Ruminants" - Strategy For Improved Brucellosis Control in Albania, 2007

ruminant meat in Albania increased from 151 tons/year to 500 tons/year, over a total consumption of tons 7,500/year. In the same period, imported cattle and pork meat increased from 38.3 tons/year to 60.6 tons/year (fresh cattle meat), from 1,451 tons/year to 3,799 tons/year (frozen cattle meat), and from 6,247 tons/year to 11,256 tons/year (fresh and frozen pork meat).

There is evidence that there is significant market potential for some locally-produced animal products. In particular, lamb meat from selected mountain areas in the South of the country may provide an opportunity for higher added value. Identified urban market segment requires supply of the above-mentioned product all year round with peaks of demand. Products like young goats, beef, milk and cheese may also provide significant market opportunities.

Currently, Albania meat and milk products cannot be exported to EU market. The fulfilment of requirements stated by EU legislation is a prerequisite to open the way for Albanian animal products into the EU. It is a joint responsibility among government institutions, keepers, food industry and consumers to ensure that food products are safe. The main role of government institutions is to establish an adequate law framework, prepare norms and regulations for the enforcement of the law and ensure, through regulatory and non-regulatory interventions, that all involved actors meet the quality and safety requirements.

The veterinary law, published in December 2004, finds relevant difficulties to be enforced. Veterinary inspections and controls on abattoirs activity (ante and post-mortem veterinary visit) and their sanitary and hygienic conditions are minimal and not systematic. The competent veterinary authorities are worried about the progressive spreading of brucellosis from Southern areas to Central regions of the country and the disease is of concern in large groups of the population.

The intervention plan to control/eradicate brucellosis is in need of review. The animal identification and registration, as a prerequisite for effective epidemiological monitoring, requires major commitment from all stakeholders. Moreover, an institutional strategy for an improved inspection service is not yet planned and the competences of the veterinary inspectors are dated and to some extent overlapping with those of inspectors from different institutions (e.g. Ministry of Health).

Albanian keepers – at the individual level – cannot plan and implement the changes required to allow them to restore consumer confidence and to be competitive in today market: modern breeding system, genetic improvement, careful management of available natural resources, market-oriented production, and appropriate marketing. They do not know how to comply with EU standards and requirements.. The present situation in Albania can be summarized as follows:

- A high level of food safety has not been reached yet.
- Currently, independent scientific advice on some aspects relating to food safety is still to be established.
- A rapid alert system is not in operation.
- Communication and dialogue with consumers on Food Safety/Quality and health issues need to be enhanced.
- Networks with national agencies and scientific bodies need to be established.
- Currently there is no fully updated food legislation in place (farm to table) in compliance with international standards (risk analysis etc).
- Controls to ensure acceptable EU safety standards are not yet regularly applied.
- Currently, there are no fully proper arrangements of clearly primary responsibility on safe food production for industry, producers and suppliers. Some overlapping of competencies still exists among institutions.
- The ability to trace products through the whole food chain (farm to table) need to be established.
- At present there is no use of precautionary principles.
- Rapid, effective, safeguard measures in response to health emergencies throughout the food chain needs yet to be established.
- Development required of proposals/laws for animal feed sector that only suitable materials are used in its manufacture and that use of additives are effectively controlled.

- Risk assessment (risks associated with contamination of foods) needs to be established.
- The present verification inspection services are not efficient enough to see if law is being implemented and enforced which makes it difficult for the effectiveness of national authority measures to be evaluated.
- There are currently no enforcement procedures for available laws

✓ **LEGAL FRAMEWORK**

The Albanian legal framework regarding livestock safety and control is based on various basic acts such as:

- Law 7941 of 31.05.1995, "On Food" (replaced recently by the Law 9863 of 28.01.2008)
- Law 7643 of 02.12.1992, "For the State Sanitary Inspectorate"
- Law 9308 of 04.11.2004, "For the veterinary service and inspectorate"
- Law 9135 of 11.09.2003, "For the consumer protection"
- Law 9362 of 24.03.2005, "For the plant protection service"
- Law 8702 of 01.12.2000, "For the identification of animals and registration of animal raising farms"

Available secondary legislation includes a number of regulations and orders most part of which requires revision for approximation to the EU correspondent ones.

✓ **INSTITUTIONAL FRAMEWORK**

Veterinary services and inspections as well as food safety related to food of animal origin are still under the responsibility of Ministry of Agriculture, Food and Consumer Protection.

Food safety regarding product of non animal origin is under the responsibility of Ministry of Health.

In accordance with the Veterinary Law, the Ministry of Interior with the State Police and the Municipalities with the Municipal Veterinary Service and the Municipal Police, should collaborate and provide assistance to MoAFCP veterinary service to enforce the veterinary law.

The coordination among the above mentioned institutions is at present insufficient, as also pointed out by several other documents from projects and independent consultants.

The Ministry of Agriculture, Food and Consumer Protection (MoAFCP), that has the main responsibilities in supporting and monitoring the livestock sector, in particular and the whole food sector in general, is well aware of the task for ensuring animal and public health. The MoAFCP recognizes that the sanitary conditions of the sector are not satisfactory and far from meeting EU requirements and Codex Alimentarius Standards.

However, in accordance with the provisions of the new Food Law of 2008, the institutional structure of food safety is expected to change through the creation and functioning of the NFA as the only body to carry out inspection of food.

✓ **RELATED PROGRAMS AND OTHER DONORS ACTIVITIES**

The Government of Albania, supported by the international community, is implementing a number of programmes dealing with the food safety and control systems. Regional veterinary laboratories have been rehabilitated in order to support field work in animal disease diagnosis by a previous EU funded project.

The project "Strengthening the Marketing of Small-ruminants" (SMS), funded by Regione Lazio and implemented by UNDP, provided a deep analysis and feasibility studies all along the livestock food chain. The ALT project was then identified making large recourse to the SMS outputs.

MONITORING THE HEALTH OF SMALL RUMINANTS

The project is funded by EU-CARDS programme (EURO 2,2 million) and terminated in 2007. The project developed a system of identification and registration of small-ruminants in order to monitor animal disease; improve and approximate legislative and regulatory framework to the EU Directives; introduce suitable quality management procedures (QMS) at Food Safety and Veterinary Institute (FSVI) to pave the way for future international accreditation.

MOUNTAIN AREAS DEVELOPMENT PROGRAM (MADA)

The programme is funded by the International Fund for Agriculture Development (IFAD), the UK Department for International Development, in cooperation with the Government of Albania. MADA was established to formulate efficient development programs with effective technical, financial and managerial support. MADA has implemented its program in the mountain areas, in the South of Albania. The main activities relate to disease prevention (mainly vaccination campaigns) in 10 selected districts, according to indications provided by the Veterinary Services.

ESTABLISHMENT OF A NATIONAL FOOD AUTHORITY

This project, funded by EU-CARDS programme, started in June 2007. The purpose of the project is to establish a new and efficient structure namely the National Food Authority sanctioned through the approval of the Law 9863 of 28.01.2008 "On Food" able to ensure a higher level of food safety and consumer protection in the country.

STRENGTHENING OF THE FOOD CONTROL INSTITUTIONS IN ALBANIA

The project financed by Italian Government is implemented by WHO office in Albania. The project has a duration of 36 months and expected to terminate by 2011. One of the main objectives is the modernization and upgrading of scientific and managerial capacity of food laboratories and inspection services in Albania to meet international standards and accreditation requirements

1.7. Description of the action and its effectiveness

The interventions that the project will carry out to achieve the above described result are detailed in the Logical Framework in Annex 1 and discussed here below.

✓ ACTIVITIES FOR RESULT 1: THE FOOD CHAIN IS ESTABLISHED.

The following areas of intervention can be identified:

Establish PALA

In accordance with the pilot character of the project and with the aim of offering a diversified experience, the project will promote the constitution of a Regional Albanian Livestock Association (PALA) in the districts of Saranda and Delvina.

The choice is based on considerations that identification of small ruminants and registration of farms has been better performed in these two districts than in the rest of the country (see Annex 3). In addition, the road network between the two districts is acceptable and Tepelene is on one of the main road axes to Tirana.

The activities will start with the sensitisation of the breeders on the utility and opportunity to create an association. As already explained, this intervention is the most critical for the

project. From its success depends the possibility to establish an Association with limited costs, enough flexibility and potentially sustainable. Actually, in order to test and train from the project outset the self sustainability of the associations it is assumed that– after an initial support – all the running costs of the associations (i.e. rent office, stationeries, services, salaries, fuel for pick-up and so on - except the National Livestock Expert for the first 24 months) will be totally at association charge.

On the other side, in addition to management assistance to the Associations and technical support to breeders, the project will provide the Associations with a minimum of equipment & material for the starting up.

In an institutional agreement (Grant Agreement) between UNDP and the association, the contributions made by the project as a start-up support on one side, and the performance targets of the association on the other side, will be established in detail. (Appendix B)

The goods will be then included in the annual balance of the association and depreciation value will have to be accounted. Not all breeders will have the chance to become members. A series of basic requirements need to be satisfied such as:

- fully compliance with veterinary norms (identification and registration of farm and relevant animals already done);
- adequate size of flocks owned (tentatively established at a level over 200 heads);
- availability to introduce changes to comply with basic requirements in the field of hygiene of production units;
- willingness to cooperate for the creation of a breeders association.

Strategic to this purpose will be the sensitization campaign addressed to the breeders on the benefits that the association can provide to increase the economical margins of their activity. The actions will be implemented by an important series of meetings in field with the breeders. The international and national experts will animate the meetings with a crucial support offered by a foreign breeder opinion leader. The participation of a foreign breeder, sharing his experience and view with the Albanian colleagues is considered the most important tool. It is actually assumed that Albanian breeders will be more easily convinced by his words.

According to the available data from RUDA, it is assumed to get 75 breeders as members of the breeders associations of Saranda and Tepelene districts respectively with an average flock size of 200 animals. It would mean a total of 35.000 animals sufficient to produce about 30,000 lambs/year.

