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**MINISTRIA BUJQËSISË, PYLLTARISË DHE ZHVILLIMIT RURAL
MINISTARSTVO POLJOPRIVREDE, SUMARSTVA I RURALNOG RAZVOJA
MINISTRY OF AGRICULTURE, FORESTRY AND RURAL DEVELOPMENT**

Policy and Strategy Paper on Forestry Sector Development in Kosovo 2010 – 2020

Annual Progress Report 2012

TABLE OF CONTENTS

1.	OVERVIEW OF THE SECTOR	1
2.	ACTIVITIES OF THE FOREST MANAGEMENT BOARD	2
3.	IMPLEMENTATION OF ACTIVITIES IN 2012	3
3.1	Forest Management	3
3.1.1	Capacity development	3
3.1.2	Plantation management	3
3.1.3	Monitoring of forest health	4
3.1.4	Tending of young forest	4
3.2	Capacity Building	4
3.2.1	Forest vocational education	4
3.2.2	Forest vocational training	4
3.2.3	Higher forest education	4
3.2.4	Awareness raising	4
3.3	Forest environmental protection	5
3.3.1	Capacity development	5
3.3.2	Biodiversity Action Plans	5
3.3.3	Establishment of protected zones	5
3.4	Forest non wood products	5
3.4.1	Drafting of legislation	5
3.4.2	Forest non-wood products	5
3.5	Private sector development	5
3.5.1	Privatization of SOEs	5
3.5.2	Support to Forest Owners Associations	5
3.5.3	Training in entrepreneurship	5
3.5.4	Wood processing	6
3.5.5	Bio energy production	6
3.5.6	Land consolidation	6
3.6	Forestry Planning	6
3.6.1	Forest inventories	6
3.6.2	Forest management planning	6
3.6.3	Operational planning	6
3.7	Harvesting & Transport	7
3.7.1	Reduced unlawful harvesting	7
3.7.2	Reduced Needs for control	7
3.7.3	Improved harvesting practices	7
3.8	Support to Institutions	8
3.8.1	Implementation of the Action Plan	8
3.8.2	Institutional and technical support	8
4.	PROGRESS MADE	8
4.1	Overall assessment	8
4.1.1	Status of Implementation	8
4.1.2	Progress measured using strategy indicators	9
4.2	Progress measured using performance indicators	10
5.	FINANCING	12
6.	ACTIONS REQUIRED	15
	ANNEX 1: STATUS OF THE IMPLEMENTATION, 31.12.2012	16
	ANNEX 2: FINANCING STATUS, 31.12.2012	17
	ANNEX 3: PROGRESS MEASURED BY STRATEGY INDICATORS, 31.12.2012	18
	ANNEX 4: PROGRESS MEASURED BY PERFORMANCE INDICATORS, 31.12.2012	21
	ANNEX 5: DETAILS OF GOVERNMENT OF KOSOVO FINANCING	30
	ANNEX 6: DETAILS OF PARTNER FINANCING BY PROJECT	31

Implementing Agency

Ministry of Agriculture, Forestry and Rural Development MAFRD

Participating Agencies

Ministry of Education, Science and Technology MEST

Ministry of Labor and Social Welfare MLSW

Ministry of Environment and Spatial Planning MESP

Ministry of Economic Development MED

Ministry of Economy and Finance MEF

Ministry of Trade and Industry MTI

Department of Forestry DoF

Kosovo Forest Agency KFA

Kosovo Cadastral Agency KAA

Kosovo Agency for Privatization KAP

Forest Institute FPI

Municipalities

Association of Private Forest Owners

Collaboration agencies

Ministry for Foreign Affairs, Finland

Food and Agriculture Organization of the United Nations FAO

European Union EU

Swedish International Development Agency SIDA

Connecting Natural Values & People CNVP (previously SNV)

USAid

Lux Dev

JOINT STATEMENT - THE FOREST SECTOR PROGRESS

After a comprehensive process of formulating a National Forest Policy and Strategy Plan, which was based on the recognized principles for policy development, inputs from national and international experts as well as from all relevant stakeholder groups, the Government of Kosovo approved the Policy and Strategy on Forestry Sector Development for the period 2010-2020. Suggested policies and strategies were consistent with existing legislation on forestry and set the stage for all major decisions concerning the sector for the next 10 years.

The progress of the implementation is continuously monitored by the participating agencies. The Forest Management Board established for the supervision and coordination of the implementation has produced this progress report for 2012. The MAFRD Monitoring and Evaluation Division have compiled the data jointly with the participating agencies.

The progress made in the sector is only satisfactory. Out of the 27 activities in the Forest Policy and Strategy, 21 are on-going. Although, some progress is made, the sector is still far away from reaching the planned results. Most of the progress made, except in some particular intervention area, has to do with development of preliminary analysis, preparatory work and various studies, approved plans but not implemented yet, guidelines, identification studies and TORs for studies. It is urgent that these numerous plans, studies and analyses are translated into concrete implementation plans.

Significant progress was achieved in the areas of developing long-term management plans, the tendency for annual coverage of forest areas with new management plans is met; the national forest inventory has been completed, as well as planned afforestation of bare forest lands. Among fields where no progress is made are the forestry vocational education, privatization of forest socially-owned enterprises and consolidation of forest land.

Despite these achievements and attempts to improve the overall situation in the sector, the high degree of illegal cutting of forests remains a great challenge for the institutions and for the society as a whole and to deal with these difficulties and constraints a higher engagement and mobilization of the stakeholders involved in the implementation of the forest strategy is required.

Based on the rough analysis of the financing situation, it is concluded that the overall financing deficit is at least 10 million euro (calculated from the initial cost estimates included in the Strategy Action Plan) and likely to be in the scale of 50 million euro and above for the duration of the strategy. In this context, it is particularly noted with appreciation that Ministry of Labor and Social Welfare approached MAFRD to arrange financing for the silvicultural works in 2012 for the implementation and staffing program in silviculture activities in the forestry sector in amount of 400.000 euro where 1 600 unemployed workers were recruited through the Employment Offices. Such innovative and proactive thinking to implement more without increasing the public expenditure should be adopted by other participating agencies, too.

The legal framework for the sector development is not complete, yet. All concerned parties should make efforts to finalise the work on the forest law that provides the needed framework for the sector development.

Ministry of Agriculture, Forestry and Rural Development

In Pristina 19.02.2013

1. OVERVIEW OF THE SECTOR

All in all, there were no major changes in the economic, social or political environment in Kosovo that would have had an impact on the implementation of the Forest Policy and Strategy.

According to the European Commission studies, the Kosovo economy expanded on the average by around 4% over the last three years while growth is expected to have accelerated to 5% in 2011, mainly driven by domestic demand and increases in government consumption and investments. The production base remains extremely narrow. Agriculture, mostly semi-subsistence, contributes about 17% of the value added in the economy.

Due to the lack of statistical information the forestry sector contribution to the national economy cannot be compared to previous years. Assuming that 1.1 million m³ of roundwood is produced in Kosovo, forestry currently employs between 5,000 and 10,000 people (in full time equivalents). The wood and furniture industry is estimated to employ about 1,000 – 2,000 workers. These employment figures would translate into 0.5-1.0% of the economically active population (age 15-64 years) being employed in forestry sector in Kosovo.

There are no official statistics about value added generated by the forestry sector in Kosovo. Again, assuming that 1.1 million m³ of roundwood is produced in Kosovo, forestry activities currently generate value added of EUR 20 to 40 million. The Association of Wood Processors member companies' turnover (output value) is about EUR 35 million. The output of whole industry is estimated to be around EUR 50 million. The roughly estimated gross value-added in Kosovo forest industries is about EUR 15-20 million. This means that the Kosovo forestry sector (including industries) currently accounts for about 1.0-1.7% of GDP.

In spite of significant increases in past years, government revenues from forestry activities implemented by KFA remain below expenditures. In 2011, state expenditures for KFA and the Forestry Department were EUR 1.6 million. The state budget received EUR 1.38 million, mainly from sales of wood from state forests (EUR 0.60 million), rent fees for state forest land (EUR 0.35 million) and marking and other services provided to forest owners (EUR 0.31 million).

In April 2012, the Government of Kosovo has developed a mid-term (3 year) budget expenditure framework covering 2013-2015, by agencies and sectors. The priorities of the Government of Kosovo for the period of 2013-2015 are sustainable economic, social, and institutional development. The Ministry of Agriculture, Forest, and Rural Development (MAFRD) comes under the institutional development. As stated in the Kosovo Government Expenditure Framework, the MAFRD in order to fulfill its mission, in the mid-term period, plans to achieve 5 objectives, from which the 5th one is related to forest sector titled as "revitalization of forest sector". In order to realize this objective the Government of Kosovo has allocated 900 000 euro per year, from which 350 000 euro for forestation of forest areas, and 550 000 euro for development of management plans. As a comparison, the budget frame for rural development is 26 million euro and is estimated to contribute 17 % to the value added.

For 2012, the Government of Kosovo allocated a budget of 21.409.230 euro to MAFRD or about 64.11% more than in 2011. The budget for MAFRD accounts for 1.86% of total central budget.

