
Environment and Climate Regional Accession Network (ECRAN)

National Roundtable on Cost recovery and CBA in Waste Sector

27-29 October 2015, Skopje

ENVIRONMENT AND CLIMATE REGIONAL NETWORK FOR ACCESSION - ECRAN

WORKSHOP REPORT

Activity No. 2.2 Strategic Planning and Investments

NATIONAL ROUND TABLE ON COST RECOVERY IN WASTE AND WATER SECTORS

27-29 October 2015

Skopje, Former Yugoslav Republic of Macedonia



This Project is funded by the
European Union



A project implemented by
Human Dynamics Consortium

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LIST OF ABBREVIATIONS	
CBA	Cost Benefit Analysis
EC	European Commission
EU	European Union
PAYT	Pay As You Throw
SPI	Strategic Planning and Investments
UWWTD	Urban Wastewater Treatment Directive
WG	Working Group
WW	Waste Water



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I. Background/Rationale

Waste Framework Directive requires that, in accordance with the polluter-pays principle, the costs of disposing of waste must be borne by the holder of waste, by previous holders or by the producers of the product from which the waste came. Also the cost shall be allocated in such a way as to reflect the real costs to the environment of the generation and management of waste.

Landfill directive requires that Member States shall take measures to ensure that all of the costs involved in the setting up and operation of a landfill site, including as far as possible the cost of the financial security and the estimated costs of the closure and after-care of the site for a period of at least 30 years shall be covered by the price to be charged by the operator for the disposal of any type of waste in that site.

Such requirements call for sound cost recovery mechanisms and use of economic instruments to reflect real environmental costs.

Supporting efforts for establishment of cost recovery mechanisms ECRAN Regional workshop on Cost recovery in waste sector took place 18 - 19 March 2015 in Tirana, Albania. Few selected conclusions included:

- There is no single model for cost recovery and how it shall be established. Very much depends on national situation, traditions, waste management goals, market maturity, etc.;
- Polluter pays principle implementation step by step starting with O&M costs and later adding investment costs (affordability and political acceptability);
- Financial support does not solve the long-term and continuous operation of the system. The main source of financing – waste management tariffs;
- There are differences among countries how environmental costs (landfill tax or other instruments) are applied and impact cost recovery;
- Getting prices right can encourage development of infrastructure using private funds;
- It is important to have various services as economic units – landfill, incinerator, MBT, collection – with full costs accountancy and recovery;
- Regional solidarity principle:
 - municipal waste management tariff should not depend on the distance to the regional waste management facilities,
 - price should be the same for all municipal waste holders of the region if they have the same scope and quality of the services.
- It is important, that municipalities continue being involved into collecting tariffs:
 - They are better informed about the situation,
 - Municipalities get more influence on waste management services,
 - Better acceptance for people.
- Regional authorities may support municipalities in implementation of their functions:
 - to present the calculation of tariffs for MWM to municipality and collect them after approval of the council of municipality;
- Some countries have methodologies for setting tariffs for municipal waste collection from waste holders and waste management;
- Attention shall be paid to costs of waste collection. Collection of waste may make up to 60% of total costs, while landfilling – only about 10%;
- Flat fee rates are more easy to control, but they do not provide economic interest for minimisation of landfilling;



- Economic incentive to shift from landfilling to other methods of treatment is not possible without landfill tax.

Countries in the region still lack well established methodologies for cost recovery. This problem is growing with each new investment into waste management operations. Economic instruments, except of packaging charges, are almost not used. Landfill taxes or similar instruments, which would support recycling and divert waste from landfilling are still to be developed.

Considering such a situation national roundtables are organised in beneficiary country in order to better reflect national situation and needs in developing cost recovery systems in waste sector.



II. Objectives of the training

General Objective

To provide practical knowledge on experience of the EU Member States and support establishment of cost-recovery mechanism in the country.

Specific Objective

The workshop aimed to:

- To establish common understanding on main terms, definitions and principles for cost recovery in waste sector,
- To present experience of the Member States having different models of cost recovery,
- To present and discuss legal basis and institutional mechanisms for tariff setting,
- To analyse impacts of cost recovery for investment projects planning,
- To familiarise with cost – benefit analysis and application of it in waste management sector
- To provide information on economic incentives for better waste management supporting achievement of waste recycling, biodegradable waste diversion and other targets as required by the EU waste management law,
- To identify steps for establishment of national cost recovery system in waste sector.