Following the Logical Frame Work the following main activities are envisaged:

- Sensitization of the breeders on the importance and utility of the breeders associations
- Preparation of draft statutes
- Official constitution and recognition by the Competent Authorities of the association
- Election of the components of official organs of association
- Start up of the operative phase of the association

Inputs - The project will provide adequate technical assistance to comply with all the above mentioned points. In addition to the technical assistance the project will take care of:

- procurement of basic office equipment for the association as computer, printer, phone, etc.
- procurement of 4 wheel motorbike (QUAD) for the association. The vehicle is intended to be used by the Livestock Experts/association manager to carry out field visits for extension services and data collection.
- Establishment of a start up working capital fund for the initiation of economic / commercial activities as input supply, lamb marketing, etc. (sustainability)
- Procurement of a stock of veterinary and sanitary items for demonstration purposes to improve the veterinary conditions of the animals and more in general the sanitary characteristics of the animal products.

Outputs - PALA officially recognised and operative

Establish a product brand

The establishment of a product brand is considered necessary according to the elements presented in Section 2 above. The main activities will consist in:

- Sensitization of the breeders on the importance of the safety and quality for the animal food products;
- Identification of the brand name and identification of the product that will be commercialised under this brand;
- Official registration of the brand by the Competent Authority;
- Organisation and delivering of an awareness campaign to promote the brand to the consumers

Inputs - Technical Assistance, Supply of demonstration material for traceability and labelling, Preparation of the awareness campaign.

Output - Brand and its logo recognised and officially used. The producers are aware of its existence and the purchasing expectation has been created

Complete the food chain

The main activities included in this intervention are:

- Identification and assessment of the basic requirements for the abattoir and the retail-shops;
- Identification and selection of the partners (abattoir and retail-shops) and agreement on commercial terms of the contracts (service in case of abattoir; supply in case of butcheries);
- Preparation of HACCP (Hazard Analysis and Critical Control Points) manuals specifically for producers, abattoir and shops
- Preparation and delivering of adequate training on HACCP implementation to all the partners of the chain (producers, abattoir and shops)
- Identification and supply of the equipments and materials necessary at all level of the chain for the adequate functionality of the commercial system
- Introduction at all levels of the chain of the HACCP control procedure
- Monitoring of the full chain "from stable to table".

Inputs - Technical assistance and local training, Supply of some of the equipment eventually necessary to comply with the international standards mainly in term of refrigerating facilities for meat storage and transport. This supply will be part of the agreements between breeders associations and abattoir – shops. The project will offer its expertise and financial support to motivate the entrepreneur to comply with.

Output - The food chain "from stable to table" is correctly established involving all actors.

✓ **ACTIVITIES FOR THE RESULT 2: KNOWLEDGE AND CAPACITY FOR PRIVATE FOOD OPERATORS TO COMPLY WITH NEW FOOD LEGISLATION IN THE PROJECT AREA IS IMPROVED AND LEGISLATION ENFORCED**

The project intends to improve **Knowledge and Capacity** of private food operators directly related to the establishment of the food chain through a series information tools (brochures and leaflets) and locally organized training events (workshops).

In addition the awareness of **animal welfare** principles will be increased at all steps of the value chain where life animals are involved (farm, transportation, slaughter) and will be addressed in the veterinary inspection agenda.

Close collaboration with the relevant Authorities from the National Food Authority and Veterinary Services will be constantly sought during the preparation and the implementation. **THE MAIN ACTIVITIES ENVISAGED WILL BE:**

- Training need assessment of different categories of private operators in the food industry (focus on livestock and livestock products), based on the context of new legislation and recent inspection results (compliance / non-compliance)

- Elaboration of a modular training concept for identified categories of trainees and a set of appropriate materials (leaflets, flyers, posters) with the support of national and international short term expertise and in collaboration with the CA
- Provision of a training module on animal welfare standards for the veterinary inspection services and other relevant actors (private vets., slaughterhouse inspectors)
- Preparation / printing of and a set of appropriate materials (leaflets, flyers, posters) with the support of national and international short term expertise and in collaboration with the CA
- Implementation of a series of events in the project region (Saranda, Delvina) with the support of national and international short term expertise and in collaboration with the CA curricula, to spread the messages, supported by media awareness, lessons, exercises, demonstrations.
- Assessment of the impact of training
- Harmonise the existing veterinary databases used by the CA. The activity will include the contracting of a software house through appropriate tender procedures. The TA will be responsible for the initial needs assessment, preparation of tender technical specifications, assistance to the contractor in preparing the Final Technical Implementation Concept, monitoring and controlling of the contractor activity and installation and testing of the software.

Inputs - Technical Assistance and training courses.

Output - Knowledge and Capacity of private food operators to comply with new food legislation and with rules and procedures defined by the disciplinary of the association is improved and adequate to control the food chain in order to guarantee the consumers on product safety, quality and origin as labelled.

✓ **ACTIVITIES FOR THE RESULT 3: TRACEABILITY AND LABELLING SYSTEM FOR ANIMAL ORIGIN PRODUCTS IS INTRODUCED IN THE PROJECT FOOD CHAIN**

The main activities referred to this result are:

- The preparation of the Association manual of rules and procedures to which all association members and food chain partners are to comply with;
- Analysis, preparation and introduction a computerised system able to contain and manage: (i) Traceability and labelling data, and (ii) Animal breeding data

The main features of the two modules are the following.

Traceability and labelling module. The module includes the individual identification at origin of all lambs destined to slaughtering (farm internal animal ID) and the consequent identification of the four quarters of the carcass produced. Each quart will be labelled with the following indication:

- Origin (farm district)
- Breed
- Date of birth
- Date of slaughter
- Quality classification of carcass according to EU standards.
- Indication of the slaughterhouse
- Indication of the official dealer (butchery) authorized for the selling
- Veterinary certification for healthy and safety

Animal breeding module. The module will include, according to the real capacity of the system, the following information

Meat production

- ✓ Birth weight
- ✓ Weight at weaning
- ✓ Weight date
- ✓ Weight kg

Reproduction

- ✓ Mating system (natural mating or artificial insemination)
- ✓ Insemination date
- ✓ Insemination number
- ✓ Ram/buck used
- ✓ Pregnancy control date
- ✓ Pregnancy control result

Animal anagraphic data

- ✓ Animal identification code (farm internal animal ID or RUDA ID according to the slaughtering or breeding destination of the animal);
- ✓ Category (slaughtering or breeding destination)
- ✓ Birth date
- ✓ Sex
- ✓ Lamb/kid type (from Single, Twins, or Triplet lambing)
- ✓ Species (sheep or goat)
- ✓ Breed
- ✓ Father ID
- ✓ Mother ID
- ✓ Exit date
- ✓ Exit reason

Milk production

- ✓ Weaning date
- ✓ Number of milking/day
- ✓ Recording scheme (alternated controls at morning or evening, or always at the same time)
- ✓ Lactation N
- ✓ Milk control number
- ✓ Milk control date
- ✓ Milk quantity
- ✓ Fat
- ✓ Protein
- ✓ Drying off date

The above set of information is quite exhaustive and it is not expected that all of them will be available at farm level since the beginning. The set of collected information will be progressively extended according to the development of the association capacity in data processing and analysis and of the capacity of members to adopt changes in flock management.

The number of breeding animals that are expected to be entered in the data bank are:

- 35.000 breeding animals from 150 farms (200 heads each);
- 30.000 lamb per year processed through the labelled and controlled food chain.

Inputs - The project will provide adequate technical assistance and will procure the software and monitor its functioning. For the procurement of this software the project will

award a professional service contract to a Software-House. Adequate expertise has been foreseen both at international and national level for the continuous implementation and monitoring of the software.

Output - IT system fully operative and adequate to manage and analyse technical data as well as information from the traceability system.

✓ **ACTIVITIES FOR THE RESULT 4: PALA DELIVERS EFFECTIVE SERVICES TO MEMBERS**

Activities related to PALA capacity building concern the training of the PALA representatives (BOARD) and the managing director.

- Up to three international study tours will be provide to the PALA management and selected representatives of the association. During this period they will have the possibility to see and get experience on how an already established and positively performing foreign breeders association is organised and which kind of technical and economical services it offers to the members. The background and experience of Italian breeders associations, jointly with the aspects above mentioned, suggest to accord preference to organise the training in collaboration with an Italian APA (Provincial Breeders Association).
- Specific training on flock management, animal feeding (rangeland included), animal health, and implementation of Association manual of rules and procedures will be organised and locally delivered to the two Livestock Experts (training of trainers methodology).
- In both cases professional growth will be completed by continuous training-on-the-job.

Once capacity is built, associations will be supported in delivering services to members. The services provided by the associations will be addressed to increase the profitability of the breeders through different channels such as.

- Commercial services not only limited to the valuing of lambs through the labelled food chain but also oriented to collective purchasing;
- Technical services finalised to improve the flock management practices in order to increase the productivity and obtain a bigger quantity of safe and quality animal production. To make it feasible, an organic and efficient technical assistance and extension service will be provided to members on all aspects related to flock management (feeding, pasture management, animal husbandry and genetic improvement, veterinary treatments, sanitary regulations, etc.) and to commercial opportunities intended as collective purchasing and selling.

The international TA team will provide continuous in-service and on-the-job training to local staff at different levels. The technical assistance and extension service to breeders will be provided by two National Livestock Experts (one to each association who will be paid by the project for the first 24 months of the activities. Then, they will become full time staff of the associations.

Inputs - Technical assistance and training on the job to PALA and ALT National staff will be provided by International Experts. The project office will provide the following services in favour of the PALA and their members:

- Data processing and analysis;
- Delivering of reports to PALA ready to be extended to breeders in hard copy and electronic copy;
- Commercial service in the abattoir, in case of use of Tirana plant, for the verification of the arrivals of lamb on hoof from Tepelene and Saranda; assistance to the veterinary inspection and labelling of each quarter of carcass produced.
- Management of the commercial contacts with abattoir (in case of Tirana plant) and retail-shops
- Contacts with the Municipality in order to assure a reliable veterinary inspection service to the lamb entering the labelled chain

At the end of the project, the PALA will gain enough competences to allow the continuation of the above activities explained in more detail in the section Sustainability Issues below.

✓ **ACTIVITIES FOR THE RESULT 5: NATURAL RESOURCES, PASTURES AND WATER, ARE BETTER MANAGED.**

The interventions of the project related to the achievement of this result are:

- Collaboration with the Pastures Agency for an immediate carry-out of the pastures inventory and calculation of the load capacity of the pastures in the project area;
- Establishment of the "loading capacity pasture certificate" issued officially by the Pastures Agency. The document will have to be attached to all contract of leasing and will be binding for both parties;
- Identification of the pastures with evident lack of watering points or in need of restructuring;
- Identification of the interventions necessary to be carried out to enable a sustainable use of the pastures in term of control of erosion, improvement of flora composition, etc.;
- Improving the breeders knowledge on sustainable management of pastures, control of erosion, watering points management;
- Assistance to association members on the correct and responsible use of natural pastures.