Table 1: MAFRD budget and actual expenditure 2010 - 2013

Description	Actual 2010	Actual 2011	Actual 2012	Forecast 2013
Total Forest budget	1.623.971	1.502.716	2.112.303	2.457.476
Total Forest Actual Expenditure	1.534.454	1.344.590	1.879.836	N/A
%	94%	89%	89%	N/A
Total MAFRD budget	11.656.035	13.725.746	21.409.230	23.859.230
% of Forest budget in Total MAFRD budget	14%	11%	10%	10%

It appears that the state forestry sector has not been able to fully utilize the allocated annual budgets for the past years. The actual expenditure has been roughly 80 % of the budgeted amount. The reasons for this were not studied but it may be due to inaccurate cost estimates and work plans or inefficient implementation. While there is under spending it is difficult to advocate budget increase to the sector.

The unemployment rate has remained high and is 45 % (Census 2011, Kosovo Statistical Office, 2012).

The forest sector contribution to the national economy is not insignificant compared to other countries in the region. However, forestry is not very high on the government agenda.

It was expected that a new forestry law would be passed in 2012. However, the draft law was not passed by the National Assembly. This has partially hampered the implementation of some activities.

In 2012, there emerged a controversy regarding the proposed national parks Sharr Mountain and Bjeshket e Nemuna. The controversy relates to overlaps in two different relevant pieces of legislation: Law on Nature protection and Law on Forestry. The core of issue is over whose responsibility it is to manage the forest within national parks or protected areas.

2. ACTIVITIES OF THE FOREST MANAGEMENT BOARD

The mandate of the Forest Management Board (FMB) is defined with the Government Decision 11/52 from 14 December 2011. FMB will supervise and coordinate the implementation of the operational plans related to the Forestry Strategy 2010-2020 in a cost-efficient manner, and in accordance with terms of references and agreed time schedules. Specific duties of the Forest Management Board are:

- Supervise, coordinate and support related institutions which are engaged in undertaking activities for implementation of new policies and strategies, as well as other development projects derived from it;
- Ensure that operational tasks or short-term solutions, are not in contradiction with the approved policies and development targets in the long-term aspect, and where is needed to apply measures for improvement;
- Provide institutional support with focus to increase the contribution of the forestry sector to the national economy;
- Provide technical support together with advices for the issues which are related for amendment of the legislation and improvement of the cooperation between central government and local level;
- Approves (I) Annual Operational Plans related to the management and administration of public forest lands, and (II) approves the capital investments in relation with implementation of the strategy and the action plans.

The FMB held five board meetings in 2012.

The FMB made significant decisions during the reporting period. In the Third FBM meeting, the Annual Work Plan for FMB was adopted. At the same meeting, the Kosovo Forest Information System (KFIS) and Monitoring and Evaluation System (MES) were presented for the first time. The FMB recommended making improvements to the two proposed concepts. The KFIS and MES were modified to incorporate the recommendations of the FMB. At the Third FMB meeting, a decision to approve two priority project proposals for PSP implementation was adopted: “Silvicultural Treatment of the Young Forests in Kosovo” and “Vocational Training Centre for Forestry in Kosovo”. Aiming at strengthening the Kosovo Government capacities, a Draft Training Programme for the Forest Management Board was developed. The training program aims at increasing the skills and knowledge of the board members to better supervise and coordinate the implementation of the forest policy and strategy as well as build the capacity of the Board for strategic decisions during the mid-term review of the Policy and Strategy Paper scheduled for 2015.

The FMB carried out a Study Tour to Finland from 21 to 25 May. The objective was to obtain information on organization of the Finnish Forestry Sector. The study tour participants also exchanged views with forestry experts and other stakeholders in Finland on lessons learnt during implementation of National Forest Program in Finland in order to improve the process of implementation of the policies and strategies for development of the forestry sector in Kosovo.

The Chairman of the Board participated in the working group meetings for drafting the new law on forests, he has participated onand in regular meetings with the donor community involved in forestry sector. The Chairman had regular meetings with FAO staff and experts and conducted consultations with ministry staff to coordinate the FBM work.

3. IMPLEMENTATION OF ACTIVITIES IN 2012

3.1 Forest Management

3.1.1 Capacity development

The concept for design Kosovo Forestry Information System is concluded and Terms of Reference for its creation are drafted, planning for its setup and functioning are ongoing.

Three options for provision of laboratory services for Peja Forestry Institute were identified by FAO project in line with the needs for establishment Kosovo Forest Health System. The preliminary list of equipment is prepared. Preparation of technical specification is pending.

The EU Twinning Project has drafted and then are approved the Master Plan for national forestry roads, the national plan for forest fire management, national plan for development of forest nursery, national strategy for management of wild life and hunting 2013-2023, and National Action Plan against illegal cutting.

The NFG project has established and trained the team for conducting national forest inventory. Also, guidelines and manuals for forest management practices have been drafted.

3.1.2 Plantation management

A thorough analysis of the current situation in forest plantation management and of factors affecting forestation and afforestation was carried out in 2012. Based on the analysis Terms of Reference for the preparation of a national reforestation programme were prepared.

The tender for forestation of 545/ha (regular forestation) is done, as well as for the replacement of failed seedlings from planting of 2011 in 145.5/ha. The realized value of the tender is €352,950.00.

The tender for supplies of humus, seeds, cassettes and semi finished products for productions of seedlings. The realized value of tender is 110,818.70 €.

Construction of new green house and repair of two green houses in the KFI nursery, financed from the budget at the cost of €22,987.66.

Support was provided to Forest Owners Associations, K.K and P.P in form of seedlings for 20 hectares of forestation.

3.1.3 Monitoring of forest health

International experts carried out an assessment of forest health and needs for KFI.

3.1.4 Tending of young forest

Treatment of leftovers from illegal woodcutting, thinning, freeing and application of measures for forest pest prevention was done based on the Memorandum of Cooperation with MAFRD and Ministry of Labor and Social Welfare, during which 1600 workers were engaged from Oct 15 to Nov 25, 2012, and realized were 7000m³.

3.2 Capacity Building

3.2.1 Forest vocational education

No activities reported.

3.2.2 Forest vocational training

A plan for establishing forestry vocational centre and a PIP proposal were prepared.

3.2.3 Higher forest education

One scholarship for master studies till Dec 2012 and 4 bachelor scholarships till July 2012. No feasibility study was carried out or no long-term scholarship programs prepared.

3.2.4 Awareness raising

The MAFRD, with a video has encompassed the promotion of the potential and the importance of the forest sector development and its benefits on the overall economy and as well to society and environment.

The EU Twinning Project drafted the guidelines for drafting the communication strategy and for prevention and combating forest fires in Kosovo. The SNV conducted some awareness raising meetings for the private forest owners on harvesting, management and protection of private forest resources.

The FAO project has identified an international expert that will lead the drafting of communication and information strategy and its action plan. This strategy will serve to increase the awareness of wide public on the value and importance of forest sector, and development of the best forest practices.

3.3 Forest environmental protection

3.3.1 Capacity development

No activities reported.

3.3.2 Biodiversity Action Plans

No activities reported.

3.3.3 Establishment of protected zones

Strategjia e Kosoves per mbrojtjen e mjedisit 2012 – 2020; Eng: Kosovo Strategy on environment protection 2012-2020 was prepared. Objectives include the target to reduce biodiversity loss by increasing the area of protected areas to over 10% of the Kosovo area.

The parliament of Kosovo has approved two laws on establishment of national parks. The national park “Bjeshkët e Nemuna”, size 62,448ha and national park “Sharri”, size 53,469ha, were established with these two laws.

3.4 Forest non wood products

3.4.1 Drafting of legislation

MESP has drafted secondary legislation for non-wood products by the end of 2012. This administrative order is approved and in power.

3.4.2 Forest non-wood products

GIZ project has supported a working group for development of national strategy for non-wood forest products. The process of drafting the strategy is initiated and will continue during 2013.

3.5 Private sector development

3.5.1 Privatization of SOEs

No activities reported. 3 SOEs privatised out of 30 before 2012.

3.5.2 Support to Forest Owners Associations

New members to the 16 Associations at municipal level were accepted. There are now 3200 members, an increase by 700 compared to the previous year.

A Business plan that can be passed to municipal level was prepared. Support in forest management planning was provided to the members.

A group of trainers is established and modules for training the private forest owners are drafted.

Simple management plans are drafted for 30 forest owners and women sections within the local association of forest owners are established.

3.5.3 Training in entrepreneurship

A long-term Training Programme for entrepreneurs in forest operations was designed and established.

3.5.4 Wood processing

Wood Processing Association continued with its activity on promoting the wood processors. The regular fair of wood products “Natyra 2012” was held.

3.5.5 Bio energy production

Study on development of energy production from biofuel with objective Developing strategy on how to produce energy in Kosovo from biofuel and how to properly manage the biofuel resources was carried out by Ministry of Economic Development.

3.5.6 Land consolidation

No activities reported.

3.6 Forestry Planning

3.6.1 Forest inventories

The national forest inventory project was continued. The field data collection was completed and entered in the ArcPad database. Ground trothing and data checking was done in sample plots and at forest stand level. The data was sent to Norway for further processing. The formatting of the National Forest Inventory report has been done. The initial report is expected soon, in January 2013, while the final report is expected in May 2013.

3.6.2 Forest management planning

Preparation of long-term management plans was on-going for nearly 30,000 ha of forests and forests land. Tender documents for 25,707.85 ha of public sector forest (value €199,718.43) were completed for drafting management plans for 6 management units. Drafting of management plans for 5568/ha in Bodoshnjak Management Unit, Kaçanik and Hani i Elezit Municipalities, and for 3866 ha of low forests in Bellasice Management Unit, Podujeva Municipality is expected to start after the tendering is completed. Contract signing is expected in January 2013. The planning is expected to be completed in 2013.

