

## Project Fiche 2

### Support to the Ljubljana Process II – Rehabilitating our Common Heritage

#### 1. Basic information

- |     |                         |  |
|-----|-------------------------|--|
| 1.1 | CRIS Number:            | 2010/022-507   |
| 1.2 | Title:                  | Support to the Ljubljana Process II – Rehabilitating our Common Heritage |
| 1.3 | ELARG Statistical code: | 01.26 – Education and Culture  |
| 1.4 | Location/Beneficiaries: | Western Balkans <sup>1</sup><br>Bulgaria and Romania <sup>2</sup>        |

#### Implementing arrangements:

- |     |                             |   |
|-----|-----------------------------|---|
| 1.5 | Contracting Authority (EU): | European Union represented by the European Commission on behalf of the Beneficiaries. |
| 1.6 | Implementing Agency:        | Council of Europe under joint management for Activity 2                               |
| 1.7 | Beneficiary :               | Regional Cooperation Council (RCC) Secretariat  |

#### Financing:

- |      |  |                  |
|------|--|------------------|
| 1.8  | Overall cost (VAT excluded) <sup>3</sup> : | EUR 1 540 000    |
| 1.9  | EU contribution:                           | EUR 1 500 000    |
| 1.10 | Final date for contracting:                | 30 November 2011 |
| 1.11 | Final date for execution of contracts:     | 30 November 2014 |
| 1.12 | Final date for disbursements:              | 30 November 2015 |

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<sup>1</sup> Beneficiaries listed in Annex I and Annex II of the IPA regulation (Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing and Instrument for Pre-Accession Assistance (IPA), as last amended. (OJ L 210, 31.7.2006, p. 82).

<sup>2</sup> Bulgaria and Romania participate in the Ljubljana Process II and their involvement is necessary for the successful implementation of this process. They will therefore benefit from the support activities to the process as a whole but not from support targeting beneficiaries on an individual basis.

<sup>3</sup> The total cost of the project should be net of VAT and/or other taxes. Should this not be the case, the amount of VAT and the reasons why it should be considered eligible should be clearly indicated.

## 2. Overall Objective and Project Purpose

### 2.1 Overall Objective:

To contribute to the strengthening of regional capacities in the field of restoration and rehabilitation of cultural heritage

### 2.2 Project purpose:

1. To set up a new and transitional operational framework aiming at continuing and developing the Council of Europe / European Commission Joint Programme "*Integrated Rehabilitation Project Plan/Survey of the Architectural and Archaeological Heritage*" (IRPP/SAAH) with a view to transferring the operational management of this programme to beneficiary countries.
2. To draft and adopt a set of documents setting out the needs, priorities and technical data necessary for developing feasibility studies and leading to public-private investments for rehabilitation projects.
3. To consolidate the rehabilitation project common methodology in the region.
4. To sustain the regional co-operation framework procedures in order to ensure the long-term management of national and regional heritage rehabilitation strategies by the Beneficiaries themselves.

### 2.3 Link with AP/NPAA / EP/ SAA:

The Enlargement Strategy and Main Challenges 2009-2010 states: "The Commission, in the context of the Ljubljana process, supports the rehabilitation of cultural heritage as an important means for reconciliation also contributing to the development of local economy. At the ministerial conference held in Ljubljana in November 2009 ministers of culture from South East Europe (SEE) supported further rehabilitation activities.

### 2.4 Link with MIPD

The IPA Multi-Beneficiary Multi-annual Indicative Planning Document (MIPD) 2009-2011<sup>4</sup> states that regional cooperation and good neighbourly relations remain essential to European integration. It goes on indicating that "In line with the Enlargement Strategy and Main Challenges 2008-2009, the EU will continue to support local ownership of initiatives in regional cooperation".

The proposed action corresponds, albeit indirectly, to the following objectives provided in the several national MIPDs: Political requirements: "support to the Return Process to support returnees to overcome their vulnerable and economic fragile situation and to protect them against discrimination and promote social inclusion." Equally it is stated that IPA will assist Beneficiaries' economic development by supporting the establishment of regulatory capacity and the enhancement of entrepreneurial know-how."

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<sup>3</sup> C(2009)4518, 16.06.2009.

## 2.5 Link with National Development Plans

Legislation in all beneficiaries refers to the need to protect cultural heritage, as can be seen in the following examples (list not exhaustive):

### *Bosnia and Herzegovina*

“In the medium term, the system of preserving biological and geological diversity and the cultural and natural heritage will be improved.” Medium Term Development Strategy for Bosnia and Herzegovina, Summary section, p. 18.

“The development of cultural townscape/landscape ensembles should be an integral part of regional development policy and of sector policy regarding culture, the environment, agricultural and socio-economic relations.” Medium Term Development Strategy for Bosnia and Herzegovina, “Space” section, p. 204.