Inputs - Technical assistance to Pastures Agency (institutional level) and to breeders and breeders associations. Rehabilitation of several important watering points in the considered pasture area.

Output - Pastures have become available for grazing also during the dry season; The management of pastures is improved; The concept of environmental control of pastures has been introduced to breeders.

1.8. Methodology

Project Management Arrangements

The project office will be located in Tirana. The possibility of having the project headquarter based in one of the districts where the breeders associations will be established has been considered. However, according to an analysis of the activities to be implemented and the required institutional cooperation at local but also at central levels, it has been concluded that it would be more convenient and efficient to have an operational base located in Tirana.

At project completion, the PALA will be invited to and assisted on the assessment of the eventual convenience to maintain the project office as a national coordination office of the associations.

The PALA office will be located in spaces freely established by the assembly of members. The project will eventually promote contacts with the Regional Agriculture Directorates to get institutional support and ease the project implementation.

The PALA will receive from the project continuous technical assistance together with a limited financial/logistical support as detailed in section 6. The PALA will operate in financial and management autonomy. The PALA Directors and the National Livestock Experts will be accountable to the association assembly. The project will provide monitoring and assistance in management and technical matters and will attend the association assembly meetings as an observer. The associations will be managed according to the Albanian prevailing legislation and to market and sustainable criteria.

Project Board / Steering Committee

A Project Board will be established on purpose, composed inter alia by representatives of UNDP, Ministry of Agriculture, Food and Consumer Protection, Italian Cooperation and European Commission Delegation. The Project Board membership will be kept to a manageable number of decision-makers, however, if and when needed the Board would invite additional representatives from the veterinary service at various competence levels.

The Project Board will meet regularly at least every quarter (see project management work plan in Annex 4), and ad hoc as required, in order to review project progress; discuss and resolve co-ordination issues; discuss the work and financial plan for the forthcoming period; take key strategic decisions related to the project implementation and facilitate any remedial action needed at operational level. In particular, the SC should:

- Propose activities to be implemented for solving any particular difficulty that might stem during project development or take decisions and provide indications to the project management;
- Convey agreements/suggestions to the relevant institutions where final decisions have to be made or regulations have to be designed;
- Respond to questions and demands on technical matters;
- Assist concerned Institutions to work out measures capable to accelerate the development of the sectors targeted by this project; and
- Discuss all working plans, reports and strategies prepared by the project.

Project Assurance / UNDP Programme Officer

The Project Board will play delegate a supporting role to the relevant UNDP Programme Officer. The UNDP Programme Officer will ensure that project implementation fulfils standards of project management according to UNDP rules and procedures. Programme Officer will work closely with and assist the Project Manager, at the same time being responsible for quality assurance of products delivered by Project Implementation Unit, including compliance with project records standards and reporting schedule.

International Project Manager

The International Project Manager is responsible for day-to-day management and decision-making for the project. The Project Manager's prime responsibility is to ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost. The Project Manager in close collaboration with the UNDP Programme Officer will prepare detailed work-plans for each project stage, monitor each stage implementation and produce project reports. Additional requirements are detailed in the specific ToRs in Annexes

Project Implementation Unit

The Project team will include an adequate mix of international and national experts and local support staff. The staff deployment schedule is presented in the Gantt Chart in Annex 6. The positions of International Project Manager, National Project Co-ordinator, International Short Term Livestock and Breeder Association Experts and Short Term Livestock Database Expert are considered of relevant importance for the successful implementation of the project. The related Terms of Reference have been prepared and are presented in Annex 7.

In addition, the project foresees the sub-contracting of specialized companies for some complementary inputs such as the preparation of the software applications and the preparation of the material for the awareness campaigns. The activities planned for the project management include:

- coordination of activities through planning, budgeting and reporting;
- provision of TORs and guidelines to monitoring and expertise consultants;
- monitoring the progress in implementation;
- participate to the preparation of contractual agreements with public and private counterparts involved in implementation of programme components;

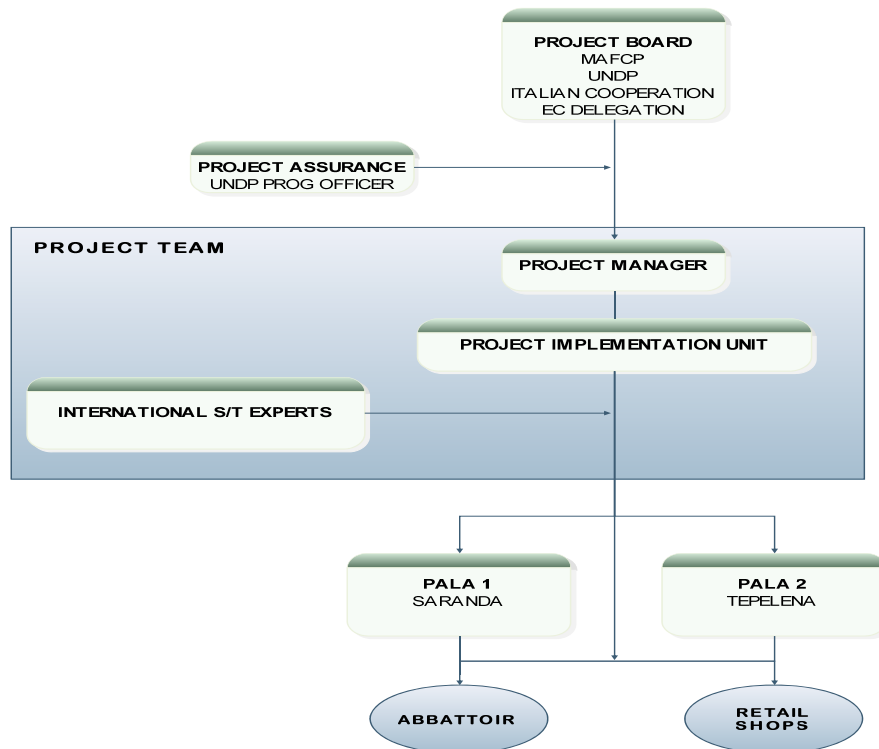
✓ PARTNER INSTITUTIONS

The project will work closely with the Ministry of Agriculture, Food and Consumer Protection (MoAFCP), the local Authorities and all ministries relevant to the sector. Special collaboration links will be established with the EU-CARDS project "Establishment of the National Food Authority" without excluding other fruitful collaborations.

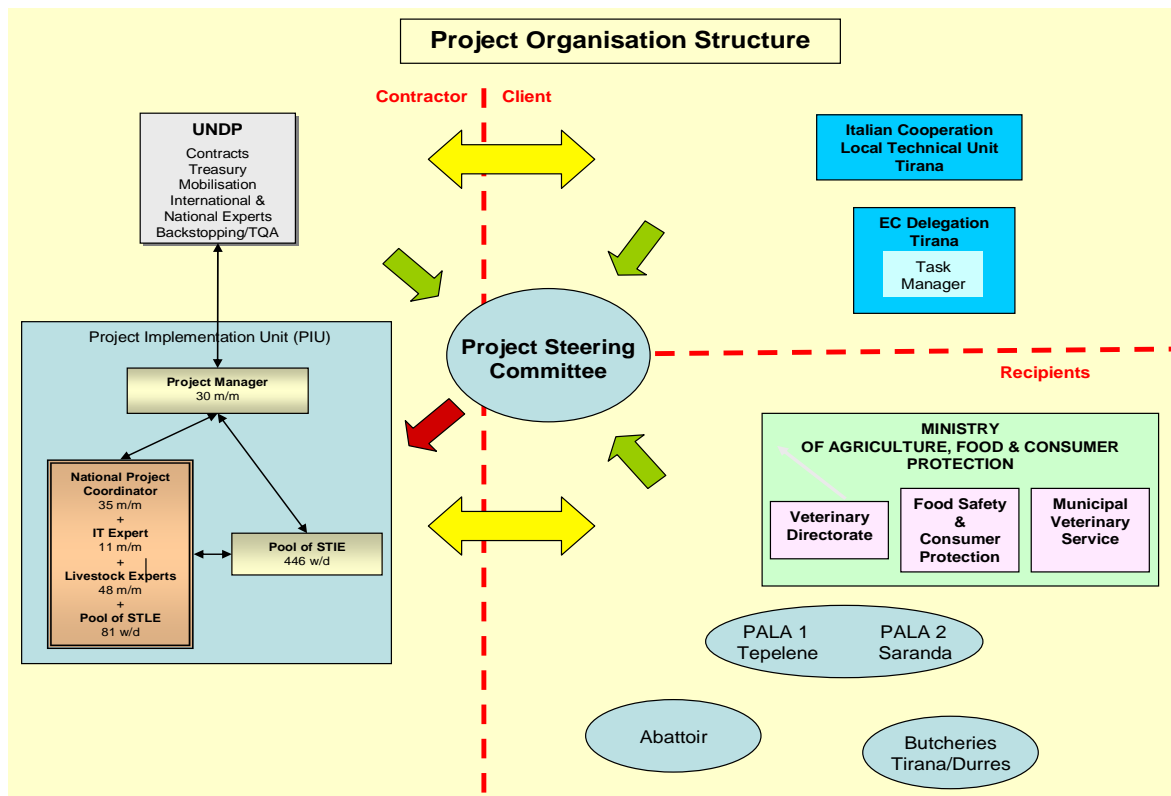
MoAFCP will play a coordination role among all the institutions and government agencies relevant to the livestock sector, as requested to implement the project. Local Authorities in the Regions of project implementation, Vlora and Gjirokaster, will support the project in all efforts to establish robust and transparent associations and in making them sustainable.

MoAFCP and Local Authorities (Municipalities) of Tepelene and Saranda will be committed to the success of the project adopting all necessary decisions aimed to have their concerned staff actively involved in project activities.

In a simplified format the management arrangements will look as below:



A more complex project structure including more detail would look like:



1.9. Monitoring and Evaluation

Monitoring will aim primarily to provide the main stakeholders of a project with early indications of the quality, quantity and timeliness of progress towards delivering intended results. Therefore, all project activities will be subject to continuous monitoring against the indicators defined in the project.