In two hunting areas of special importance – Blinajë and Duboçek, the implementation of legal objectives for cultivation, development and increasing the population with endangered and large species continues.

3.6.3 Operational planning

The Kosovo Forestry Agency completed the following activities aiming at the protection and improvement of forestry structure:

Forest fire protection:

The annual operational forest management plan was approved on 28.02.2012. The plan included the following:

- Opening 224.20km of corridors and maintenance of existing 52km of corridors for fire protection. This activity is not yet completed as planned, because the municipalities were unable to implement the forest management annual plan.
- A memorandum was signed with the MESP on 22.03.2012 for engagement of 50 workers for 4 months in fire prevention until 01.10.2012.

Sustainable harvesting:

Planning of forest use as per the Forest Management Plan, for 145.000 m³ of state owned forests and 178.500 m³ of private owned forest, gross wood mass was completed.

According to annual forest management plan, a wood mass of 141,518.30m³ of public owned forests will be realized, according to stumpage done in the field. The total planned harvesting from private forests was 180,210.00 m³. The total actual harvesting both sectors (private and public) for year 2012 was 192,618.85 m³ of which:

- 33,779.57m³ harvested from publicly owned forests. Municipalities did not realize the plan.
- 158,839.28m³ harvested from privately owned forests.

In addition, 7000 m³ was harvested from thinning, freeing, cleaning, as per Memorandum of Understanding between the MAFRD and the MESP.

3.7 Harvesting & Transport

3.7.1 Reduced unlawful harvesting

During 2012, the Forest Protection Unit of the KFA has conducted 1048 inspections in commercial entities, in regional directorates, municipalities, markets, road checks and in forest plots. KFA drafted and filed 568 inspection reports. In addition, it filed 204 charges and confiscated 1,074.88m³ of wood, issued 118 decisions and participated in 21 court hearings.

Municipal Forestry Authorities have filed 7586 charges, out of which 4854 are for minor offence for the wood in volume of 11,375.77m³ and the inflicted damage of €1,046,899.58. The other 2732 charges are criminal charges pertaining the wood in the volume of 12,659.11m³ and damage in the amount of 1,823,919.28/€. The total volume of wood which was confiscated is 4,668.97 m³.

The KFA assisted the municipalities by establishing permanent checkpoints by the police in Deçani, and the cost of this for the KFA budget was €7,384.00 per month.

The court reached 2167 positive rulings for 1426 minor offences and 741 felonies while 844 cases are suspended, out of which 710 are minor offences and 134 cases are criminal. The court refused 38 criminal charges and 30 charges for minor offences. As per court's decisions, the total value of the damage is 18,463.56 m³, or €460,079.50.

A national action plan against illegal logging was prepared and approved. The implementation is pending.

3.7.2 Reduced Needs for control

No activities reported.

3.7.3 Improved harvesting practices

Inspectorate Unit of KFA continued monitoring harvesting practices. A new monitoring system as part of KFIS is being developed.

In cooperation with NFG, three manuals were planned: Manual for silviculture – second edition, printed in 200 copies; Manual for treatment of new oak forests, first edition. This manual is under development and it will be ready by the end of January; Manual for maintenance of forestry roads, first edition, prepared; Forestation Manual, first edition, prepared. All the manuals will be completed by the mid of February 2013 and will be disseminated.

Guidelines for forest road construction were prepared and adopted.

Reconstruction of the forest road Koretniku 2 was carried out, financed from the budget €28,524.00.

3.8 Support to Institutions

3.8.1 Implementation of the Action Plan

A Monitoring and Evaluation System for Kosovo Policy and Strategy Paper (PSP) was prepared in collaboration with the participating agencies and adopted by the Board. The M&E system was introduced to the participating agencies staff.

The analysis of business processes for KFA was completed and presented to key stakeholders. The Kosovo Forest Information System (KFIS) model was prepared and preparation of Terms of Reference for procurement of KFIS software finalised. A study tour for the future head of IT department in KFA was organised in Estonia.

3.8.2 Institutional and technical support

Five Forest Management Board meeting were held in 2012. The FMB prepared its work plan for 2013. A FMB Training Plan for 2013 was developed and adopted by the Board.

Six Public Investment Projects (PIP) were drafted and submitted to the FMB. The FMB adopted two of the projects.

4. PROGRESS MADE

4.1 Overall assessment

4.1.1 Status of Implementation

Out of the 27 activities in the Forest Policy and Strategy, 21 are on-going. The following activities have not been started.

Table 2: Activities not started

Project	Activity
Capacity Building	Forest vocational education
Forest environmental protection	Capacity development
Forest environmental protection	Biodiversity Action Plans
Private sector development	Wood processing
Private sector development	Land consolidation
Harvesting & Transport	Reduced Needs for control

As for Forest vocational training, a plan and a PIP proposal were prepared and submitted to the FMB who endorsed it. However, the financing is still pending. Therefore, it has not been started although it appears as on-going in the Annex1: Implementation Status.

4.1.2 Progress measured using strategy indicators

The FMB adopted strategy indicators to measure the overall progress in the implementation of the Forest Policy and Strategy in 2012. The progress measured using the indicators are presented in detail in Annex 3. (Note: the strategy “intervention areas” are referred to as “project” in the tables in annexes).

The overall assessment is that the progress made is only satisfactory. The summary of the progress is:

- progress is made in all 8 intervention areas (projects)
- progress is made in 20 activities out of 27
- no measurable progress is made in the following priority I activities:
 - Capacity Building: Forest vocational education, and forest vocational training
 - Harvesting & Transport: Reduced Needs for control
- no measurable progress is made in the following priority II activities:
 - Forest environmental protection: Capacity development, Forest environmental protection, and Biodiversity Action Plans
 - Private sector development: Privatization of SOEs, Wood processing and Land consolidation

Although, some progress is made, the participating agencies are still far away from reaching the planned results. Most of the progress made in each activity is preliminary analyses, preparatory work and studies, approved plans but not implemented yet, guidelines, identification studies and TORs for studies.

The two exemptions are

- Support to Forest Owners Associations in Private sector development: The expected results are that private forest owners are represented in policymaking, productivities and incomes have improved. The progress so far is that 16 Associations at municipal level established and the National Association, the Chairman of the Association is a member of FMB and a member of the preparation of the Forest Law and a business plan that can be passed to municipal level has been prepared
- Forestry Planning in Operational planning: The expected results are that improved planning has reduced forest damages and contributed to a more stable and transparent wood market. The progress statement is that forest management plans available and used in operational planning. The coverage of FMPs has increased. The annual target was reached.

4.2 Progress measured using performance indicators

The MAFRD adopted the M&E system to monitor and report the sector performance in 2012. Annex 4 provides the full list of indicators by intervention area and activity. Since the system has been in operation only for a few months, the data collected cannot be used to assess the performance with accuracy and it is therefore not possible to make definite conclusions.

In the Annex the blanks (empty cells) indicate that the data was not collected by the responsible agency or it is not available. If the value in a cell is "0" (zero), it indicates that the data was collected but the performance is zero.

The following observations can be made using the performance indicators.

Forest Management

Plantation management/Afforestation of underutilised agriculture land

- No progress is made in afforestation of underutilised agricultural land

Plantation management/Reforestation of bare and degraded forest land

- Area afforested is gradually increasing. The target for 2012 was exceeded
- A new indicator was added: Replacement planting (additional planting in plots where seedlings failed)
- The survival rate in areas afforested in 2011 was 52 %

Plantation management/Seedling production and supply

- The seedling production targets have increased and the target have been achieved

Monitoring of forest health/Forest health

- Monitoring data for 2012 was not available

Tending of young forest Forest stand management

- The area of thinning is gradually increasing. In 2012 the target was exceeded due to the financing made available by the Ministry of Labour and Social Welfare. However, the annual treatment area is still very small

Capacity Building

- There was progress only measured in Higher forest education/ Academic education. 2 MSc and 4 BSc student completed studies in 2012
- In awareness raising 3 public event were organised compared to 1 even in 2011. One tree planting even was organised compared to 0 in 2011

Forest environmental protection

- In Capacity development and Biodiversity Action Plans progress was reported based on the indicators since 2010. There is no upward positive trend in neither.
- In the Establishment of protected zones there is no up trend in actual implementation. However, the targets have been set to 0,12018 million hectares in 2013 and 1,0887 million hectares in 2015.

Private sector development

Privatization of SOEs

- Privatisation is not advancing. Before 2010 3 SOEs were privatised. Since then there is no progress.

Support to Forest Owners Associations

- In Private forestry progress is made. The number of members in the Associations has increased from 1700 (baseline 2009) to 3200 at the end of 2012.
- The members forest area is roughly 50% of the total privately owned forest area.

Bio energy production/Forest carbon and energy

- The carbon sink, tCO₂ eqv. was estimated in the study of *Climate protection strategy in the forest sector in Kosovo* in 2012. In the absence of other data the estimates have been used. The baseline (2003) estimation (cautious estimate is -645 000 tCO₂ eqv and the trend from -1 049 000 to -1 140 000, tCO₂ eqv in 2012. The negative values mean that there are net emissions from forests. In other words the forests are not a carbon sink.

Land consolidation/Viable private forest holding

- There is no upward trend in the average size of forest holding. The average size is still 1,4 hectares.