“To define tourist destinations as standard-bearers of tourism development and enhance the attractions of tourist sites [...] to ensure the preservation and protection of natural and cultural resources representing tourist attractions. Medium Term Development Strategy for Bosnia and Herzegovina, Sector Tourism – Priorities, p. 239.

“To restore/renovate 30,000 properties by the end of 2004 and 20,000 properties from 2005 to 2007 to refugees and displaced persons and returnees”. Medium Term Development Strategy for Bosnia and Herzegovina, Measures, p. 41.

### *Croatia*

- Strategic Frame for Development 2006 – 2013. Croatian culture is in a need of an elaborate management programme. Projects as Vukovar-Vučedol-Ilok, as well as revitalisation process of the area included in the project, will become a driving force of the whole region. Investments in protection and preservation of the cultural heritage are investments in development of the society as a whole. (...) cultural heritage has to become an integral part of any region's development.

- Croatian Tourism Development Strategy.

Croatia's rich and diverse cultural potential is insufficiently included into its tourist supply. Due to the long-run need to preserve heritage, it is allowed to allow wider public access only when conservation or other forms of restitution or maintenance are ensured.

### *The former Yugoslav Republic of Macedonia*

*The National Strategy for Sustainable Development of the former Yugoslav Republic of Macedonia (2009-2030)* identifies the rich cultural and natural heritage of the country as one of the key elements (dimensions) in achieving the strategic goals.

According to the National Strategy for Tourism Development of the former Yugoslav Republic of Macedonia (2008-2012), the tourist product of the country is a rich combination of cultural and natural heritage, characterised by landscape of peaceful scenery rarely found in the 21<sup>st</sup> century and also a crossroad for millennia as people moved across and left various evidence of their cultural and spiritual beliefs.

Since cultural and natural heritage of the country is most highly valued tourist asset, the enhanced usage and promotion of historical monuments and archaeological natural sites and is considered a source of economic benefits and local sustainable development.

### *Montenegro*

National Strategy for Sustainable Development of Montenegro (2005) chapter 5.3.5 specifies that cultural life in Montenegro is formed by different historical circumstances, which have shaped the cultural diversity of Montenegro nowadays. It further states that a rich cultural heritage represents one of the most important comparative assets of the country.

### *Serbia*

#### National Strategy of Sustainable Development

This strategy defines a vision of Serbia as “institutionally, economically and infrastructurally developed country compatible with EU standards, with knowledge-based, efficiently used natural and man-made resources, higher efficiency and productivity, rich in human resources, preserved environment, historical and cultural heritage based on a partnership of public, private and civil sector, as well as with equal opportunities for all citizens”.

In accordance with the Strategy, the project contributes to the development of sustainable tourism as a factor of balanced regional development in accordance with the strategy of sustainable development for Serbia. It also fits within the strategy goal of “development of the tourist offer and local prosperity, opening new working places beside higher level of the preservation of cultural heritage and biodiversity”.

This strategy also treats cultural values and heritage as a capital for environment and merges cultural and natural heritage as a unique resource. One of the national priorities for achieving sustainable development is related to the protection and enhancement of the environment, which supposes the integration and harmonization of aims and measures of sector policies.

Hence, this project should be considered as an inter-sector one.

## 2.6 Link with national/ sectoral investment plans

All eligible Beneficiaries of this project i.e. the Western Balkans as well as Bulgaria and Romania, are committed to the activities foreseen as part of this action. In particular, during European Ministerial Conference organised in Ljubljana (Slovenia) on “**Rehabilitating our Common Heritage**” (6-7 November 2009), Ministers of the South-East region adopted the “*Statement of the Ljubljana Process on the rehabilitation of cultural heritage South-East European beneficiaries for the implementation of the next phase of the Ljubljana Process*”, confirming their will to develop the IRPP/SAAH methodology after the completion of the Council of Europe / European Commission Joint Programme. This was confirmed at the Council of Ministers of Culture of South East Europe which took place in Cetinje, Montenegro on 24 April 2010.

## 3. Description of project

### 3.1 Background and justification:

The *Integrated Rehabilitation Project Plan/Survey of the Architectural and Archaeological Heritage* (IRPP/SAAH) began in 2003, and will continue until the end of 2010, as part of the Council of Europe’s *Regional Programme for Cultural and Natural Heritage in South-East*

*Europe*. Of the 172 monuments and sites registered on the “*Priority Intervention Lists*” (2004 and 2008) and the projects they generate, over 80% of them have received funding through the stimulus provided by the IRPP/SAAH and the mechanisms developed during its implementation. The allocation of European pre-accession financial assistance for the projects, together with additional national and international public and private funding, has demonstrated the vital social and economic importance of heritage, bringing benefits to communities and encouraging tourism at sites of great historic and symbolic value.