In accordance with UNDP's Financial Rules and Regulations, UNDP will maintain a direct control and monitoring role over progress, quality and financial aspects of the Project. In applying UNDP's project monitoring standards, at the outset of the project implementation, the Project Manager will be requested to develop an Annual Work Plan, which provides the basis for progress assessment.

Other monitoring elements will be established and updated throughout the project life including:

Update of Quality Log: Progress and quality of the deliverables being produced will be assessed based on the quality criteria established in the indicators and deliverable description and planned schedule and recorded in the Quality Log. If changes are required, the deliverable description and/or schedule will be updated.

Update of Issues Log: Any project issues will be recorded in the Issues Log to facilitate tracking and possible solutions requested.

Update of Risks Log: The Risks Log will be updated by reviewing the external environment that effects the project implementation, and associated risk management plans.

Quarterly Report: Quarterly monitoring progress reports will be submitted by the Project Manager to the UNDP Programme Officer and to the Project Board.

Lessons Learned Log: Project lessons learned should be actively captured to ensure ongoing learning and adaptation within the organization.

The project will also be subject to Annual Review - Tripartite Review Meetings – involving key stakeholders and usually conducted towards the end of each calendar year and after the preparation of the Annual Report.

A draft Final Report will be produced two months prior to the end of the implementation period, and submitted to the Project Board and other stakeholders, whose remarks will be incorporated in the final version of the report. The Final Report will include an evaluation of the overall effectiveness and impact of the project.

1.10. Risks

The project design is intended to minimize risks in the event that some assumptions are verified not true or significant delays or obstacles are recorded. However, the more important risks for the project are the following.

Insufficient understanding of breeders to fully seize and accept the concept of association and its management. Under such condition the establishing of breeders associations will be a very difficult and time consuming process. In addition, the established associations will likely suffer in terms of sustainability due to their incapacity to be operational (delivering of useful service to members). The project, aware of such relevant risk although information collected in field may indicate some interest among breeders about associations, has planned a careful sensitization campaign toward the breeders during the very initial activities in order to correctly manage the risk.

Insufficient enforcement of the veterinary law and lack of financial resources by MoAFCP. This risk will have a strong impact to the achievement of result regarding the veterinary inspection capacity. Nevertheless, it has to be pointed out that the project will be however able to fully achieve the establishment of the food chain through the application of the self-control (HACCP), at least.

A lower level risk is associated with the capacity of consumers to absorb the full quantity of quality lambs at price premium will be put on the market. The risk will eventually be managed by the increasing of the animal productivity as effect of the technical inputs provided by the project.

1.11. Beneficiaries

The project beneficiaries will be the MoAFCP, relevant Directorates at central and regional level, keepers, farmers, processors and traders. The final beneficiaries will be the consumer expected to have access to safer products and the rural community (farmers) expected to increase its economic welfare.

1.12. Duration and operational plan for implementing the action

(original PRODOC "Indicative action plan" was replaced by actual Project Operational Plan OP)

Annex 1. Project Management Work Plan

Nr.	Result / Activity			Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
0.1	Manage Project Implementation Implementation effectively															
0.1.1	Deploy and install the Project Manager			xx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xx	xx	xx	xx
0.1.2	Make available office accommodation			xx					x							
0.1.3	Procure office equipment			xx						x						
0.1.4	Select and contract support staff (also STE, according to plan)			x	x	x	x	x	x	x	x	x	x	x		
0.1.5	Procure transport means.			x												
0.1.6	Ensure technical and financial monitoring			x	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
0.1.7	Prepare operational plan/annual workplan				xxxx	xx			x				x			
0.2	Assure regular meetings and reporting															
0.2.1	Coordination meetings (monthly)				xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
0.2.2	Promote project steering committee meetings.				x	x		x	x	x	x	x	x	x	x	x
0.2.3	Prepare project inception report			x	x											
0.2.4	Prepare quarterly project progress reports				x	x	x	x	x	x	x	x	x	x	x	x
0.2.5	Prepare annual project progress reports								x				x			
0.2.7	Hold Annual Tripartitate Review Meetings							x				x				
0.2.8	Prepare project final report.															x
0.3	Final Evaluation Mission														x	

Annex 2. Project Operational Plan

Nr.	Result / Activity			Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
1.	1R1 The Food Chain is structured															
1.1	<i>Establish SRAs</i>															
1.1.1	<i>Up-date market survey</i>				X	XXXX										
1.1.2	Sensitise and identify breeders willing to constitute SRAs				XXXX	XXXX	X									
1.1.3	Implement measures for awareness creation (target; actors + stakeholders)				X	X	X	X	X	X	X	X	X	X	X	X
1.1.4	Prepare the Statutes for SRAs					X	XXXX									
1.1.5	Legal registration of SRAs							X								
1.1.6	Optimize organizational structures							X				X				
1.1.7	Establish a product brand						X	XXXX	XXXX	XXXX	XXXX					
1.1.8	Procure material/equipment for SRAs								X	XXXX						
1.2	<i>Abattoir is identified and involved in the programme</i>															
1.2.1	Assist SRA in the identification of the abattoir to which to propose the service contract			X	XXXX	XXXX	XXXX	XXXX	X	X	X					
1.2.2	Establish the service contract between SRA and abattoir									X						
1.2.3	Identification of the material/equipment to supply to the contracted abattoir								XXXX	XXXX						
1.2.4	Prepare tender technical specifications for equipment technical and promotional									XXXX	XXXX					
1.2.5	Support tender procedures									XXXX	XXXX					
1.2.6	Evaluate offers										XXXX					
1.2.7	Supervise testing and reception of material/equipment										XXXX	XXXX	XXXX			
1.3	<i>Shops are identified and involved in the programme</i>															
1.3.1	Assist SRAs in the identification of the shops (butcheries) to which to propose the supply agreement				X	X				X	X	X				
1.3.2	1.3.2 Establish the supply agreement between SRAs and shops										XXXX	XXXX				
1.3.3	Identification of the material/equipment technical and promotional to supply to the contracted shops									XXXX	XXXX					
1.3.4	Prepare tender technical specifications for equipment technical and promotional										XXXX	XXXX				
1.3.5	Support tender procedures										XXXX	XXXX				
1.3.6	Evaluate offers											XXXX				
1.3.7	Supervise testing and reception of material/equipment											XXXX	XXXX	XXXX		
1.4	<i>1.4 Introduce food safety and good practices principles</i>															
1.4.1	Assess and evaluate basic parameters of production units, abattoir and shops						XXXX	XXXX	XXXX							
1.4.2	Prepare HACCP manual for production units abattoir and				X			XXXX	XXXX	XXXX						

	shops																
1.4.3	Prepare and deliver basic training for farmers on HACCP										XXXXX						
421.4.4	Prepare and deliver basic training for abattoir staff on HACCP											XXXX					
431.4.5	Prepare and deliver basic training for dealers on HACCP												XXXX				

Nr.	Result / Activity			Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
2.	<i>Knowledge and Capacity of private food operators to comply with the new food legislation in the project area is improved and legislation enforced.</i>															
2.1	Preparation Work											x				
2.1.1	Identify the relevant legislation requirements and agree with the CA its adoption schedule and enforcement											XXXX				
2.1.2	Conduct a training needs assessment amongst private food operators in the meat value chain regarding food legislation											XXXX				

2.1.3	Conduct a training needs assessment among private and public veterinarians regarding animal welfare issues, linked to SR value chain												XXXX				
2.2	Prepare set of training materials for private meat value chain operators (butcher men, shopkeepers, etc) on relevant legislation, reflecting the results of training needs assessment												XXXX				
2.2.1	Prepare set of training materials for private meat value chain operators (farmers, transporters, butcher men, veterinarians ,etc) on relevant animal welfare issues reflecting the results of the training needs assessment												XXXX				
2.3	Organize a workshop for veterinarians (public and private) to address animal welfare issues													XXXX			
2.4	Disseminate training materials and organize a series of events for private meat value chain operators addressing													XX	XX		
2.4.1	The new food legislation													XX	XX		
2.4.2	Good hygiene practise in the meat value chain													XX	XX		
2.4.3	Traceability and labelling norms													XX	XX		
2.4.4	Relevant animal welfare issues													XX	XX		
2.5	<i>Harmonize the existing veterinary databases used by the CA</i>																
5.2.1	Prepare tender technical specifications for the required IT service					XXXX	XXXX										
2.5.2	Support tender procedures						XXXX										
2.5.3	Evaluate offers																
2.5.4	Supervise the preparation, installation and testing of software							XX	X	X	X	X	X	X	X	X	X

Nr.	Result / Activity				Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
3	Traceability and Labelling system for animal origin products is introduced																
3.1	<i>Prepare traceability and labelling rules and procedures.</i>																
3.1.1	Prepare and agree with CA the manual of rules and									XXXX							

	procedures																
3.1.2	Establish the appropriate framework for the laboratory support									XXXX							
3.1.3	Follow up of in field activity implementation quality									XXXX	XXXX	XXXX	XXXX	XXXXX	XXXX	XXXX	
3.2	<i>Introduce, test and maintain an IT solution for the traceability and labelling system</i>																
3.2.1	Analyse the existing RUDA system and identify an IT solution to extend the system to products traceability								XXXX								
3.2.2	Establish the user requirements for the traceability and labelling system									XXXX							
3.2.3	Agree with CA the interfacing of RUDA with the new system (and FA system)									XXXX							
3.2.4	Prepare software and hardware tender documentation									XXXX							
3.2.5	Support tender procedures										XXXX						
3.2.6	Evaluate offers										XXXX						
3.2.7	Support reception and installation of hardware and standard software											XXXX					
3.2.8	Plan, supervise and support software development, testing, installation and user training											XXXX					
3.2.9	Provide continuous monitoring and revision											XXXX	XXXX	XXXX	XXXX	XXXX	
3.3	<i>Establish the animal health and production monitoring system</i>																
3.3.1	Select the appropriate set of data to be collected												XXXX				
3.3.2	Prepare software specifications compliant with RUDA system													XXXX			
3.3.3	Support tender procedures														XXXX		
3.3.4	Plan, supervise and support software development, testing, reception, installation and user training															XXXX	
3.2.9	Provide continuous monitoring and revision															XXXX	