Forestry Planning

Forest inventories/National Forest Inventory - NFI

- The NFI was completed. The detailed data is still being processed. Therefore, the details for most of the indicators cannot be presented, yet. Area inventoried, total was 464 800 hectares (278 880 ha stateland and 185 920 ha private land).

Forest management planning/Forest Management Planning - FMP

- The annual target for forest management planning is a constant 30 000 hectares. The actual implementation has dropped from 45 763 hectares in 2011 to 25 000 hectares in 2012.
- The pressing timeschedule did not allow extracting the values for the other indicators from the completed management plans

Operational planning

- The Planned harvest in state forestry increased from 139 514m³ in 2011 to 145 000 m³ in 2012.
- The Planned harvest in private forestry increased from 145 939 m³ in 2011 to 180 210m³ in 2012.

Harvesting & Transport

Improved harvesting practices/Implementation of plans

- The actual harvesting in total increased from 170 451 m³ in 2011 to 192 619m³in 2012.
- The harvesting target were not achieved. The actual harvesting in state forestry decreased from 35 796m³ in 2011 to 33 779m³ (25,6 % of AAC) in 2012. The actual harvesting in private forestry increased from 134 655 m³ in 2011 to 158 839m³ (92,27 % of AAC) in 2012.

Reduced unlawful harvesting/Illegal harvesting

- There is an upward trend in the number of illegal cases detected. The cases-detected have increased from 1203 case in 2010 to 8154 cases in 2012.
- There is a decrease in the volume detected from 27 823m³ in 2011 to 24 034m³ in 2012 although the number of cases has increased.
- There is an increase in the volume confiscated from 4036m³ in 2011 to 5743m³ in 2012.
- The number of cases prosecuted dropped from 7871 in 2011 to 2371.

Reduced Need for control/Community control

- There were still no agreements with Forestry Associations regarding community control.

5. FINANCING

During the reporting period government of Kosovo financing was made available for all projects and 21 activities. (Note: the figures are as reported by the participating agencies).

Agreement of Understanding for hiring seasonal workers in silviculture activities in the forestry sector between Ministry of Agriculture, Forestry and Rural Development and Ministry of Labour and Social Welfare was signed to apply 400.000 euro from 15 October to 15 November 2012 for the implementation and staffing program in silviculture activities in the forestry sector. 1 600 unemployed workers were recruited through the Employment Offices. The 400.000 is included in Forest Management and appears under "Tending young forests" in Annex 5 and Annex 2.

Table 3: Government financing to forest sector, 2012 and cumulative

Project	Expenditure 2012
Forest Management	735850
Capacity Building	95609
Forest environmental protection	49870
Forest non wood products	46845
Private sector development	181380

Forestry Planning	607690
Harvesting & Transport	22100
Support to Institutions	488307
Total	2227651
Cumulative since 2010	5544910

Donor contribution has been available for financing all projects and activities except:

- Establishment of protected zones
- Privatization of SOEs
- Wood processing
- Land consolidation
- Reduced Needs for control

The financing has been adequate taking in to regard that the full implementation of the plans is not yet on-going and the financing has been mainly for carrying out facilitation (preparatory work and studies).

There will be major financing gaps in 2013 since the EU Twinning Project and KPEP (USaid) Project have been completed and the SNV Project is in its final year. At least the following activities will not receive donor financing in 2013:

- Biodiversity Action Plans
- Establishment of protected zones
- Forest non-wood products
- Privatization of SOEs
- Support to Forest Owners Associations
- Training in entrepreneurship
- Wood processing
- Bio energy production
- Land consolidation
- Reduced unlawful harvesting
- Reduced Needs for control
- Improved harvesting practices

Annex 2: Financing Situation presents the overall situation of the financing. It should be noted that in the absence of more precise cost estimates by activity, the initial cost estimates in the Forest Policy and Strategy Paper have been used and are therefore presented only as a total for each project (intervention area). The government commitment is based on the current information. There are 2 public investment projects. The 400.000 provided by Ministry of Labour and Social Welfare for tending the forest relief work appears under “Tending young forests” and expired end of 2012. The overall financing deficit is at least 10 million euro (calculated from the initial cost estimates) and likely to be in the scale of 50 million euro and above for the duration of the strategy.

Figure 1 presents the comparison of annual government budget to forestry compared to actual expenditure. The budget figures show for 2013 and 2014 are only indicative.

Figure 1: Comparison of government annual budgets and actual expenditures, 2010 - 2012

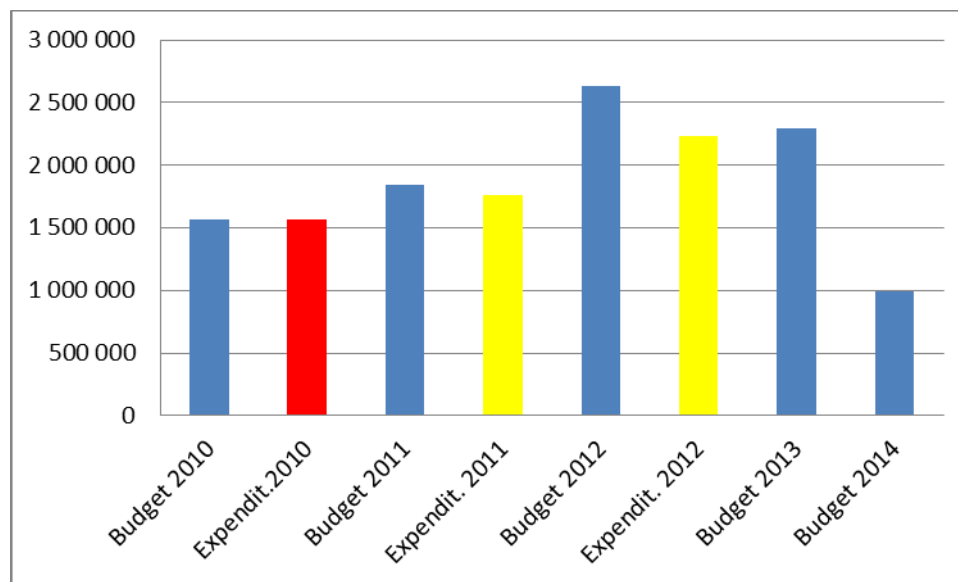
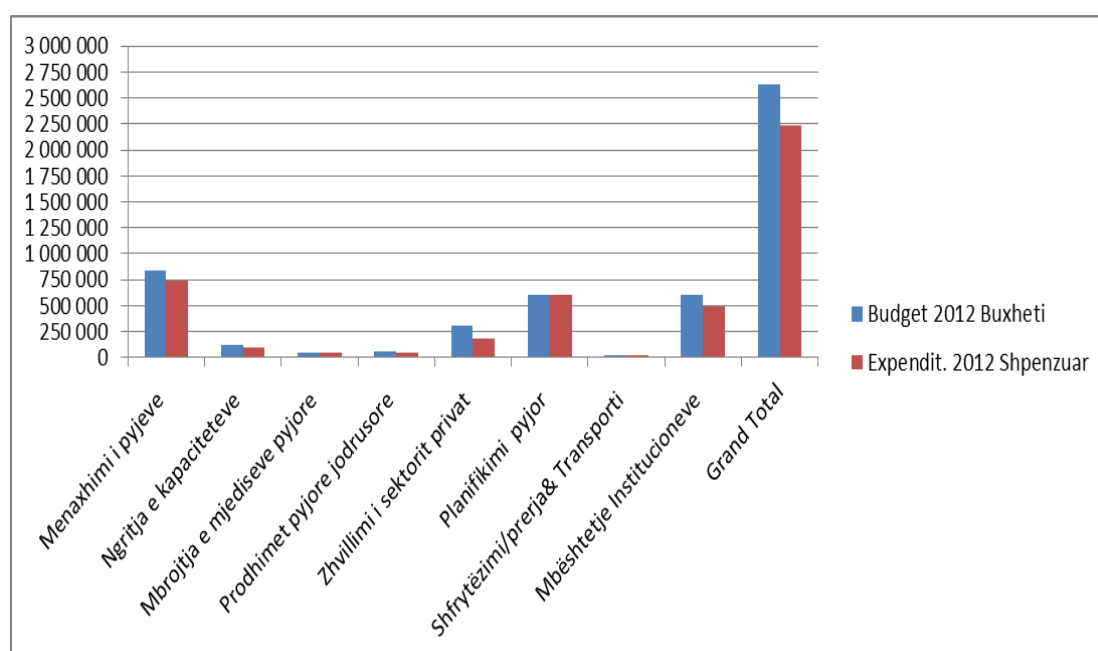


Figure 2 presents to budget and expenditure by the strategy intervention area for 2012. It should be noted that the forestry budget does not include the 400 000 euro made available by Ministry of Labour and Social Welfare but is included in the figures in this table.

Figure 2: Government budget and expenditure in 2012



6. ACTIONS REQUIRED

MEST, MAFRD and MLSW should urgently reassess the situation regarding Forest vocational education, and Forest vocational training. Existing manpower requirement assessments should be reviewed and updated to confirm that these activities are still a priority. Detailed plans should be prepared including an analysis of the financing opportunities. Cost effectiveness of the options should be paid great attention in the analysis.

MAFRD and KFA together with the private sector and municipalities should urgently assess the activity "Reduced Needs for control" in Harvesting & Transport project. The justification for this is well known. The activity is considered to remain as priority.

The priority in general in 2013 is to complete the numerous preliminary analyses, preparatory work and studies, guidelines, identification studies and TORs for studies and to commence the implementation of approved plans.