As referred to in the “Ljubljana Declaration”, the generic and provisional title “Ljubljana Process II” designates a new and transitional operational framework aiming at continuing and developing the Council of Europe / European Commission Joint Programme IRPP/SAAH. The transition targeted within the “Ljubljana Process II” requires, for its duration, the overseeing of an international body (the Regional Co-operation Council, supported technically and financially by the Council of Europe and the European Commission) in order to assure the multi-beneficiary and transnational dimension of the activities and the future permanent structures to be set up.

The project will thus cover the replication of the IRPP/SAAH methodology in order to ensure the rolling process, and in doing so, to encourage the institutionalisation of the methodology in national policies and strategies.

### 3.2 Assessment of project impact, catalytic effect, sustainability and cross border impact (where applicable)

The Ljubljana Process is a regional pilot project, and implies a clear regional / cross-border objective to be achieved through the strengthening of the existing synergies. The specific heritage management approach proposed in the project, related to the identification of priorities, suggests that Beneficiaries take into account the benefits they might obtain in promoting cross-border rehabilitation projects.

Moreover, this project, which proposes a transitional approach toward a permanent activity, is being built on the outcomes of the IRPP/SAAH. Spreading the IRPP/SAAH’s already recognised impacts should contribute to the sustainability of the Ljubljana Process through its institutionalisation and the future management of the activities by the Beneficiaries themselves.

The IRPP/SAAH project has certainly played a significant role in placing heritage more firmly at the heart of community and national rehabilitation and sustainable development, and the future impact of the project should be measured on the basis of the following: a) Wide political support across the region and recognition of the fundamental significance of cultural heritage in each of the individual countries b) The adoption of new methodological tools, and improved heritage management practices c) Increased involvement of individual communities, d) a strengthened recognition of the economic value of heritage as a social benefit, an investment opportunity and a boost for tourism e) greatly-improved international, national, regional and local collaboration f) increased site visibility, together with recognition of their potential social and economic value and g) greatly-increased funding for the rehabilitation of sites.

Technical activities will also be opportunities for developing professional training in order to improve the skills and capacities of professionals who will be intervening on the monuments and sites when the rehabilitation budgets are secured and work starts in the field. Through the

practical / technical activities, the activities foreseen will then be able to implement the management tools and build the capacity of the institutions to manage such a project over the long term, and to firmly integrate the rehabilitation procedures into the national development strategies. The cross border aspects will also offer economies of scale that might interest funding bodies and they would also have the potential for allowing the sharing of expertise between Beneficiaries.

It is however to be mentioned that the project will not cover the restoration or the physical improvements of the monuments themselves. The Ljubljana Process should be considered as a management process. The implementation and supervision of the restoration work will remain the responsibility of the relevant institutions according to the legal and financial procedures in each Beneficiary.

### 3.3 Results and measurable indicators:

Result 1: **Management** tools elaborated and integrated into administrative procedures.

Measurable indicators: “Prioritised Intervention Lists” (PIL) updated in 2010 and 2012 listing the buildings and sites (including religious heritage of all denominations) of significant heritage importance in each of the South-East European countries considered in urgent need of conservation and/or restoration; 25 “Preliminary Technical Assessment” (PTA) on the buildings and sites indicated on the PIL 2010 and 2012, including global cost estimates that will serve to establish full feasibility studies/Business Plans at a later stage, published; 18 Consolidated Projects chosen as part of the PIL 2010 and 18 others from the PIL 2012, implemented for securing funding and implementing / following-up the rehabilitation.

Result 2: **Intercultural dialogue** is promoted as a practical tool for elaborating sustainable development projects in communities.

Measurable indicators: rehabilitation projects enhancing the cultural diversity validated by the communities through democratic participatory processes and practical involvement of all stakeholders, and supported by State and international partners.

Result 3: **Regional co-operation** and new governance principles consolidated.

Measurable indicators: Institutionalisation of permanent regional co-operation and management structures set up by countries for the continuation of the project after the end of the Ljubljana Process II; administrative practices/rules consolidating the complementarities and shared responsibilities between the State institutions, local authorities and civil society.

Result 4: Professionals’ **competencies** and restoration techniques improved in the countries (State institutions and private companies).

Measurable indicators: Professional training programmes implemented specifically to restoration techniques, project development and site management, transfer of competencies.

Result 5: **Rehabilitation** of the built heritage and contribution to the social and economic development of the countries.

Measurable indicators: Funds secured for the rehabilitation of a minimum of 36 rehabilitation projects and practical works implemented by relevant bodies; integration of heritage in national development strategies, especially in terms of project and site management, project marketing.

Result 6: Contribution of the Beneficiaries to the *European standards* related to heritage protection, conservation and enhancement.

Measurable indicators: Methodology, skills and best practices developed / consolidated relating to new challenges / European and national priorities in order to develop rehabilitation projects and tourism strategies.