Nr. 4	SRAs delivers effective services			Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
4.0	Baseline survey sheep production				X											
4.1	<i>Establish PALA capacity</i>															
4.1.1	<i>Business plan</i>								XX	X						
4.1.2	<i>Training manager accountancy and business administration</i>								XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
4.1.3	<i>Establish a grant agreement (rolling capital fund)</i>									X						
4.1.4	Organise and deliver abroad training on association management to SRA manager and stakeholders										X		X			
4.1.5	Organise and deliver training on implementation of the								X	X	X	X	X	X	X	X

	manual of rules and procedures																	
4.1.6	Evaluate possible collaborations with institutions involved in animal production					xxxx			xxxx									
4.1.8	Assess the feasibility of lamb fattening centres											xxxx						
4.1.7	Establish in agreement with CA the health monitoring and prophylaxis programmes								xxxx									
4.1.9	Identify measures and promote their implementation to improve feeding system								X	X	X	X	X	X	X			
4.1.10	Identify measures and promote their implementation to improve flock management								X	X	X	X	X	X	X			
4.1.11	Identify measures and support their implementation to improve veterinary conditions of the flocks								X	X	X	X	X	X	X			
4.1.12	Monitor financial and human resources management of SRA							X	X	X	X	X	X	X	X			
4.1.13	Promotion of partnership with foreign breeders association						X			X				X				
4.2	4.2 Establish SRA service delivering to members																	
4.2.1	Correctly manage the association							xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.2	Deliver training on implementation of the manual of rules and procedures							X	X	X	X	X	X	X	X			
4.2.3	Monitor the correct implementation of prophylaxis programmes							xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.4	Collect animal health and production data								xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.5	Process ,analyse data and feedback to members								X	X	X	X	X	X	X			
4.2.6	<i>Organise and deliver training on flock management and production improvement to the breeders members</i>								X	X	X	X	X	X	X			
4.2.7	<i>Monitor and assist the enforcement of good flock management practises</i>								xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.8	<i>Monitor the compliance of breeders, transporters, abattoirs and shops with norms</i>								xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.9	<i>Organise procurement of material/equipment on behalf of members</i>								xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.10	<i>Manage the production of quality lambs</i>								xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		
4.2.11	<i>Prepare and implement project exit strategy</i>											xxxx	xxxx	xxxx	xxxx			
4.3	Increase public awareness about livestock products from SRA organization (target consumer)																	
4.3.1	<i>Identify a communication strategy</i>						X	X				X						
4.3.2	<i>Implement the communication strategy</i>						X	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx		

Nr.	Result / Activity			Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
5.	Natural resources, pastures and water namely , are better managed															
5.1	<i>5.1 Establish collaboration with pasture agency and identify actions</i>					xxxx		xx	xx							
5.2	Asses natural pasture capacity and animal watering opportunities, and identify a plan for the exploitation or improving of existing natural resources								x	x	x	x	x	x	x	
5.3	Identify actions to protect/improve natural resources availability to be implemented by SRA										x		x		x	
5.4	Support local Authorities in implementing actions for natural resources improvement															

1.13. Staff deployment schedule

Annex 3. Staff deployment schedule (up-dated)

Nr.	Result / Activity Task Name (Budget Line)			Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012
1	Project Manager			xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxx	xxxx	xxxx	xx			
	International Short Term Experts															
2	Livestock associations expert					x								x		
3	Livestock Data Base IT Specialist					x					x		x			
4	Foreign Opinion Leader												x			
5	Marketing Specialist							x			x		x			
6	Media & Communication Specialist							x		x						
7	Food Safety Specialist											x	x			
	National Long Term Expert															
8	Project Coordinator			xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
9	Livestock association Specialist			x	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
10	IT Specialist					xx	xx	xx	xx	xx	xx	xx	xx	xx	xx	xx
11	Livestock expert <SRA manager>					xxxx	xxxx	xxxx	xxxx	<xx>	<xx>	<xx>	<xx>	<xx>	<xx>	<xx>
	National Short Term Expert															
12	National Legal Expert						x	x	x		x					

13	National Communication Expert						X	X	X	X		X				
14	National Expert Marketing						X	X				X	XX	XX	XX	XX
15	National Expert Livestock					X	X					X	XX	XX	XX	XX
	Administrative Support			XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
16	Secretary/Administrator			XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
17	Driver			XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
18	Support Staff			XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX

1.14 Sustainability

The capacity of the PALA to become self-sustainable by the end of the project is the main sustainability issue of the project. A simulation has been carried out considering the following assumptions.

- 35,000 breeding ewes in PALA in the districts of Saranda & Tepelene
- 30,000 quality lambs marketed during the year in Tirana and Durres
- Exchange rate: 1 Euro = 122 Lek
- Total incremental margin² = 1,23€/kg meat (150 Lek)
- 60% of the total incremental margin is attributed to production (PALA) = 0,74€/kg (90 Lek)

The economic feasibility of the association is below presented (all figures are expressed in euro).

	PALA	1 & 2
	Without National Office	With National Office
Costs		
Total personnel	38,800	38,800
Total running costs	14,727	14,727
Total depreciation	7,240	7,240
Total third party services	173,770	207,736
Total Costs	234,538	268,503
Incremental margin		
Total additional margin/kg	1.23	1.23
To PALA/kg	0.74	0.74
Average carcass weight kg	10	10
Margin to PALA/animal	7.38	7.38
Total incremental margin	221,311	221,311
Economic result	- 13,226	- 47,192
Incremental margin / breeder	- 88	- 315

In this case, the economic score accounts for a negative balance in both cases, with or without including the costs of a national association office.

The situation improves substantially if we consider, as expected, an augmentation of the productivity of 10% based on the improved flock practices (average weight of lamb carcass 11 kg instead of 10). In this case the margin for the breeders, after detracting all the costs, becomes positive to € 107,265 as presented in the table below.

	Traditional	PALA	1 & 2
		Without National Office	With National Office
Total costs		234,538	268,503

² The total incremental margin is considered the spread between the price per kg of quality labelled lambs against the price of the traditional ones.

Incremental margin			
Price/kg	3.28	4.02	4.02
Average weight kg	10	11	11
Price for carcass	32.79	44.18	44.18
Margin/animal		11.39	11.39
Total incremental margin		341,803	341,803
Economic result		107,265	73,300
Incremental margin breeder	/	715	489

In conclusion, a National Association Office is not justified with the presence of only two District Associations. However, the final decision will remain to the associations' members that before the project completion, they, based on an assessment supported by the TA, will select the most convenient organization scheme for the immediate future,. If the option of establishing a National Association Office will prevail, its sustainability will be eventually guaranteed by the additional profit coming from the expected improvement of the flock management, which will lead to the improvement of the animal production.

Economic but also environmental and animal breeding considerations suggest to deploy the strategy of improvement of individual performances (e.g. growing rate) rather than increasing production through augmenting the flock size. The same conclusion is reached, considering that the incremental margin has a limit, which is imposed by the market. The price growing trend can lead to the compression of the incremental margin making more profitable the improvement of the individual performances.

A second sustainability issue refers to the provision of private and public veterinary services. In the case of the private veterinarians, it is considered that the augmented service demand at farm level will lead to augmented income opportunity for them. The association and the private veterinarian will likely be interested to establish an assistance contract from which both parties take advantages. The project will promote and assist any action addressed to this aim.

More complex is instead to have on board the public veterinary service due to the impossibility to demonstrate that an increased workload corresponds to a proportional economic benefit. Actually, what is requested to the veterinary inspectors by respective authorities, it is just to comply with their institutional duties they are already paid for. However, identification of measures to trigger their motivation could help ensuring the provision of necessary official control on the food chain from the State public services.

The service delivered by the veterinary inspector at abattoir level is (or should be) paid within the slaughtering fees charged to the client per each slaughtered animal. This aspect, which could generate an important income for the relevant authorities is not functioning or very little applied. The project could be active in proposing to Authorities a particular scheme where a premium is recognised to those Inspectors working within the food chain.

The same could apply to the Veterinary Inspectors at commune level. They are expected, among others, to issue health/movement veterinary certificates for which a cost should be charged to the breeder, by law. Even in this case, considering that today the control of animal movement is not applied, new levies are expected to be collected and a similar model to the one proposed to Local Authorities could be designed.

A third sustainability issue regards the management arrangements and preservation of capacities built after the project end. The project, through its implementation strategy, will attempt to offer a sustainable scenario that can be accepted by the associations based on the following points.

- The association management will continue to be provided by a director already paid by the association since the beginning.

- The service delivery to breeders will continue to be provided by the two National Livestock Experts that will have been already included in the payroll of associations.
- The processing and analysis of commercial and animal breeding data will continue to be carried out by the Animal Production Specialist trained by the project. The associations will establish a part time service contract with the specialist that, on monthly basis has the access to, process, analyse and produce the report on PALA data.

1.15. Logical framework

LOGFRAME PLANNING MATRIX FOR	Project name and number	
Strengthening the performance of livestock sector in Albania	Contracting period expires:	Disbursement period expires:
	Total budget: 1,368,497 EUR	

PROJECT OBJECTIVE	Intervention Logic	Objectively Verifiable Indicators of achievement (OVI)	Sources and Means of verification (MOV)	Assumptions
Overall objective	Contribute to economic growth in rural areas through improvement of the performance of livestock sector	Income of rural population in southern Albania increased. Share of livestock products sold in the market	National Trade Statistics of the sector National Audit reports	
Project objective	The farmers revenues increased in the target area due to improved production practices and selling of quality and safer animal origin products	Breeders manage their animals according to norms & standards Number of food borne disease decreased Farm sales Market prices monitoring Law infractions and sanctions Consumer complains on unsafe food	Trade statistics and reports Project progress reports Breeders Association Reports Reports from Veterinary Authority	Government policy is firmly committed to adopt and progressively enforce the relevant legislation on food safety

PROJECT RESULTS	Objectively Verifiable Indicators	Sources of Verification	Assumptions
<i>Result 1:</i> The food chain is established	Number of associations constituted Percentage of district breeders involved in the associations Percentage of district animals owned by associations members Supply and service contracts with shops and abattoirs An official brand is attributed to the association Number of corrective actions successfully implemented to comply with HACCP manual	PALA archive Project progress reports Brand attribution certificate	Local conditions and commitment of actors make sustainable and efficient the food chain
<i>Result 2:</i> Knowledge and Capacity of private food operators to comply with new food legislation in the project area is improved and legislation enforced	Number of Operators trained Veterinary databases are harmonised Number and frequency of controls carried out Number of infractions recorded	Reports from Veterinary Directorate National Food Authority Inspection reports Project progress reports	The food chain private actors believe in new market opportunities
<i>Result 3:</i> Traceability and Labelling system for animal origin products is introduced in the project food chain	Norms and manuals for Association members and other actors of food chain are enforced Computer database is operational	Reports from Local Veterinary Service National Food Authority Project Progress and final reports	Albanian Authorities confirm their commitment to comply with EU norms and standards The government mobilizes financial and human resources necessary to deliver veterinary services.