The participating agencies should make efforts to fully utilize the annual budgets. If year after the year the under spending of government forest budget continues combined with a very low revenue collection from forestry, and at the same time there is no increase of total investment in forestry, the more difficult it will be in future to attract financing to state forestry. It would ultimately mean that other sectors would determine the forest objectives and possibly make claims on the current forest land.

In some cases the participating agencies have reported expenditure in the activities but have not reported any corresponding implemented activities. The participating agencies should report activities carried out if there is expenditure.

The participating agencies should urgently finalise the overall plans for each intervention area (project) and activities within the projects including as accurate as possible cost estimates for each activity. The cost estimates should be prepared for the rest of the strategy implementation period. There is also a need to confirm the importance of the forest sector by carrying out rigorous economic and profitability analyses.

The FMB should urgently decide on the permanent coordination and support functions regarding its work.

The participating agencies should pay more attention in implementing the M&E system which was adopted by the FMB. The agencies should continuously improve data collection, recording and reporting to enable the FMB to make decisions that are based on accurate and timely information.

The donor financed projects should use more efficiently and fully the annual budgets. The donor financed projects should prepare their plans so that they fit more precisely to the Forest Policy and Strategy framework and in its result areas and apply the indicators approved for the strategy monitoring and evaluation.

Finally, all parties should make efforts to finalise the work on the forest law that provides the needed framework for the sector development.

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Annex 1: Status of the Implementation, 31.12.2012

PIP Code	Pillar	PSP code	Project	Sub-project (activity)	Resp. Institution	Priority	Planned timing	Revised timing	Not started	In preparation	On going	Completed	Deleted	New activity	New project	Terminated
	I	A.1	Forest Management	Capacity development	APK	I	2010-2011	2011-2013			1					
10023	I	A.2	Forest Management	Plantation management	APK	I	2010-2011				1					
	I	A.3	Forest Management	Monitoring of forest health	APK	I	2010-2011				1					
	I	A.4	Forest Management	Tending of young forest	APK	I	2010-2011				1					
	I	D.1	Capacity Building	Forest vocational education	MASHT	I	2010-2013	2013-2015	1							
	I	D.2	Capacity Building	Forest vocational training	MPMS	I	2010-2013				1					
	I	D.3	Capacity Building	Higher forest education	MASHT	I	2010-2013				1					
	I	D.4	Capacity Building	Awareness raising	MBPZHR	I	2010-2013				1					
	I	E.1	Forest environmental protection	Capacity development	MMPH	II	2011-2013		1							
	I	E.2	Forest environmental protection	Biodiversity Action Plans	MMPH	II	2011-2013		1							
	I	E.3	Forest environmental protection	Establishment of protected zones	MMPH	II	2011-2013				1					
	I	G.1	Forest non wood products	Drafting of legislation	MBPZHR	II	2011-2013				1					
	I	G.2	Forest non wood products	Forest non-wood products	MBPZHR	II	2011-2013				1					
	I	F.1	Private sector development	Privatization of SOEs	AKP	II	2012-2015				1					
	I	F.2	Private sector development	Support to Forest Owners Associations	MBPZHR	II	2012-2015				1					
	I	F.3	Private sector development	Training in entrepreneurship	MBPZHR	II	2012-2015				1					
	I	F.4	Private sector development	Wood processing	MTI	II	2012-2015		1							
	I	F.5	Private sector development	Bio energy production	MEZH	II	2012-2015				1					
	I	F.6	Private sector development	Land consolidation	MBPZHR	II	2012-2015		1							
	II	B.1	Forestry Planning	Forest inventories	APK	I	2010-2015				1					
10592	II	B.2	Forestry Planning	Forest management planning	APK	I	2010-2015				1					
	II	B.3	Forestry Planning	Operational planning	APK	I	2010-2015				1					
	II	C.1	Harvesting & Transport	Reduced unlawful harvesting	APK	I	2010-2015				1					
	II	C.2	Harvesting & Transport	Reduced Needs for control	APK	I	2010-2015		1							
	II	C.3	Harvesting & Transport	Improved harvesting practices	APK	I	2010-2015				1					
	III	H.1	Support to Institutions	Implementation of the Action Plan	MBPZHR	I	2010-2020				1					
	III	H.2	Support to Institutions	Institutional and technical support	MBPZHR	I	2010-2020				1					

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Annex 2: Financing Status, 31.12.2012

PIP Code	Pillar	PSP code	Project	Sub-project (activity)	Resp. Institution	Pri- ority	ODA Project	Estimated cost	GOK com- mitment	ODA com- mitment (=project budget)	Fully fi- nanc ed	In negotia- tion	Financing gap
0	I	A.1	Forest Management	Capacity development	APK	I	FAO/FIN/KPEP/SNV/EUTwining	800 000		650 122	0		149 878
10023	I	A.2	Forest Management	Plantation management	APK	I	FAO/FIN/ EU Twining		1 944 184	357 940	0		- 2 302 124
0	I	A.3	Forest Management	Monitoring of forest health	APK	I	FAO/FIN			320 000	0		- 320 000
0	I	A.4	Forest Management	Tending of young forest	APK	I	FAO/SNV		400 000	120 000	0	1249000	- 520 000
0	I	D.1	Capacity Building	Forest vocational education	MASHT	I	EU Twining	6 920 000		44 020	0		6 875 980
0	I	D.2	Capacity Building	Forest vocational training	MPMS	I	LUX Dev/EU Twining		3 000	61 120	0		- 64 120
0	I	D.3	Capacity Building	Higher forest education	MASHT	I	SNV /EU Twining			141 427	0		- 141 427
0	I	D.4	Capacity Building	Awareness raising	MBPZHR	I	SNV/KPEP/ EU Twining		28 000	557 019	0		- 585 019
0	I	E.1	Forest environmental protection	Capacity development	MMPH/MASHT	II	SNV/ EU Twining			72 400	1		
0	I	E.2	Forest environmental protection	Biodiversity Action Plans	MMPH/Komunat	II	MMPH/EU Twining	5 469 640		127 640	0		5 342 000
0	I	E.3	Forest environmental protection	Establishment of protected zones	MMPH/Komunat	II					1		-
0	I	G.1	Forest non wood products	Drafting of legislation	MBPZHR	II	SNV/			6 000	0		- 6 000
0	I	G.2	Forest non wood products	Forest non-wood products	MBPZHR	II	EU Twining			195 615	0		- 195 615
0	I	F.1	Private sector development	Privatization of SOEs	AKP	II		1 500 000			0		1 500 000
0	I	F.2	Private sector development	Support to Forest Owners Associations	MBPZHR	II	SNV/EU Twining			226 151	0		- 226 151
0	I	F.3	Private sector development	Training in entrepreneurship	MBPZHR	II	EU Twining			118 217	0		- 118 217
0	I	F.4	Private sector development	Wood processing	MTI	II					1		-
0	I	F.5	Private sector development	Bio energy production	MZHE	II	EU Twining		50 000	136 342	0		- 186 342
0	I	F.6	Private sector development	Land consolidation	MBPZHR	II					1		-
0	II	B.1	Forestry Planning	Forest inventories	APK	I	NFG	5 000 000		325 000	0		4 675 000
10592	II	B.2	Forestry Planning	Forest management planning	APK	I	SNV/NFG/EU/Twin/FAO		1 429 534	1 147 645	0		- 2 577 179
0	II	B.3	Forestry Planning	Operational planning	APK	I	SNV			5 000	0		- 5 000
0	II	C.1	Harvesting & Transport	Reduced unlawful harvesting	APK	I	KPEP			84 722	0		- 84 722
0	II	C.2	Harvesting & Transport	Reduced Needs for control	APK	I					1		-
0	II	C.3	Harvesting & Transport	Improved harvesting practices	APK	I	EU Twining			44 600	0		- 44 600
0	III	H.1	Support to Institutions	Implementation of the Action Plan	MBPZHR	I	FAO/FIN.EU Twining	1 000 000		276 920	0		723 080
0	III	H.2	Support to Institutions	Institutional and technical support	MBPZHR	I	FAO/EU/Twin/KPEP/SNV			967 984	0		- 967 984
TOTAL								20 689 640	3 854 718	5 985 884		1 249 000	10 921 438

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Annex 3: Progress Measured by Strategy Indicators, 31.12.2012