Result 7: Increased *awareness* of all stakeholders of the role and values of heritage in social and economic development processes.

Measurable indicators: 80 “Plaques” awarded in 2011 and 80 new ones in 2013 for labelling the rehabilitation process of monuments and sites identified as priorities within the PILs, and their inclusion in the European Heritage Day national programmes; exhibitions; conferences.

### 3.4 Activities:

The Regional Co-operation Council will be responsible for ensuring the political objectives of the project, which include the promotion of the project to gain international recognition, the strengthening of co-operation between the Beneficiaries, the development of partnerships, both for securing funding for the rehabilitation projects and sustaining the long-term implementation of the Ljubljana Process by the countries themselves. The Regional Co-operation Council will create a RCC Task Force on Culture and Society to monitor the progress of the project, the difficulties met and to update the action plan. The Task Force will be composed of one representative of the RCC Secretariat, one representative of the Council of Europe, one representative of the European Commission, the Ljubljana Process II Project Manager, the countries’ representatives (Regional Programme for South-East Programme Co-ordinators) and other relevant representatives of partner countries or organisations. The Task Force will meet when necessary, at least 2 times per year, to launch activities and endorse results.

The technical management and the secretariat of the project, as well as the daily follow-up of activities will be the responsibility of an International Secretariat of the RCC Task Force created under the auspices of the Regional Co-operation Council and hosted by one Beneficiary in the region. It will be led by a full-time international Project Manager with the support of two full-time assistants recruited locally. The Secretariat will be responsible for organising Task Force meetings, collecting the contributions from the countries (reports, technical documents), assuring the publication and dissemination of the documents, organising Project Coordinators regular meetings (at least twice a year), assisting the beneficiaries in the financial, technical and professional implementation of the project, and providing the countries with advice and opinions whenever needed, in order to continue the innovative process as proposed.

The implementation of the activities remains the responsibility of the Beneficiaries, which for this purpose, will set up National Task Forces according to specific terms of reference, to be adopted by the relevant authorities to respond to the particularities of each Beneficiary. The National Task Forces will comprise all relevant stakeholders from national, regional or local

institutions, as well as from local communities, or professionals who share responsibilities for the rehabilitation processes in the Beneficiaries. Each Beneficiary will define the most appropriate way of involving the stakeholders. The co-ordination of the National Task Force will be ensured by a Project Co-ordinator appointed by the Ministry of Culture in each Beneficiary (in co-ordination with other Ministries, with international, national and local stakeholders, partners, etc.). The National Task Forces will be responsible for the detail implementation of the activities (elaboration of the Priority Intervention Lists, Preliminary Technical Assessments, Business Plans, and the promotion, application and fundraising part of the project, needed for the launch of rehabilitation projects).

The National Task Forces, the International Secretariat and the Regional Task Force on Culture and Society will be advised and assisted by the Council of Europe. The Council of Europe will manage an International Experts' Pool which will punctually assist in the implementation and management of the activities.

Activities are foreseen for preparation of rehabilitation projects, professional capacities and educational development, promotion of the activities and improvement of the intercultural dialogue around the heritage shared by the region. When implementing these activities, local NGOs dealing or promoting intercultural dialogue and/or working for the youth have to be implicated.

The support to the taking over and implementation of the "Ljubljana Process" by the RCC Secretariat for the period 2011-2013 includes therefore two complementary activities:

- Activity 1 is designed to set up a new and transitional operational framework aiming at continuing the Ljubljana Process by the RCC with a view to transferring, in the medium term, the operational management of this programme to the Beneficiaries, as well as ensuring the assistance and expertise of the Council of Europe.

It will be implemented by means of a grant contract for an amount of EUR 1.1 million to be signed in the fourth quarter of 2010 with the RCC Secretariat on the basis of Article 168.1 (f) of the Implementing Rules to the Financial Regulation, which provides for the award of direct grants "*for actions with specific characteristics that require a particular type of body on account of its technical competence, its high degree of specialisation or its administrative power, on condition that the actions concerned do not fall within the scope of a call for proposals*". Only the RCC, whose role is to sustain focused regional cooperation in South East Europe through a regionally owned and led framework, has the mandate, the leverage, the technical capacity and knowledge to support the launch, implementation for a number of years, and transfer to local organisations, of the Ljubljana Process II.

- Activity 2 is designed to mobilise the necessary support from the Council of Europe in order to oversee the transition of the "Ljubljana Process" to the RCC Secretariat: set up of the necessary administrative arrangements and manage the financial contributions to the national / local coordination structures. It will be implemented by means of a contribution agreement with the Council of Europe under joint management for an amount of EUR 0.4 million to be concluded in the fourth quarter of 2010.