PROJECT RESULTS	Objectively Verifiable Indicators	Sources of Verification	Critical Assumptions
<i>Result 4:</i> Producers confidence on their business benefits from PALA consolidated	Number of marketed animals fully compliant with the system Types and number of technical and commercial services provided to members	Project progress reports PALA data base technical reports PALA archive	The Association provides the required assistance effectively and in time to its members. Consumers are ready to pay higher prices for quality products
<i>Result 5:</i> Natural resources, pastures and water, are better managed	Agreement with Ministry of Environment competent offices Number of rehabilitated water points Area of natural pastures improved and made available to association members	Agreement with Ministry of Environment Project progress reports PALA archive	Livestock keepers confirm the commitment to believe in and actively support their Association
			MoAFCP actively promote the collaboration among Institutions. Ministry of Environment is committed to improve the pasture management

SUMMARY OF PROJECT ACTIVITIES	PHYSICAL AND NON-PHYSICAL MEANS
<u>Activities for Result 1: The food chain is structured</u>	
<u>1.1 Establish PALA</u>	
1.1.1 Sensitise and identify breeders willing to constitute PALA	Project Management; STIE on livestock association; Foreign breeder opinion leader; Local Authorities
1.1.2 Prepare the Statutes for PALA	STIE on livestock association; STLE on local legislation; PALA members; Project Management
1.1.3 Establish a product brand	STLE on local legislation; STIE on marketing
1.1.4 Procure material/equipment for PALA	Project Management; UNDP Programme officer; Office equipment (computer, printer, etc.); 2 Pick Up 4 – wheel bike (QUAD)
<u>1.2 Abattoir is identified and involved in the programme</u>	
1.2.1 Assist PALA in the identification of the abattoir to which to propose the service contract	Project Management
1.2.2 Establish the service contract between PALA and abattoir	Project Management; STLE on local legislation
1.2.3 Identification of the material/equipment to supply to the contracted abattoir	Project Management; UNDP Programme officer; Equipment related to the compliance of the structure with the international standards and the availability of refrigerating facilities for meat storage and transport (refrigerated van).
1.2.4 Prepare tender technical specifications for equipment technical and promotional	Project Management; UNDP Programme Officer

1.2.5 Support tender procedures	Project Management; UNDP procurement office
1.2.6 Evaluate offers	Project Management; UNDP procurement office
1.2.7 Supervise testing and reception of material/equipment	Project Management; UNDP procurement office
<u>1.3 Shops are identified and involved in the programme</u>	
1.3.1 Assist PALA in the identification of the shops (butcheries) to which to propose the supply agreement	Project Management
1.3.2 Establish the supply agreement between PALA and shops	Project Management; STLE on local legislation
1.3.3 Identification of the material/equipment technical and promotional to supply to the contracted shops	Project Management; UNDP Programme Officer; Supply refurbishment works to make the shop hygienically compliant with the relevant international standards.
1.3.4 Prepare tender technical specifications for equipment technical and promotional	Project Management; UNDP Programme Officer
1.3.5 Support tender procedures	Project Management; UNDP procurement office
1.3.6 Evaluate offers	Project Management; UNDP procurement office
1.3.7 Supervise testing and reception of material/equipment	Project Management; UNDP procurement office
<u>1.4 Introduce food safety and good practices principles</u>	

1.4.1 Assess and evaluate basic parameters of production units, abattoir and shops	STIE on Food Safety; Project Management;
1.4.2 Prepare HACCP manual for production units, abattoir and shops	STIE on Food Safety; Project Management
1.4.3 Prepare and deliver basic training for farmers on HAACCP	STIE on Food Safety; Project Management
1.4.4 Prepare and deliver basic training for abattoir staff on HAACCP	STIE on Food Safety; Project Management
1.4.5 Prepare and deliver basic training for dealers on HAACCP	STIE on Food Safety; Project Management
Activities for Result 2: Knowledge and Capacity of private food operators to comply with new food legislation in the project area is improved and legislation enforced	
<u>2.1 Preparation work</u>	Project management, NFA, Veterinary Authorities
2.1.1 Identify the relevant legislation requirements and agree with the CA its adoption schedule and enforcement	Project management; CA, Consultants
2.1.3 Conduct a training need assessment among private and public veterinarians regarding animal welfare issues, linked to the SR value chain	Project management; CA, Consultants
<u>2.2 Prepare set of training materials for private meat value chain operators (butcher men, shopkeepers, etc.) on relevant legislation, reflecting the results of training need assessment</u>	Project management; CA, Consultants
2.2.1 Prepare set of training materials for private meat value chain operators (farmers, transporters, butcher men ,veterinarians, etc.) on relevant animal welfare issues, reflecting the results of training need assessment	Project management; CA; Consultants, Training materials and facilities.
<u>2.3 Organize a workshop for veterinarians (public and private) to address animal welfare issues</u>	Project management; CA; Consultants, Training materials and facilities.
<u>2.4 Disseminate training materials and organize a series of events for private meat value chain operators, addressing</u>	Project management; STIE on food safety meat inspection;
2.4.1 The new food legislation	STIE on good practice food safety ; national trainers

2.4.2 Good hygiene practice in the meat value chain	STIE on good practice food safety ; national trainers
2.4.3 Traceability and labelling norms	STIE on good practice food safety; national trainers
2.4.4 Relevant animal welfare issues	STIE on good practice food safety; national trainers
<u>2.5 Harmonise the existing veterinary databases used by the CA</u>	
<u>2.5.1</u> Prepare tender technical specifications for the required IT service	Project Management; IT Expert
2.5.2 Support tender procedures	IT Expert; UNDP procurement office
2.5.3 Evaluate offers	IT Expert; UNDP procurement office
2.5.4 Supervise the preparation, installation and testing of software	Project Management; IT Expert; UNDP procurement office

<u>Activities for Result 3: Traceability and Labelling system for animal origin products is introduced</u>	
<u>3.1 Prepare traceability and labelling rules and procedures.</u>	
3.1.1 Prepare and agree with CA the manual of rules and procedures	Project management, C.A, PALA representatives, STLE on local legislation
3.1.2 Establish the appropriate framework for the laboratory support	Project management, C.A.
3.1.5 Follow up of in field activity implementation quality	Project Management; STIE on meat inspection
<u>3.2 Introduce, test and maintain an IT solution for the traceability and labelling system</u>	
3.2.1 Analyse the existing RUDA system and identify an IT solution to extend the system to products traceability	STIE on Livestock databases; LTLE on IT; Project management

3.2.2 Establish the user requirements for the traceability and labelling system	STIE on Livestock databases; LTLE on IT
3.2.3 Agree with CA the interfacing of RUDA with the new system	LTLE on IT; Project management
3.2.4 Prepare software and hardware tender documentation	LTLE on IT; Project management; UNDP Programme officer
3.2.5 Support tender procedures	UNDP procurement office; LTLE on IT
3.2.6 Evaluate offers	UNDP procurement office; LTLE on IT
3.2.7 Support reception and installation of hardware and standard software	UNDP procurement office; LTLE on IT; Project management; Contract as Professional service – Supply equipment hardware and software
3.2.8 Plan, supervise and support software development, testing, reception, installation and user training	UNDP procurement office; LTLE on IT; Project management
3.2.9 Provide continuous monitoring and revision	STIE on Livestock databases; LTLE on IT
3.3 Establish the animal health and production monitoring system	
3.3.1 Select the appropriate set of data to be collected	STIE on Livestock databases; Project Management
3.3.2 Prepare software specifications compliant with RUDA system	LTLE on IT; Project management; UNDP Programme officer
3.3.3 Support tender procedures	UNDP procurement office; LTLE on IT
3.3.4 Plan, supervise and support software development, testing, reception, installation and user training	UNDP procurement office; LTLE on IT; Project management
Activities for Result 4: PALA delivers effective services	
4.1. Establish PALA capacity	
4.1.1 Organise and deliver abroad training on association management to PALA manager (1 each)	STIE on livestock and breeders associations; Foreign Breeder Association; Training materials and facilities
4.1.2 Organise and deliver training on implementation of the manual of rules and procedures	Project management; LTLE on IT,
4.1.3 Evaluate possible collaborations with Institutions involved in animal production	Project management