PIP Kodi	Shtylla	PSP code	Project	Sub-project (activity)	Institucionet pergegjese	Resp. Institution	Prioriteti	Programme Results	Strategy Indicators	Progress
0	I	A.1	Forest Management	Capacity development	APK	KFA	I	Improved competence in managing of forest has created more productive and valuable forests	Research programme and facilities	Preliminary analysis for establishing research facilities has been conducted.
10032	I	A.2	Forest Management	Plantation management	APK	KFA	I	Increased wood production through plantation of bare land, or currently under-utilized forestlands	National programme for forestation	FRI in the process of preparing the programme including cost estimates. Preliminary analysis carried out. A 3- year programme will be ready in 2013
0	I	A.3	Forest Management	Monitoring of forest health	APK	KFA	I	Reduced risks for comprehensive outbreaks of pest and diseases	System for forest health management; National plan for forest fire prevention and control	Preliminary analysis carried out for the System for forest health management; National plan for forest fire prevention and control completed and approved
0	I	A.4	Forest Management	Tending of young forest	APK	KFA	I	Increased portion of high value forest	National programme for management of young forests	Guidelines for cost estimates are being prepared. Identification of pilot zones for developing a national programme for managing young low forests
0	I	D.1	Capacity Building	Forest vocational education	MASHT	MEST	I	One Forest Vocational Education School is in function	Training facility, teachers and curricula	No progress
0	I	D.2	Capacity Building	Forest vocational training	MPMS	MLSW	I	A Training Center, organized to operate all over Kosovo, is increasing the skills of forest workers	Training facility, teachers and curricula	PIP was adopted by FMB. Financing pending. There is no forest vocational training
0	I	D.3	Capacity Building	Higher forest education	MASHT	MEST	I	Education organized for students to either attain training in Kosovo or at foreign forest faculties	Feasibility study on possibilities to organise higher forest education in Kosovo; Scholarships, scholarship programme	2 MSc scholarships until December 2012 and 4 BSc scholarships until June 2012. No feasibility study carried out or long term scholarship programme prepared.
0	I	D.4	Capacity Building	Awareness raising	MBPZHR	MAFRD	I	The public is aware of the role of forestry as an important element of the society and as a provider of a variety of benefits	Strategy on communication and information and implementation programme	Preparation of the strategy is underway
0	I	E.1	Forest environmental protection	Capacity development	MMPH	MESP	II	Improved capacity to deal with environmental issues related to forestry, consensus regarding needs for protection/land use	Forest Management Plans containing environmental, particularly biodiversity protection objectives, and non-wood forest product objectives; Analysis of Eco-system services	No progress

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

PIP Kodi	Shtylla	PSP code	Project	Sub-project (activity)	Institucionet pergegjeje	Resp. Institution	Prioriteti	Programme Results	Strategy Indicators	Progress
0	I	E.2	Forest environmental protection	Biodiversity Action Plans	MMPH	MESP	II	Kosovo Institutions have capacity to implement and monitor Biodiversity Action Plans	Biodiversity Action Plan prepared and implemented. Monitoring Reports prepared.	No progress
0	I	E.3	Forest environmental protection	Establishment of protected zones	MMPH	MESP	II	Protected zones are established and managed in compliance with national goals and international agreements	Protected zone master plan (protected areas, protection zones in FMPs, watershed management areas)	Strategjia e Kosoves per mbrojtjen e mjedisit 2012 – 2020; Eng: Kosovo Strategy on environment protection 2012-2020 completed. Objectives include the target to reduce biodiversity loss by increasing the area of protected areas to over 10%
0	I	G.1	Forest non wood products	Drafting of legislation	MBPZHR	MAFRD	II	A law has been drafted regulating the collection and processing of medicinal and aromatic plants	Legislation completed and approved	Administrative instruction (secondary level legislation) and a strategy being prepared
0	I	G.2	Forest non wood products	Forest non-wood products	MBPZHR	MAFRD	II	The potential for non-wood products, including ecotourism, is analysed and provide a basis for further development	NFTP study with recommended actions (Analysis of Eco-system services)	Development of a strategy has been started
0	I	F.1	Private sector development	Privatization of SOEs	AKP	PAK	II	The old SOE structure is replaced with new structures with the capability to accommodate to open market conditions	Privatisation process agreed	No progress
0	I	F.2	Private sector development	Support to Forest Owners Associations	MBPZHR	MAFRD	II	Private forest owners are represented in policymaking, productivities and incomes have improved	Empowering Forest Owners' Associations (long term development plan including financing system, representation)	16 Associations at municipal level established and the National Association; Chairman of the Association is a member of FMB and a member of the preparation of the Forest Law; Business plan that can be passed to municipal level prepared; Support in FMP provided to members.
0	I	F.3	Private sector development	Training in entrepreneurship	MBPZHR	MAFRD	II	Entrepreneurs are capable of conducting more efficient and environmentally friendly operations	Training programme and impact evaluation	A long-term Training Programme for entrepreneurs in forest operations established
0	I	F.4	Private sector development	Wood processing	MAFRD	MAFRD	II	Industries for processing small-sized logs are established, and providing employment opportunities in rural areas	Feasibility study (including demand/supply, licensing/control, financial)	No progress
0	I	F.5	Private sector development	Bio energy production	MZHE	MED	II	Wood bio mass for heating purposes are produced and utilized in a more efficient manner	Feasibility study on wood bio mass (including wood waste); Forest carbon sequestration estimate.	Study on development of energy production from biofuel with objective Developing strategy on how to produce energy in Kosovo from biofuel and how to properly manage the biofuel resources completed

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

PIP Kodi	Shtylla	PSP code	Project	Sub-project (activity)	Institucionet perjegjese	Resp. Institution	Prioriteti	Programme Results	Strategy Indicators	Progress
0	I	F.6	Private sector development	Land consolidation	MBPZHR	MAFRD	II	Larger private holdings, and with a configuration that enhance the value and facilitate the management created	Analysis of legislative framework (gap analysis) and viability of private forest holdings	No progress
0	II	B.1	Forestry Planning	Forest inventories	APK	KFA	I	Strategic/policy decisions are based on accurate information	Forest inventory results available and used in strategy/policy review	Forest inventory completed but results not yet published
10592	II	B.2	Forestry Planning	Forest management planning	APK	KFA	I	Selection and treatment of forest stands is based on relevant information	Common (unified) state/private FMP methodology available and implemented	TOR for the methodology development ready
0	II	B.3	Forestry Planning	Operational planning	APK	KFA	I	Improved planning has reduced forest damages and contributed to a more stable and transparent wood market	Forest management plans available and used in operational planning	Forest management plans available and used in operational planning. The coverage of FMPs has increased. The annual target was reached.
0	II	C.1	Harvesting & Transport	Reduced unlawful harvesting	APK	KFA	I	The extent of unlawful harvest has decreased, and incomes to the state fiscal budget increased	Illegal activities monitored and controlled through collaboration between MAFRD, municipalities, police, courts, customs, and Forest Owners Association	A national action plan against illegal logging prepared and approved. Implementation pending.
0	II	C.2	Harvesting & Transport	Reduced Needs for control	APK	KFA	I	Agreements with Forest Owners Associations has resulted in decreased work for monitoring harvesting & transport	Forest activities monitored through collaboration between MAFRD, municipalities, and Forest Owners Associations	No progress
0	II	C.3	Harvesting & Transport	Improved harvesting practices	APK	KFA	I	Improved methods combined with proper planning has resulted in reduced damages on forest and forestlands	Implementation of operational plans monitored and reported (forest monitoring system)	Inspectorate Unit continued monitoring. A new monitoring system as part of KFIS is being developed.
0	III	H.1	Support to Institutions	Implementation of the Action Plan	MBPZHR	MAFRD	I	The capacity of the Government to implement and monitor policies and strategies have improved	Action Plan management is clearly under MAFRD (planning, implementation, monitoring and control)	FMB established. Establishment of a permanent coordination function not yet established.
0	III	H.2	Support to Institutions	Institutional and technical support	MBPZHR	MAFRD	I	The capability of institutions and organizations to solve technical and institutional shortcomings have improved	Forest Management Board provides support to participating institutions and organisations	FMB has been established. 5 meetings organised. The system for M&E of PSP has been agreed

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Annex 4: Progress Measured by Performance Indicators, 31.12.2012

Sht ylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
I	A.1	Forest Management	Capacity development	Research and training														
				Research reports	list	Actual				0								
				Number of research reports	number	Actual				0								
				Training days, FRI staff	number	Actual		4	3	4								
I	A.2	Forest Management	Plantation management	Afforestation of underutilised agriculture land														
				Area surveyed	ha	Target												
						Actual		0	0	0								
				Areas afforested	ha	Target												
						Actual												
				Survival rate	%	Target			100	100	100	100	100	100	100	100	100	100
						Actual												
I	A.2	Forest Management	Plantation management	Reforestation of bare and degraded forest land														
				Area surveyed	ha	Target												
						Actual												
				Areas afforested	ha	Target		720	436	600								
						Actual		306	302	690								
						Actual				145								
				Survival rate	%	Target			100	100	100	100	100	100	100	100	100	100
						Actual			52 %									
I	A.2	Forest Management	Plantation management	Seedling production and supply														
				Seedlings produced, total	number	Target				1699000								
						Actual		1150000	1200000	1600000								
				Seedlings delivered, total	number	Target												
						Actual		765000		1202500								
				Seedlings delivered	euro	Target												

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Sht ylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
						Actual												
				Seed collected	kg	Target		0	0	0								
						Actual		0	0	0								
I	A.3	Forest Management	Monitoring of forest health	Forest health														
				Area affected by pests	ha	Actual				0								
				Treated area from pests	ha	Actual			50	0								
				Area affected by diseases	ha	Actual				0								
				Treated treated by diseases	ha	Actual			4,7	0								
I	A.4	Forest Management	Tending of young forest	Forest stand management														
				Thinning private, area	ha	Target												
						Actual												
				Thinning private, volume	m3	Target												
						Actual												
				Thinning state, area	ha	Target				788								
						Actual			248	1000								
				Thinning state, volume	m3	Target												
						Actual			7029									
I	D.1	Capacity Building	Forest vocational education	Forest vocational education														
				Teachers trained	number	Target												
						Actual		0	0	0								
				Students admitted	number	Target												
						Actual		50	0	0								
				Completion rate	%	Target				100	100	100	100	100	100	100	100	100
						Actual												
I	D.2	Capacity Building	Forest vocational training	Forest vocational training														
				Teachers trained	number	Target												