### 3.5 Conditionality and sequencing:

The following issues will have to be taken into account: the strong and permanent support of the Ministries of Culture along the whole process; the official nomination of the Project Co-



ordinators and the Working Group / technical teams, implying the definition and the recognition of their role by all relevant authorities, and the provision of the sufficient resources for them to ensure their work as part of the project; the official adoption of the annual action plan, including the sufficient national contribution to the budgets; the systematic and efficient application by the Beneficiaries, in due time, to all possible public or private funding mechanisms, in order to secure the funding of the rehabilitation projects; the natural continuity process between the production of technical documents and the promotion of the rehabilitation projects by the national authorities.

As for the assistance, while the first contract will be fully financed with EU funds. The Council of Europe will contribute with a minimum of 10% of the total eligible cost of the activities foreseen as part of the second contract.

### 3.6 Linked activities

This project has been built on the outcomes of a joint action between the European Commission and the Council of Europe. This Joint Programme, called *Integrated Rehabilitation Project Plan - Survey on Architectural and Archaeological Heritage in South-Eastern Europe (IRPP/SAAH)*, is essentially related to institutional capacity building and, more specifically, heritage management. Between 2003 and 2010, the “Integrated Rehabilitation Project Plan/Survey of the Architectural and Archaeological Heritage” (IRPP/SAAH) has identified 172 monuments and sites of major significance, with over 80% of them receiving funding (about EUR 70 million) through the stimulus provided by the IRPP/SAAH and the mechanisms developed during its implementation.

The European Commission (in particular DG Enlargement) has pledged to contribute to the funding of the "Ljubljana Process" by supporting the rehabilitation of at least one site per beneficiary in the Western Balkans, and this with a general envelope of up to EUR 10-15 million from the Instrument for Pre-Accession (IPA), during the period 2008-2010. This includes (list not exhaustive):

- ✓ Vrana settlement: Under IPA 2009 EUR 1.9 million has been granted to the reconstruction of Maskovica Han and economic revitalization of Vrana settlement (national contribution EUR 0.59 million). The reconstruction of Maskovica Han will develop different form of tourism, contributing to the economic revitalization of Vrana Settlement.
- ✓ Korca: The rehabilitation of the Bazaar of Korca benefited twice of community financing :
  - Under CARDS 2006 in the framework of a comprehensive project of EUR 5 million preparing inter alia the designs and tender documents;
  - Under IPA 2009 national programme EUR 2.1 million for the physical restoration of this urban area, in the framework of a comprehensive project of EUR 5 million;
- ✓ Sarajevo: Under IPA 2009 EUR 4 million are foreseen to restore the national library of the Sarajevo Town Hall and the restoration of the Novi Grad Town Hall. Further support might be provided under IPA 2010 national programme.
- ✓ Staro Nagorichane: Under IPA 2009 EUR 1 166 000 had been granted for the conservation and revitalization of the cultural-tourist site St. George in Staro Nagorichane (national contribution EUR 256 000). The conservation and revitalization of the monastery complex St. George will contribute to the enhancement of the economic regeneration in the municipality.

- ✓ Montenegro: No "consolidated project" has been included in IPA national programmes.
- ✓ Prizren: Under IPA 2009 EUR 2.5 million have been granted to the reconstruction of the medieval fortress in Prizren.

Besides the funds allocated through the IPA national Programmes, the Commission is disbursing another EUR 6 million through a specific budget line for "Pilot project for preserving and restoring cultural heritage in conflict areas" introduced by the European Parliament in 2008 and 2009. Five projects have been selected, some of those being "consolidated projects" of the Ljubljana process:

- Project 1 (2008 budget) – *‘Development of a Regional Cultural Heritage Facility in Prizren’*.

Objective: Restoration of the Beledje (municipal building) in Prizren and the establishment of a Regional Cultural Heritage Facility. This specific project aims at setting up a mechanism ensuring the upgrade of current and future professionals in the Western Balkan region – through vocational training and scholarships in the field of cultural heritage.

- Project 2 (2008 budget) – *‘Reconstruction of Architectural Heritage in Stolac’*

Objective: This project aims to support the reconstruction of architectural heritage of the centre of the war-torn town of Stolac.

- Project 1 (2009 budget) – *‘Heritage as a means of development: Reconstruction of Architectural Heritage in Vukovar Town Centre (Croatia) – Sustainable Revival and Development of a war-torn community’*

Objective: To contribute to reconciliation between the different communities in Croatia through the cultural, social and economic reconstruction of the Vukovar community. This project is aimed at enhancing intercultural dialogue within the community and the process of social and economic revival in Vukovar.

- Project 2 (2009 budget) – *‘Revitalisation of cultural heritage in the frame of Sustainable Development in Besac’*

Objective: Revitalisation and maintenance of the Ottoman fortress of Besac for tourism promotion in the Albano-Montenegrin frontier region of the lake Skadar, as well as enhancing economic sustainable development of cultural assets in Southern Montenegro, in accordance with European standards in the framework of the Ljubljana Process whose main goal is to fund sustainable heritage rehabilitation in South – East Europe.