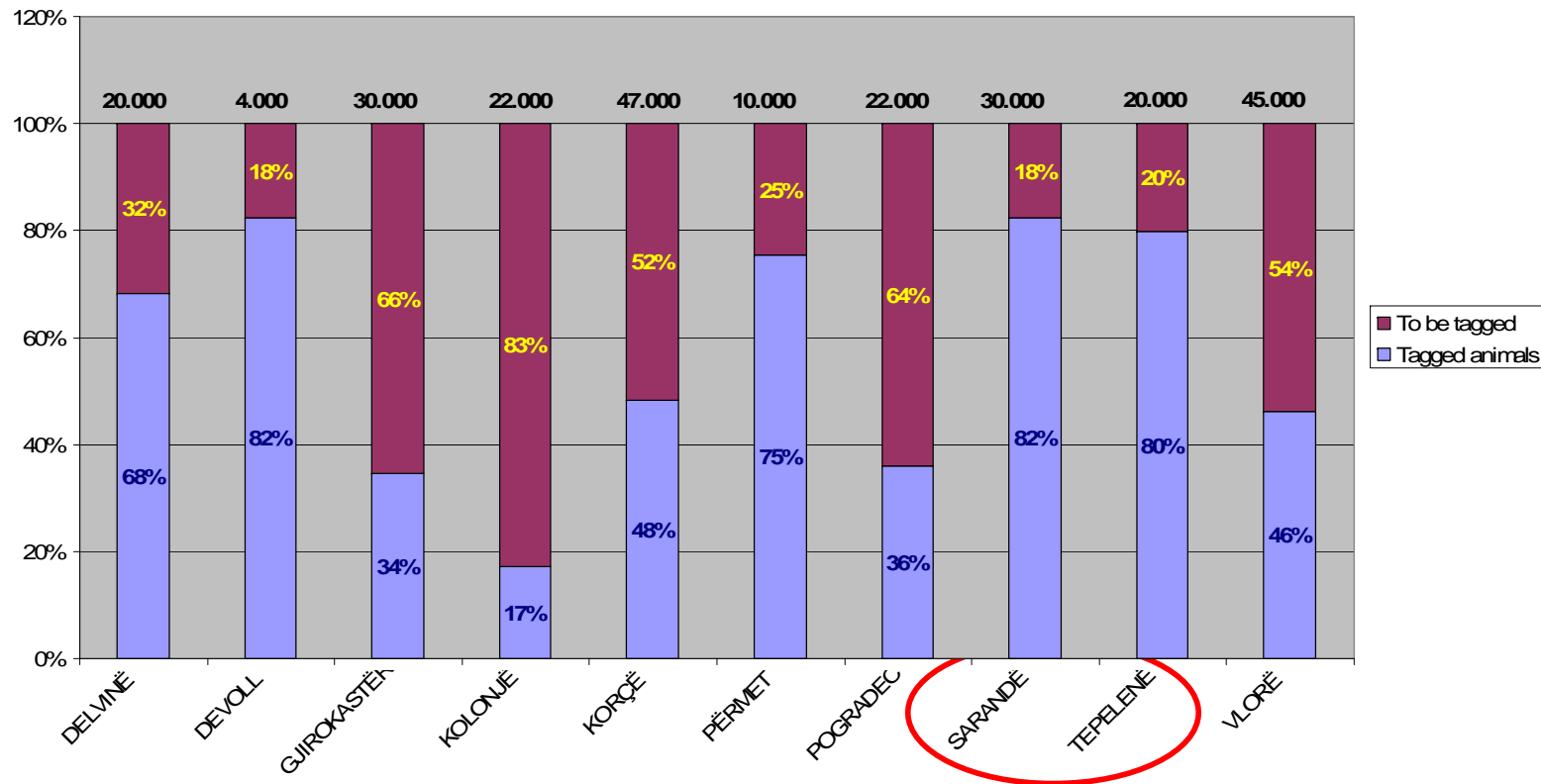
4.1.4 Establish in agreement with CA the health monitoring and prophylaxis programmes	Project management
4.1.5 Asses the feasibility of lamb fattening centres	Project management; STIE on livestock and breeders associations;
4.1.6 Identify measures and promote their implementation to improve feeding system	STIE on livestock and breeders associations;
4.1.7 Identify measures and promote their implementation to improve flock management	STIE on livestock and breeders associations;
4.1.8 Identify measures and support their implementation to improve veterinary conditions of the flocks	Project management, Supply of veterinary materials to breeders members
4.1.9 Monitor financial and human resource management of PALA	Project management
4.1.10 Promotion of partnership with foreign breeders association	Project Management; PALA management
<u>4.2 Establish PALA service delivering to members</u>	
4.2.1 Correctly manage the association	PALA staff
4.2.2 Deliver training on implementation of the manual of rules and procedures	PALA staff
4.2.3 Monitor the correct implementation of prophylaxis programmes	Livestock expert; PALA Director
4.2.4 Collect animal health and production data	PALA staff
4.2.5 Process, analyse data and feedback to members	PALA staff; STIE on Livestock databases; Project staff
4.2.7 Organise and deliver training on flock management and production improvement to the breeders members	PALA staff; STIE on livestock and breeders associations
4.2.8 Monitor and assist the enforcement of good flock management practices	PALA staff; Project management
4.2.9 Monitor the compliance of breeders, transporters, abattoirs and shops with norms	PALA staff; Project management; Laboratory analysis
4.2.10 Organise procurement of material/equipment on behalf of members	PALA staff; Project management

4.2.11 Manage the production of quality lambs	PALA staff; Project management
<u>4.3 Increase public awareness about livestock products from PALA organisation</u>	

4.3.1 Identify a communication strategy	Project Management; STIE on communication
4.3.2 Implement the communication strategy	Project Management; STLE on communication; Contract for Professional Service- Supply Awareness campaign
<u>Activities for Result 5: Natural resources, pastures and water, are better managed</u>	
5.1 Establish collaboration with pasture agency and identify actions	Project management.
5.2 Asses natural pasture capacity and animal watering opportunities, and identify a plan for the exploitation or improving of existing natural resources	Project Management
5.3 Identify actions to protect/improve natural resources availability to be implemented by ALA/PALA	Project Management
5.4 Support local Authorities in implementing actions for natural resources improvement	Project Management, Refurbishing watering points

1.16. The rationale in the choice of the project area

The situation of tagged animals from the total
date 12 JULY 2007



1.17. Resources and Budget

The inputs below presented are coherent with the project objectives, outputs and activities as described in the project Logical Framework in Annex 1.

The human resources the project will mobilise are below presented.

International expertise

- One Project Manager	for	33 MD
- One STE on Livestock and Breeder Association		90 WD
- One STE on Livestock Database	for	70 WD
- One STE on Food Safety	for	27 WD
- One STE on Veterinary Inspection	for	0 WD
- One STE on Marketing	for	22 WD
- One STE on Media and Communication	for	22 WD
- One Breeder Opinion Leader	for	22 WD
- National expertise		
- One LTE National Project Co-ordinator	for	35.5 MM
- LTE on Animal Production/association exp		for 25 MM
- One LTE on IT	for	25 MM
- Two LTE on Livestock	for	51.5 MM
-		
- One STE on National Laws	for	66 WD
- One STE on Communication	for	71 WD
-		
- STE Marketing Expert	for	65 WD
- STE National Livestock Expert	for	28 WD

The ratio between various budget categories are considered to be fully in line with the project philosophy and approach, taking into account that the main project objective is the transfer of know-how over a period 42.5 months. Such a duration would allow adequate provision of assistance to the newly constituted associations during two animal reproduction cycles leading to two marketing opportunities. Actually, as drafted in the project work plan (see Annex 5), the first market opportunity would arise at about month 13 of project life. This option could arise to be excessively optimistic and in need of modification.

As far as Supplies, Equipment and Material are concerned, the project will provide breeders Associations with a minimum of equipment & material for the starting up. Such support does not interfere with their commitment required to make the association self-sustainable as already presented in the association sustainability analysis in section 7.

1.18. List of selected texts from EU legislation

Sector	Type	Number	Title
Feeding	Reg	05/0183	Regulation laying down requirements for feed hygiene Directive on the circulation of feed materials, amending Directives 70/524, 74/63, 82/471 and 93/74 and
Feeding	Dir	96/0025	repealing Directive 77/101
Fresh meat	Dir	64/0433	Directive on health conditions for the production and marketing of fresh meat
Genetic	Dec	90/0255	Decision laying down the criteria governing the entry in flock-book for pure bred breeding
Prohibition of substances and residues controls	Dir	02/0032	Directive on undesirable substances in animal feed
Prohibition of substances and residues controls	Dec	04/0217	Decision adopting a list of materials whose circulation or use for animal nutrition purposes is prohibited
Prohibition of substances and residues controls	Dir	96/0022	Directive concerning the prohibition on the use in stockfarming of certain substances having a hormonal or thyrostatic action and of β -agonists, and repealing Directives 81/602, 88/146 and 88/299
Prohibition of substances and residues controls	Dir	96/0023	Directive on measures to monitor certain substances and residues thereof in live animals and animal products and repealing Directives 85/358 and 86/469 and Decisions 89/187 and 91/664
Sheepmeat and goatmeat	Reg	92/2137	Regulation concerning the Community scale for the classification of carcasses of ovine animals and determining the Community standard quality of fresh or chilled sheep carcasses and extending Regulation (EEC) No 338/91
Water protection and management	Dir.	98/0083	Directive on the quality of water intended for human consumption

Sector	Type	Number	Title
Feeding	Reg	05/0183	Regulation laying down requirements for feed hygiene Directive on the circulation of feed materials, amending Directives 70/524, 74/63, 82/471 and 93/74 and
Feeding	Dir	96/0025	repealing Directive 77/101
Fresh meat	Dir	64/0433	Directive on health conditions for the production and marketing of fresh meat
Genetic	Dec	90/0255	Decision laying down the criteria governing the entry in flock-book for pure bred breeding
Prohibition of substances and residues controls	Dir	02/0032	Directive on undesirable substances in animal feed
Prohibition of substances and residues controls	Dec	04/0217	Decision adopting a list of materials whose circulation or use for animal nutrition purposes is prohibited
Prohibition of substances and residues controls	Dir	96/0022	Directive concerning the prohibition on the use in stockfarming of certain substances having a hormonal or thyrostatic action and of β -agonists, and repealing Directives 81/602, 88/146 and 88/299
Prohibition of substances and residues controls	Dir	96/0023	Directive on measures to monitor certain substances and residues thereof in live animals and animal products and repealing Directives 85/358 and 86/469 and Decisions 89/187 and 91/664
Sheepmeat and goatmeat	Reg	92/2137	Regulation concerning the Community scale for the classification of carcasses of ovine animals and determining the Community standard quality of fresh or chilled sheep carcasses and extending Regulation (EEC) No 338/91
Water protection and management	Dir.	98/0083	Directive on the quality of water intended for human consumption

1.19. ToRs of the team - main experts

TERMS OF REFERENCE

Post Title: International Project Manager

Project : Strengthening the performance of livestock sector , Albania

Duties and Responsibilities

The International PM will work under the direct supervision and in close cooperation and consultation with UNDP Albania. He/she will oversee a team of national and international staff in the implementation of the project. In particular, the PM will have three areas of responsibility – Project Management, Strategic Direction, and Technical Oversight. The Project Manager (PM) will be based in Tirana for the implementation of the project. The duties and responsibilities are described in more detail below.