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Sht ylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
				Courses offered	list	Actual		0	0	0								
				Training days, forestry subjects	number	Target		0	0	0								
				Training days, entrepreneur skills	number	Target		0	0	0								
				Number of students	number	Target		0	0	0								
						Actual		0	0	0								
I	D.3	Capacity Building	Higher forest education	Academic education														
				Admitted to MSc education	number	Target												
						Actual												
				Admitted to BSc education	number	Target												
						Actual												
				Graduated MSc	number	Target												
						Actual				2								
				Graduated BSc	number	Target												
						Actual				4								
				Completion rate	%	Target		100	100	100	100	100	100	100	100	100	100	100
						Actual				100								
I	D.4	Capacity Building	Awareness raising	Awareness raising														
				public events	number	Actual			1	3								
				tree planting events	number	Actual				1								
				feedback received, database	number	Actual												
				feedback received, email	number	Actual												
				feedback received, written	number	Actual												
I	E.1	Forest environmental protection	Capacity development	Capacity development														
				Number of research reports / researcher	Number	Actual		1	1	1								
				Training on biodovesite	Number	Actual		5	5	3								
				Persons / professionals trained for	Number	Actual		2	2	2								

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Shtylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
				biodovesitete														
I	E.2	Forest environmental protection	Biodiversity Action Plans	Biodiversity Action Plans														
				Protected species at risk of extinction	Number	Target		34	34	34								
						Actual		34	34	34								
I	E.3	Forest environmental protection	Establishment of protected zones	Establishment of protected zones														
				Proclaimed as protected territories	mil ha	Target												
					ha	Actual	47306	47 306	47 306	47 306		0,12018				1,089		
I	F.1	Private sector development	Privatization of SOEs	SOEs														
				number of SOEs	number	Target												
						Actual	30						0					
I	F.2	Private sector development	Support to Forest Owners Associations	Private forestry			Baseline (2009)											
				members in associations	number	Actual	1700	2000	2500	3200								
				private forest area	ha	Actual	186 000											
				private forest area, FOA members	ha	Actual	rreth 50%											
				income from forestry, members	euro	Actual												
				income from forestry, non-members	euro	Actual												
				income/ha from forestry, members	euro	Actual												
				income/ha from forestry, non-members	euro	Actual												

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Shtylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
I	F.3	Private sector development	Training in entrepreneurship	Entrepreneurship in forestry														
				Investment capital, available	euro													
				Investment capital, disbursed	euro													
I	F.4	Private sector development	Wood processing	Appropriate industry														
				Companies processing small-size logs	number	Actual												
				Output capacity/year	m3	Actual												
				Employees	number	Actual												
				log intake	m3	Actual												
				production (output)	m3	Actual												
				production (output) value	euro	Actual												
I	F.5	Private sector development	Bio energy production	Forest carbon and energy														
				Carbon sink, CO2 eqv.	ton	Target	Baseline (2003)											>0
					ton	Actual	-645000	-1049000	-1083000	-1140000								
				Wood pellet production	m3	Target												
					m3	Actual												
				Wood pellet consumption	m3	Target												
					m3	Actual												
				Unprocessed fuelwood	m3	Target			88288	228041								
					m3	Actual			20266									
				Cummunal wood waste in energy of wood consumption	%	Target												
					%	Actual												
I	F.6	Private sector development	Land consolidation	Viable private forest holding														

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Sht ylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
				average size of forest holding	ha	Target													
					ha	Actual				1,4									
II	B.1	Forestry Planning	Forest inventories	National Forest Inventory - NFI															
				Area inventoried, total	ha	Actual			464 800										
				Area inventoried, state	ha	Actual			278 880										
				Area inventoried,private	ha	Actual			185 920										
				Area inventoried, high forest	ha	Actual													
				Area inventoried, low forest	ha	Actual													
				Area inventoried, barren	ha	Actual													
				Standing vol., total	m3	Actual													
				Standing vol., state	m3	Actual													
				Standing vol.,private	m3	Actual													
				Standing vol., high forest	m3	Actual													
				Standing vol., low forest	m3	Actual													
				Standing vol., barren	m3	Actual													
				Increment, total	m3	Actual													
				Increment, state	m3	Actual													
				Increment, private	m3	Actual													
				Increment, high forest	m3	Actual													
				Increment, low forest	m3	Actual													
				Increment, barren	m3	Actual													
II	B.2	Forestry Planning	Forest management planning	Forest Management Planning - FMP															
				Share of total forest area	%	Target			10	10	10	10	10	10	10	10	10	10	
					%	Actual													
				Area, total	ha	Target													
						Actual													
				Area, state	ha	Target			30000	33707	30000								
						Actual			45763	25000									
				Area ,private	ha	Target													

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Sht ylla	PS P Co de	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
				Area, high forest	ha	Actual Target												
				Area, low forest	ha	Actual Target												
				Area, barren	ha	Actual Target												
				Standing vol., total	m3	Actual												
				Standing vol., state	m3	Actual												
				Standing vol.,private	m3	Actual												
				Standing vol., high forest	m3	Actual												
				Standing vol., low forest	m3	Actual												
				Standing vol., barren	m3	Actual												
				AAC, total	m3	Actual			900000									
				AAC, state	m3	Actual												
				AAC, private	m3	Actual												
				AAC, high forest	m3	Actual												
				AAC, low forest	m3	Actual												
				AAC, barren	m3	Actual												
II	B.3	Forestry Planning	Operational planning	Operational Plan														
				Area, total	ha	Target Actual												
				Area, state	ha	Target Actual												
				Area ,private	ha	Target Actual												
				Area, high forest	ha	Target Actual												
				Area, low forest	ha	Target Actual												

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Sht ylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
				Area, barren	ha	Target												
						Actual												
				Planned harvest, state	m3	Actual			139514	145000								
				Planned harvest, private	m3	Actual			145939	180210								
				Planned harvest, high forest	m3	Actual												
				Planned harvest, low forest	m3	Actual												
II	C.3	Harvesting & Transport	Improved harvesting practices	Implementation of plans														
				Actual harvest, total	m3	Actual			170451	192619								
				Total harvest % of AAC	%	Actual												
				Actual harvest, state	m3	Actual			35796	33779								
				Actual harvest, state, value	euro	Actual												
				Actual harvest, private	m3	Actual			134655	158839								
				Actual harvest, private, value	euro	Actual												
				Actual harvest, total, value	euro	Actual												
				Actual harvest, high forest	m3	Actual												
				Actual harvest, low forest	m3	Actual												
				Harvest % of AAC, state	%	Actual			25,6									
				Harvest % of AAC, private	%	Actual			92,27									
				Harvest % of AAC, high forest	%	Actual												
				Harvest % of AAC, low forest	%	Actual												
				Monitoring, sub-compartments	number	Actual												
				Detected major damages	number	Actual												
				Detected major damages	area	Actual												
				Causes of damages	list	Actual												
II	C.1	Harvesting & Transport	Reduced unlawful harvesting	Illegal harvesting														
				Cases detected, total	number			1203	7871	8154								
				Cases detected, organised crime	number													
				Cases detected, large scale	number													

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Sht ylla	PS P Code	Project	Sub-Project	Indicator	Unit	Target/Actual performance	Baseline	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
				Cases detected, small scale	number													
				Cases detected, petty crime	number					4854								
				Volume inspected	m3			4958	27823	24034								
				Volume confiscated	m3			4077	4036	5743								
				Value of wood confiscated	euro													
				Number of cases prosecuted	number			1203	7871	2371								
				Fines collected	euro													
				Share of total timber revenue	%													
II	C.2	Harvesting & Transport	Reduced Need for control	Community control														
				Agreements with For. Associations	number			0	0	0								
				Area coverage	ha			0	0	0								

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Annex 5: Details of Government of Kosovo Financing