- Project 3 (2009 budget) – *‘Cultural Heritage Facility in Senjski Rudnik’*

Objective: To regenerate the historic town of Senjski Rudnik by rehabilitating an old industrial centre and a coal mine and converting them into a regional industrial heritage centre, contributing in this way to sustainable tourism and development. This action will serve as a national pilot project in the field of sustainable development that is based on far-sighted and diversified use of heritage in the face of a forced re-orientation of economic activities: from exclusively based on mining to suitably diversified services.

The budget allocated by the several Ministries of Culture will also complement the activities foreseen under this programme.

### 3.7 Lessons learned

The approach, experienced onsite throughout field projects during the IRPP/SAAH (2003-2010), has demonstrated that individual and collective responsibility for the conservation and sustainable use of cultural heritage contributes significantly to human development and quality of life. The development and implementation of integrated interventions on cultural heritage start with democratic processes that are based on respect for cultural diversity and intercultural dialogue between communities. The incorporation of these cultural strategies into regional economic development plans plays a key role in creating jobs and in the construction of peaceful and democratic societies, encouraging a greater synergy of competencies among all the public and private actors.

Through the implementation of previous years' activities there has been a major shift in perceptions of cultural heritage: new ideas and new shared visions. The activities has not only contributed towards a greatly-improved climate for the built heritage, with Ministries of Culture taking a very strong lead in funding, alongside major contributions from the European Commission, but has given heritage professionals in the countries a better voice and better access to their own authorities, as well as reinforcing the role of the NGOs and civil society in protection and development processes.

Built heritage also plays a key role in spatial planning and sustainable development, balancing the protection and re-use of heritage with the planning of the future shape of the built environment, to the long-term benefit of all populations, independent of ethnicity, nationality or religious affiliation.

**4. Indicative Budget (amounts in million EUR)**

			SOURCES OF FUNDING									
			TOTAL EXP.RE	IPA EU CONTRIBUTION		NATIONAL CONTRIBUTION					PRIVATE CONTRIBUTION	
ACTIVITIES	IB (1)	INV (1)	EUR (a)=(b)+(c)+(d)	EUR (b)	%(2)	Total EUR (c)=(x)+(y)+(z)	% (2)	Central EUR (x)	Regional/ Local EUR (y)	IFIs EUR (z)	EUR (d)	% (2)
Activity 1 – Grant contract with RCC	x		1.1	1.1	100							
Activity 2 – Contribution agreement with CoE (joint manag.)	x		0.44	0.4	90						0.04	10
TOTAL IB			1.54	1.5	97							
TOTAL INV												
<b>TOTAL PROJECT</b>			<b>1.54</b>	<b>1.5</b>	<b>97</b>						<b>0.04</b>	<b>3</b>

Amounts net of VAT

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

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

**5. Indicative Implementation Schedule (periods broken down per quarter)**

Contracts	Start of Tendering	Signature of contract	Project Completion
Grant Contract with the RCC	N/A	Q4 2010	Q4 2013
Contribution Agreement with Council of Europe (joint management)	N/A	Q4 2010	Q4 2013

**6. Cross cutting issues**

6.1 Equal Opportunity

The principles and practice of equal opportunity will be guaranteed so as to ensure equitable gender participation in the project. The principle of equal opportunity shall apply also in relation to the participants of the different national administrations.

6.2 Environment

The utmost respect of the physical and cultural environment is ensured in the IRPP/SAAH methodology.

6.3 Minorities

The respect of minorities will be taken into account in the implementation of this project

**ANNEXES**

- I- Log frame in Standard Format
- II- Amounts contracted and Disbursed per Quarter over the full duration of the project
- III- Description of Institutional Framework
- IV - Reference to laws, regulations and strategic documents:
- V- Details per EU funded contract

## ANNEX I: Logical framework matrix in standard format

LOGFRAME PLANNING MATRIX FOR Project Fiche		Programme name and number 2010/022-507	
		Multi-Beneficiary programme on the Regional Cooperation Council 2010	
<b>Support to the Ljubljana Process</b>		Contracting period ) expires 30 November 2011	Disbursement period expires 30 November 2015
		Total budget : EUR 1.54 million	IPA budget: EUR 1.5 million
<b>Overall objective</b>	<b>Objectively verifiable indicators</b>	<b>Sources of Verification</b>	
Strengthening of regional capacities in the field of restoration and rehabilitation of cultural heritage	Structures are established	RCC's Annual report	
<b>Project purpose</b>	<b>Objectively verifiable indicators</b>	<b>Sources of Verification</b>	<b>Assumptions</b>
To set up a new and transitional operational framework for the Joint Programme IRPP/SAAH with a view to transferring the operational management of this programme to beneficiary countries.	Operational framework established at all levels.	RCC's regular reports Meeting reports Audit report	RCC Board approves the assumption of this task by the RCC Secretariat  Ministries of Culture nominate and provide the necessary resources to the local teams
To draft and adopt a set of documents setting out the needs, priorities and technical data necessary for developing feasibility studies and leading to public-private investments for rehabilitation projects.	Investments materialised	National reports on cultural investments	Funding is allocated at national level for rehabilitation activities.
To consolidate the rehabilitation project common methodology in the region;	Methodology approved and applied	Description of the methodology	
To sustain the regional co-			

operation framework procedures in order to ensure the long-term management of national and regional heritage rehabilitation strategies by the countries themselves.