Management Responsibility

- Day-to-day management of project activities through planning, budgeting, selection of the experts, including selection of national and international experts and guiding them to accomplish the project outputs;
- Managing and supervising the ALT International and National Team to achieve project outputs and outcomes within the specified period of time;
- Preparing TORs and guidelines to backstop and monitor the work of national and international consultants;
- Appraising the performance of the International and National experts;
- Preparing of contractual agreements with public and private counterparts involved in the implementation of programme components;
- Preparation of quarterly and annual progress reports to be submitted to donors and the Government;
- Preparing final project report, as per project document to be submitted to donors and the Government;
- To work as the Secretary of Project Steering Committee and convene the meetings periodically and regularly, prepare minutes and disseminate to all members;
- Ensuring close cooperation with government bodies at the central and regional levels, as well as with ongoing relevant projects, the donor community and private sector organizations;
- Ensuring quality and timely documentation of program implementation, progress and experiences as well as regular financial and narrative reporting to UNDP and donors; and
- Performing other duties as and when required.

Strategic Direction

- In consultation with UNDP Country Office lead resource mobilization efforts and programme expansion/replication (both geographically and content wise in order to impact the local economic development) through the drafting of concept notes, and project & donor briefs;
- Being responsible for ensuring the sustainability of project interventions through partnerships established with local authorities, Central Government and Livestock associations and traders.

Technical Responsibility

- Supervising, reviewing and providing technical feedback to the International Consultants to be recruited by the project;
- Participating in key consultations over livestock strategy, marketing, livestock management, technology transfer and producers association;

- Support in making provisions of a comprehensive training on how to manage a livestock Association;
- Support in making provisions of training on veterinary inspection activities on behalf of veterinary inspectors;
- Serving as an Expert Technical Advisor in awarding of contracts to service providing companies;
- Providing training and building the capacities of project team members whenever needed to ensure the high quality of their work.

Competencies

- Integrity;
- Strong results orientation;
- Strong communication skills;
- Proven analytical capacity;
- Flexible and responsive with a client-oriented approach;
- Effective problem-solver; demonstrated capacity-building and facilitation skills;
- Ability for planning and establishing priorities; coordinating and monitoring the work of others, and delegating responsibility where appropriate;
- Ability to establish effective working relations in a multicultural team environment;
- Excellent interpersonal and supervisory skills;
- Excellent analytical, organizational and negotiation skills;
- Excellent computer/information systems skills; and
- Resourcefulness, initiative, and maturity of judgment

Minimum Qualifications

- Advanced university/diploma on veterinary medicine, animal production or related fields and strong experience in project management;
- At least 10 years of professional experience in rural development projects;
- To have leaded at least one project in the last five years on animal health and/or production, animal identification, establishment of EU compliant veterinary databases, rural society development;
- Sound knowledge of EU veterinary and food legislation;
- Knowledge of associations environment;
- Knowledge of UNDP/UN regulations, rules, policies, procedures and practices;
- Experience in management in negotiations and resource mobilization;
- Full computer literacy and knowledge of relational databases technology and performances;
- Fluency in English, both verbally and in writing, is essential; and
- Previous working experience in Albania or in the Balkans region is desirable.

TERMS OF REFERENCE

Post Title: National Project Coordinator

Project : Strengthening the performance of livestock sector, Albania

Duties and Responsibilities

The National Project Coordinator (NPC) will work under the supervision of the International Project Manager and assist him/her to coordinate the project activities for the successful implementation of the project. He/she will oversee the work of national consultants and be responsible of maintaining liaison with the central and local level project partners. The NPC will be based in Tirana and will be responsible for the implementation of the project. The duties and responsibilities are described in more detail below.

Coordination Responsibilities

- To assist the International Project Manager in coordinating the implementation of the project on an ongoing basis;
- To liaise with and represent the project in relation to key project stakeholders, including the Ministry of Agriculture, Food and Consumer Protection, the Ministry of Trade and Industry, the Regional assembly of the concerned regions, International community representatives, farmers, traders, processors and their associations;
- To coordinate the inputs of the national and international project staff;
- To coordinate project activities with the regional offices and advocate for the project with national counterparts;
- To support the International Project Manager in drafting all project reports;
- Other responsibilities as necessary to ensure the successful conduct and completion of the project.

Technical Support to National consultants and project partners

- Supervising, reviewing and providing technical feedback to national consultants to be recruited in several areas of the project;
- Participating in key consultations with government and private sector partners in issues of livestock strategy, marketing, livestock management, technology transfer and producers association;
- Support in making provision of trainings on planning and inspection activities for the veterinarians and livestock associations; and
- Providing training and capacity building to project team members whenever needed to ensure high quality of their work.

Competencies

- Integrity;
- Strong results orientation;
- Strong communication skills;
- Proven analytical capacity;
- Flexible and responsive with a client-oriented approach;
- Effective problem-solver; demonstrated capacity-building and facilitation skills;
- Ability for planning and establishing priorities; coordinating and monitoring the work of others, and delegating responsibility where appropriate;
- Ability to establish effective working relations in a multicultural team environment;
- Excellent interpersonal and supervisory skills;
- Excellent analytical, organizational and negotiation skills;
- Excellent computer/information systems skills; and
- Resourcefulness, initiative, and maturity of judgment.

Minimum Qualifications

- Advanced university/diploma on animal production, veterinary medicine or food science or related fields and strong experience in project management ;
- At least 10 years of experience in rural development projects and experience in implementation of livestock development projects;

- Experience of management and coordination in at least two livestock development projects;
- Knowledge of UNDP/UN regulations, rules, policies, procedures and practices;
- Competency in basic computer applications and knowledge of livestock relational databases;
- Deep and practical knowledge of Albanian agriculture and livestock sector (animal production and extension);
- Fluency in English, both verbally and in writing, is essential; and
- Knowledge of Albanian development context and/or experience of working in the Balkans region is desirable.

TERMS OF REFERENCE

Post Title: Livestock and Breeders Associations Expert

Project : Strengthening the performance of livestock sector, Albania

Duties and Responsibilities

The Livestock and Breeders Associations Expert will work under the supervision of the International Project Manager. He/she will carry out his/her duties in close collaboration with the National Livestock Experts and the Animal Production Specialist. The Livestock and Breeders Associations Expert will be based in Tirana and will perform frequent field visits. The duties and responsibilities are described in more detail below

Technical Responsibility

- Collaborate to the establishment of the breeders' associations through the sensitisation of local community, preparation of draft and final versions of association Statutes, official constitution of the associations and their management bodies;
- Identification of and preparation of technical specifications for the procurement of material/equipment for the association supplied by the project;
- Organise and deliver training on association management, animal production assessment and analysis, flock management and production improvement;
- Deliver training to association staff on implementation of the manual of rules and procedures for products traceability and labelling;
- Evaluate possible collaborations with Institutions involved in animal production
- Monitor and assist association's management to become operational and start to deliver effective service as follow:
 - Asses the feasibility of lamb fattening centres;
 - Introduce the concepts and obtain the attribution of brand name and local product recognition;
 - Monitor and assist the enforcement of good flock management practices (health monitoring and prophylaxis programmes, improved feeding and breeding systems, collection of animal health and production data);
 - Establish in agreement with CA the animal health monitoring and prophylaxis programmes;
 - Process, analyse data and feedback to members
 - Organise procurement of material/equipment on behalf of members;
 - Implement the monitoring programme at all levels of the food chain.

Competencies

- Integrity;
- Strong results orientation;
- Strong communication skills;
- Proven analytical capacity;
- Flexible and responsive with a client-oriented approach;
- Effective problem-solver; demonstrated capacity-building and facilitation skills;
- Ability for planning and establishing priorities; coordinating and monitoring the work of others, and delegating responsibility where appropriate;
- Ability to establish effective working relations in a multicultural team environment;
- Excellent interpersonal and supervisory skills;
- Excellent analytical, organizational and negotiation skills;
- Excellent computer/information systems skills; and
- Resourcefulness, initiative, and maturity of judgment.

Minimum Qualifications

- At least MSc degree in animal production, or related fields;

- At least 10 years of experience in breeders association management and implementation, livestock production;
- Knowledge on data bank implementation and relational informatics archives;
- Competence in animal production and husbandry;
- Fully computer literacy;
- Participation in the last 5 years in one project related to the implementation of breeders associations supported by advanced working tools (extensive use of IT solutions);
- Knowledge of Albanian development context and/or experience of working in the Balkans region is desirable;
- Fluency in English, both verbally and in writing, is essential;

TERMS OF REFERENCE

Post Title:	Livestock Data Base Expert
Project :	Strengthening the performance of livestock sector, Albania

Duties and Responsibilities

The Livestock Data Base Expert will work under the supervision of the International Project Manger. He/she will carry out his/her duties in close collaboration with the IT expert, the livestock and breeders associations' expert and the animal production expert. The Livestock Data Base Expert will be based in Tirana and will undertake field visits according to the needs of the project. The duties and responsibilities are described in more detail below.

Technical Responsibility

Traceability and labelling module

- Analyse, in association with the IT expert, the existing RUDA system and identify an IT solution to extend the system to products traceability;
- Establish the user requirements for the traceability and labelling system;
- Agree with concerned stakeholders the interfacing of RUDA with the new system;
- Collaborate to the preparation of software and hardware tender documentation;
- Support tender procedures;
- Collaborate to support and monitor software development, testing and user training.

Zootechnic module

- Select the appropriate set of data to be collected;
- Collaborate to the preparation of software tender documentation;
- Support tender procedures;
- Collaborate to support and monitor software development, testing and user training;
- Establish a monitoring programme of breeders to verify their compliance with norms.

Competencies

- Integrity;
- Strong results orientation;
- Strong communication skills;
- Proven analytical capacity;
- Flexible and responsive with a client-oriented approach;
- Effective problem-solver; demonstrated capacity-building and facilitation skills;
- Ability for planning and establishing priorities; coordinating and monitoring the work of others, and delegating responsibility where appropriate;
- Ability to establish effective working relations in a multicultural team environment;
- Excellent interpersonal and supervisory skills;
- Excellent analytical, organizational and negotiation skills;
- Excellent computer/information systems skills; and
- Resourcefulness, initiative, and maturity of judgment.

Minimum Qualifications

- At least a MSc degree in animal production or related fields;
- At least 10 years of experience in livestock production and data base management;
- Participation in the last 5 years in one project including widespread data banking for livestock and/or marketing of live animals or animal origin products;
- Sound knowledge of relational data bases;

- Competency in animal production and husbandry;
- Knowledge of Albanian development context and/or experience of working in the Balkans region is desirable
- Fluency in English, both verbally and in writing, is essential;