PIP Code	Pillar	PSP Code	Activity			Budget	Expendit.	Budget	Expendit.	Budget	Expendit.	Budget	Budget	
						2010	2010	2011	2011	2012	2012	2013	2014	
0	I	A.1	Forest Management	Capacity development	APK	I	41 890	40 313	87 989	87 240	220 243	219 493	270 000	30 000
10023	I	A.2	Forest Management	Plantation management	APK	I	582614	582614	225 160	217 850	574 350	72 357	750 000	210 000
0	I	A.3	Forest Management	Monitoring of forest health	APK	I					30 000	30 000	200 000	60 000
0	I	A.4	Forest Management	Tending of young forest	APK	I	2 500	2 500	2 000	2 000	14 000	414 000	71 500	20 000
0	I	D.1	Capacity Building	Forest vocational education	MASHT	I			38 100	29 350	5 920	1 150		
0	I	D.2	Capacity Building	Forest vocational training	MPMS	I			41 400	37 819	22 720	22 125		
0	I	D.3	Capacity Building	Higher forest education	MASHT	I	34 240	33 130	61 068	48 799	46 119	35 459		
0	I	D.4	Capacity Building	Awareness raising	MBPZHR	I	7 099	7 099	49 495	49 425	47 425	36 875	303 000	80 000
0	I	E.1	Forest environmental protection	Capacity development	MMPH	II	36 800	36 500	18 300	17 965	17 300	14 220		
0	I	E.2	Forest environmental protection	Biodiversity Action Plans	MMPH	II	6 350	5 240	63 470	60 975	35 650	35 650		
0	I	E.3	Forest environmental protection	Establishment of protected zones	MMPH	II								
0	I	G.1	Forest non wood products	Drafting of legislation	MBPZHR	II	3 000	3 000	1 500	1 500	1 500	1 500		
0	I	G.2	Forest non wood products	Forest non-wood products	MBPZHR	II	15 200	14 720	117 465	111 245	62 950	45 345		
0	I	F.1	Private sector development	Privatization of SOEs	AKP	II								
0	I	F.2	Private sector development	Support to Forest Owners Associations	MBPZHR	II	32 265	31 885	103 660	97 430	78 226	71 175	12 000	
0	I	F.3	Private sector development	Training in entrepreneurship	MBPZHR	II			24 250	23 830	93 967	34 435		
0	I	F.4	Private sector development	Wood processing	MTI	II	0	0	0		0			
0	I	F.5	Private sector development	Bio energy production	MEZH	II	11 340	10 674	36 012	34 490	138 990	75 770		
0	I	F.6	Private sector development	Land consolidation	MBPZHR	II								
0	II	B.1	Forestry Planning	Forest inventories	APK	I					325 000	325 000		
10592	II	B.2	Forestry Planning	Forest management planning	APK	I	677 008	677 008	591 185	569 216	283 981	281 690	555 000	470 000
0	II	B.3	Forestry Planning	Operational planning	APK	I	2 000	2 000	2 000	2 000	1 000	1 000		
0	II	C.1	Harvesting & Transport	Reduced unlawful harvesting	APK	I	42 739	42 739	41 983	41 983				
0	II	C.2	Harvesting & Transport	Reduced Needs for control	APK	I								
0	II	C.3	Harvesting & Transport	Improved harvesting practices	APK	I			22 400	22 350	22 200	22 100		
0	III	H.1	Support to Institutions	Implementation of the Action Plan	MBPZHR	I	18 000	17 840	84 620	83 500	74 300	74 260	50 000	50 000
0	III	H.2	Support to Institutions	Institutional and technical support	MBPZHR	I	56 132	54 108	227 112	216 922	529 740	414 047	85 000	70 000
TOTAL							1 569 177	1 561 370	1 839 169	1 755 889	2 625 581	2 227 651	2 296 500	990 000
Cumul.Exp.								1 561 370		3 317 259		5 544 910		

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Annex 6: Details of Partner Financing by project

EMRI I PROJEKTIT Support to implementation of the forest policy and strategy in Kosovo
Donatori Government of Finland
VITETE 2011 - 2014

BUXHETI TOTAL	2 430 000		0	120000	450000	1 350 000	510 000
Shpenzimet kumulative	570 000	570000	0	120000	450000	0	

Projekti	PSP code	Nen projekti (aktiviteti)	Zgjidhe	Buxheti	Shpenzimet	Buxheti	Shpenzimet	Buxheti	Shpenzimet	Buxheti	Shpenzimet	Buxheti
				2010	2010	2011	2011	2012	2012	2013	2014	2014
Menaxhimi I Pyjeve	A.1	Zhvillimi I kapaciteteve	x			60 000	60 000	200 000	200 000	250 000		30 000
	A.2	Menaxhimi i plantacionit	x					30 000	30 000	200 000		60 000
	A.3	Monitorimi I shëndetit te pyjeve	x					30 000	30 000	200 000		60 000
	A.4	Kujdesi për pyje/malet e reja	x					10 000	10 000	70 000		20 000
Ndertimi I Kapaciteteve	D.4	Ngritja e vetëdijes	x							300 000		150 000
Planifikim pyjor	B.2	Planifikimi i menaxhimit te pyjeve	x					70 000	70 000	200 000		70 000
Mbeshtetje Institucion-eve	H.1	Zbatimi I Planit te Veprimit	x			20 000	20 000	50 000	50 000	50 000		50 000
	H.2	Mbeshtetje Institucionale dhe teknike	x			40 000	40 000	60 000	60 000	80 000		70 000

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

PROJECT NAME:	Strengthening Sustainable Private and Decentralised Forestry Promotion of Economic Development through Capacity Building in Farmer Based Forest Management in Kosovo and its region
DONOR:	Sida - SNV
Years	2009 - 2012

Total Budget	277 000	81 500	82000	81500	32000
Cumulative expenditure	234 500	81 500	82000	71000	

Project	PSP code	Sub-project (activity)	Select	Budget	Expendit.	Budget	Expendit.	Budget	Expendit.	Budget
			x	2010	2010	2011	2011	2012	2012	2013
Forest Management	A.1	Capacity development	x	2 000	2 000	2 500	2 500	3 000	3 000	2 000
Forest Management	A.4	Tending of young forest	x	2 500	2 500	2 000	2 000	4 000	4 000	1 500
Forest Management	A5	Rehabilitation of degraded coppice oak forest	x					7 000		2 500
Capacity Building	D.3	Higher forest education	x	25 000	25 000	25 000	25 000	15 000	15 000	
Capacity Building	D.4	Awareness raising	x	5 000	5 000	5 000	5 000	5 000	15 000	3 000
Forest environmental protection	E.1	Capacity development for forest owners	x	10 000	10 000	10 000	10 000	10 000	10 000	
Forest non wood products	G.1	Drafting of legislation	x	3 000	3 000	1 500	1 500	1 500	1 500	
Private sector development	F.2	Support to Forest Owners Associations	x	27 000	27 000	27 000	27 000	27 000	8 500	17 000
Forestry Planning	B.2	Forest management planning	x	7 000	7 000	7 000	7 000	7 000	7 000	5 000
Forestry Planning	B.3	Operational planning	x			2 000	2 000	2 000	7 000	1 000

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

PROJECT NAME:	Phase 3 and 4: Support to forest management planning with GIS
DONOR:	Supported by the Norwegian Government
Years	2010/2011/2012

Total Budget	1 073 000	423 000	325000	325000
Cumulative expenditure	748 000	423 000	325000	0

Project	PSP code	Sub-project (activity)	Select	Budget	Expendit.	Budget	Expendit.	Budget	Expendit.
				2010	2010	2011	2011	2012	2012
Forestry Plan- ning	B.1	Forest inventories						325 000	
	B.2	Forest management planning		423 000	423 000	325 000	325 000		
	B.3	Operational planning		"		"			

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

PROJECT NAME:	KPEP
DONOR:	US Government through USAID
Years	2008-2012

Total Budget	\$167 100	\$94 500	\$49 300	\$23 300
Cumulative expenditure	\$164 152	\$92 553	\$48 903	\$22 696

Project	PSP code	Sub-project (activity)	Select	Budget	Expendit.	Budget	Expendit.	Budget	Expendit.
				2010	2010	2011	2011	2012	2012
Forest Management	A.1	Capacity development	x	\$27 300	\$26 394	\$34 300	\$33 790	\$23 300	\$22 696
Capacity Building	D.4	Awareness raising	x	\$1 200	\$1 200	\$15 000	\$15 113		
Harvesting & Transport	C.1	Reduced unlawful harvesting	x	\$57 000	\$56 120				

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

PROJECT NAME:	Further Support to sustainable forestry management (EU twinning)
DONOR:	EU
Years	2010 2011 2012

Total Budget	2 000 049	141 230	822 472	1 036 347
Cumulative expenditure	1 607 163	134 920	762 585	709 658

Project	PSP code	Sub-project (activity)	Select	Budget	Expendit.	Budget	Expendit.	Budget	Expendit.
				2010	2010	2011	2011	2012	2012
Forest Management	A.1	Capacity development	x	19 650	18 820				
	A.2	Plantation management	x	0	0	63 590	56 280	44 350	42 357
	A.3	Monitoring of forest health							
	A.4	Tending of young forest							
Capacity Building	D.1	Forest vocational education	x	0	0	38 100	29 350	5 920	1 150
	D.2	Forest vocational training	x	0	0	40 650	37 819	19 720	9 125
	D.3	Higher forest education	x	9 240	8 130	36 068	23 799	31 119	20 459
	D.4	Awareness raising	x	0	0	6 450	6 380	42 425	31 875
Forest environmental protection	E.1	Capacity development	x	26 800	26 500	8 300	7 965	7 300	4 220
	E.2	Biodiversity Action Plans	x	6 350	5 240	63 470	60 975	55 820	35 650
	E.3	Establishment of protected zones							
Forest non wood products	G.1	Drafting of legislation							
	G.2	Forest non-wood products	x	15 200	14 720	117 465	111 245	62 950	45 345
Private sector development	F.1	Privatization of SOEs							
	F.2	Support to Forest Owners Associations	x	12 265	11 885	83 660	77 430	58 226	51 175
	F.3	Training in entrepreneurship	x	0	0	24 250	23 830	93 967	34 435
	F.4	Wood processing							
	F.5	Bio energy production	x	11 340	10 674	36 012	34 490	88 990	25 770
	F.6	Land consolidation							

POLICY AND STRATEGY PAPER ON FORESTRY SECTOR DEVELOPMENT 2010 – 2020
Forest Sector Annual Progress Report 2012

Forestry Planning	B.1	Forest inventories							
	B.2	Forest management planning	x	0	0	27 325	27 250	6 320	4 690
	B.3	Operational planning							
Harvesting & Transport	C.1	Reduced unlawful harvesting							
	C.2	Reduced Needs for control							
	C.3	Improved harvesting practices	x	0	0	22 400	22 350	22 200	22 100
Support to Institutions	H.1	Implementation of the Action Plan	x	18 000	17 840	64 620	63 500	24 300	24 260
	H.2	Institutional and technical support	x	22 385	21 111	190 112	179 922	472 740	357 047