Effective transfer of management to the countries of the region

Agreements/Memorandae signed

<b>Results</b>	<b>Objectively verifiable indicators</b>	<b>Sources of Verification</b>	<b>Assumptions</b>
1) Management tools	1) Intervention Lists approved by the several countries and regularly updated; 25 "Preliminary Technical Assessment" (PTA) on the buildings and sites indicated on the PIL 2010 and 2012; 18 Consolidated Projects chosen as part of the PIL 2010 and 18 others from the PIL 2012, implemented for securing funding and implementing / following-up the rehabilitation.	RCC's Annual report  Reports of activities  Cultural and tourist events	Funds allocated  Staff fully committed
2) Intercultural dialog	2) Intercommunity participatory process	References in international / national / local press	
3) Regional cooperation	3) Institutionalisation of permanent regional co-operation and management structures set up by countries for the continuation of the project after the end of the Ljubljana Process II; administrative practices/rules consolidating the complementarities and shared responsibilities between the State institutions, local authorities and civil society.		
4) Professional competencies developed	4) Professional training programmes implemented		
5) Rehabilitation of heritage	5) Funds secured for the rehabilitation of a minimum of 36 rehabilitation projects and practical works implemented by relevant bodies; integration of heritage in national development strategies.		
6) Application of European Standards on heritage	6) Methodology, skills and best practices developed / consolidated relating to new		



challenges / European and national priorities in order to develop rehabilitation projects and tourism strategies.

7) Increased awareness

7) 80 “Plaques” awarded in 2011 and 80 new ones in 2013 for labelling the rehabilitation process of monuments and sites identified as priorities within the PILs, and their inclusion in the European Heritage Day national programmes; exhibitions; conferences.

**Activities**

**Means**

**Costs**

**Assumptions**

Setting up of the RCC Task Force on Culture and Society

Allocation of resources (human and financial)

Grant contract with RCC - EUR 1.1 million

RCC Board gives approval to the process

Setting up of the task Force Secretariat

Setting up and maintenance of offices

Contribution Agreement with the CoE – EUR 0.4 million

National Task Forces

Setting up of expert's data bases

Professional training Task Force

Experts Group





### **ANNEX 3. Description of Institutional Framework**

The RCC was established in 2008 to provide a regionally-owned cooperation framework to take over the role of the Stability Pact, and provide the South East European Cooperation Process (SEECP) with operational capabilities<sup>5</sup>. In particular, according to its Statute, the RCC "*will function as a focal point for regional cooperation in SEE and will provide political guidance to and receive substantive input from relevant regional task forces and initiatives active in specific thematic areas of regional cooperation*".

The RCC has 45 members of which 29 also sit in the RCC Board (*see list below*). The Board holds annual (ministerial-level) and quarterly meetings. Decisions are taken by *consensus*, although the *active* positive reaction of members is not necessary. The RCC *Secretariat* is based in Sarajevo (total staff of 31), and there is a *Liaison Office* in Brussels (staff of 6). The Secretary-General (presently the Croatian diplomat Hido Bišćević) is appointed by the SEECP<sup>6</sup> summit, which also endorses the annual work programmes. Mr Biscevic was elected for three years (2008-2011) and will be reappointed for a further term in office.

The work of the RCC covers five areas: Economic and Social Development, Infrastructure and Energy, Justice and Home Affairs, Security Cooperation, Building Human Capital and Parliamentary Cooperation.

The EU participates in the RCC in a *troika* format (Commission-EU Presidency-Council Secretariat). Cooperation between the RCC and the Commission on a day-to-day basis is ensured by DG ELARG Units A1 (political) and D3 (assistance-related).

#### **RCC Members (\* Board members)**

##### Region

Albania\*

Bosnia and Herzegovina\*

Croatia\*

The Former Yugoslav Republic of Macedonia\*

Montenegro\*

Republic of Moldova\*

Serbia\*

Turkey\*

United Nations Interim Administration Mission in Kosovo (UNMIK)\*

##### EU and Member States

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<sup>5</sup> *Joint Declaration on the Establishment of the Regional Cooperation Council (RCC)*, Sofia, 27 February 2008, Annex II "Statute of the RCC".

<sup>6</sup> SEECP members are: Albania, Bosnia and Herzegovina, Bulgaria, Croatia, Greece, the former Yugoslav Republic of Macedonia, Moldova, Montenegro, Romania, Serbia, and Turkey.

European Union (EU)\*, represented by the Troika, consisting of the EU Presidency, the European Commission and the Council Secretariat, as well as the European Parliament

Austria\*

Bulgaria\*

Czech Republic\*

Denmark

Federal Republic of Germany\*

Finland\*

France\*

Greece\*

Hungary\*

Ireland\*

Italy\*

Latvia\*

Poland\*

Romania\*

Slovakia

Slovenia\*

(Spain)\*

Sweden\*

United Kingdom

European Investment Bank

#### Other states

Canada

Norway\*

Switzerland\*

United States of America\*

#### Other international organisations

Council of Europe

Council of Europe Development Bank

European Bank for Reconstruction and Development

North Atlantic Treaty Organisation

Organisation for Economic Co-operation and Development

Organisation for Security and Co-operation in Europe

South East European Co-operative Initiative

United Nations

United Nations Economic Commission for Europe

United Nations Development Programme

World Bank

#### The Expert Pool

The Expert Pool, currently composed of 12 staff members is programme-oriented. It designs and implements RCC programmes and projects in five priority areas:

- Economic and social development
- Infrastructure and energy
- Justice and home affairs
- Security cooperation
- Building human capital and parliamentary cooperation

Each priority area is structured as a Unit, headed by a Senior Expert. The Head of the RCC Expert Pool also acts as Deputy RCC Secretary General.

The Expert Pool prepares a portfolio of RCC Secretariat's project ideas for the EU's Multi-Beneficiary Instrument for Pre-accession Assistance (MB IPA) and other donors, and develops project proposals with partner organizations. The experts represent the RCC Secretariat at regional coordination meetings, working groups (on energy, infrastructure, environment, and social infrastructure) or plenary meetings of the International Financial Institutions Advisory Group (IFI AG), as well as at different international fora, informing of RCC Secretariat's activities, initiatives and projects.

The RCC Expert Pool also provides inputs to the process of networking among RCC members from South East Europe (SEE) and the RCC Secretariat with participation of the European Commission and relevant IFIs.

The Expert Pool keeps regular contact with representatives of different national, regional and international organizations, foundations and networks interested to develop or strengthen cooperation with the RCC. Special attention is given to regional initiatives and taskforces, which have been mapped, while their activities are being coordinated and streamlined by the RCC Secretariat and its Expert Pool.

The RCC experts actively implement the RCC Secretariat's communication strategy. They deliver lectures on regional cooperation and RCC at different courses of postgraduate studies, as well as briefings for journalists from the region, young politicians, and other interested groups.

Together with the RCC Front Office, the Expert Pool conducts RCC outreach activities across the RCC area, to government officials, international organizations, business community, civil society, media and other stakeholders.

#### **ANNEX 4: Reference to laws, regulations and strategic documents**

- Multi-Beneficiary Multi-annual Indicative Planning Document 2009-2011
- Enlargement Strategy and Progress Report 2009
- RCC Annual report
- RCC Strategic Work-programme 2011-2013

## **ANNEX 5: Details per EU funded contract**

Contract 1 - The European Commission and the RCC Secretariat will conclude a grant contract for the establishment of the Task Force and its Secretariat.

The grant will be financed in full based on Article 253 (1) (e) of the Implementing Rules to the Financial Regulation, where it is in the interest of the European Union to be the sole donor to an action, and in particular to ensure visibility of the action. It is important for the sustainability of the Ljubljana Process that the countries in the region called to sustain it in the future will do so convinced that the European Commission has shaped, participated and financially backed such initiative, and that it will respect and ensure the EU standards in the field of cultural heritage in the framework of future accession of these Beneficiaries. There is no other regional organisation in the Western Balkans based on the principle of all inclusiveness that possesses the necessary know-how in substance and which can provide the political support needed for the implementation of this initiative. Furthermore, the European Commission is one of key contributors, together with the countries of the region and other international donors to the operating budget of the RCC. A request for RCC co-financing for the action would imply additional request for support to its operating expenditure which would be counter to the substantial reduction in this field already foreseen.

Contract 2 – The European Commission will sign a contribution agreement with the Council of Europe under joint management for an amount of EUR 0.4 million. The Framework Agreement existing between the EU and the Council of Europe will be used. The Council of Europe should contribute with a minimum of 10% of the total eligible cost of the project.

	<b>Type of Contract</b>	<b>Amount in EUR</b>	<b>Duration</b>
<b>Contract 1</b>	Grant contract	1 100 000	36 months
<b>Contract 2</b>	Contribution Agreement with CoE (Joint Management)	400 000	36 months