Achieved results/outputs

The expected results were:

- Delivery of presentations as foreseen in the agenda;
- Established/ improved knowledge base regarding cost recovery mechanisms;
- Established/ improved knowledge base regarding economic instruments in waste management sector;
- Increased experience in cost benefit analysis;
- Practical knowledge and experience in financial analysis.



II. EU policy and legislation covered by the training

Waste Framework Directive

Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste establishes a legal framework for treating waste in the European Union (EU). This is designed to protect the environment and human health by emphasising the importance of proper waste management, recovery and recycling techniques to reduce pressure on resources and improve their use.

Landfill Directive

The Landfill Directive, 1999/31/EC on the landfill of waste, defines the different categories of waste (municipal waste, hazardous waste, non-hazardous waste and inert waste) and applies to all landfills, defined as waste disposal sites for the deposit of waste onto or into land. Landfills are divided into three classes:

- landfills for hazardous waste;
- landfills for non-hazardous waste;
- landfills for inert waste.



IV. Highlights from the training workshop

National roundtable “National Roundtable on Cost recovery and CBA in Waste Sector” took place 27 - 29 October 2015 in Skopje, the former Yugoslav Republic of Macedonia (Hotel Arka, Bitpazarska 90/02). Agenda of the roundtable is presented in annex 1. EU legislation covered during the workshop includes Waste framework Directive, Landfills Directive, Packaging and packaging waste Directive and the relevant implementing national legislation.

CBA

First two days of the roundtable were dedicated to the CBA requirements and practical application of CBA to waste management investment projects. Topics included:

- Introduction to CBA;
- Financial analysis. Theoretical background;
- Economic analysis. Theoretical background;
- Sensitivity and risk analysis;
- Feasibility and option analysis. Practical aspects;
- Financial analysis. Practical aspects;
- Economic analysis. Practical aspects;
- Sensitivity and risk analysis. Practical aspects;

Participants were introduced to the main CBA issues as seen from the evaluator side, evaluation methodology and main CBA development aspects including:

- Option identification;
- Feasibility analysis;
- Option selection;
- Financial analysis;
- Steps of the financial analysis;
- Investment costs;
- Reinvestment costs;
- Calculation of residual value;
- Depreciation;
- Reference period (not more than 30 years);
- Determination of operating costs and revenues;
- Specific cost recovery issues;
- Calculation of the financial indicators:
 - Return on investment
 - Net present value (NPV (C));
 - Internal rate of return (IRR (C));
 - Return on invested capital
 - Net present value (NPV (K));



- Internal rate of return (IRR (K));
- Sources of financing and sustainability;
- Economic analysis;
- Fiscal corrections;
- Approach to inflation;
- From market to shadow prices;
- Examples of market distortions;
- Assessment of external effects;
- Economic indicators;
 - Calculation of the economic performance indicators:
 - Social discount rate;
 - Economic Net Present Value (ENPV) (ENPV should be more than 0);
 - Economic Rate of Return (ERR) (ERR should be more than 5 %);
 - Benefit/Cost ratio (B/C) (B/C ratio should be more than 1);
- Sensitivity analysis;
- Risk analysis;
- Assessing of financing gap;
- Cost-benefit analysis of major projects.

Practical aspects of CBA application were demonstrated using:

- Real case analysis;
- Simplified calculation examples.

Cost recovery

Third day of the roundtable was dedicated to the discussion on the cost recovery issues in waste sector. Following presentations were delivered:

1. Welcome and introduction - Mrs. Jadranka Ivanova. Head of EU Department, SPO/IPA Coordinator, Ministry of Environment and Physical Planning;
2. Introduction to the topic - Mr. Arunas Kundrotas. ECRAN SPIWG Coordinator;
3. Developing municipal solid waste management sector - Ana Karanfilova Maznevska, Head of Waste Department in Administration for Environment, MoEPP;
4. Cost recovery and tariffs setting. MS experience. Estonia - Peeter Eek, Ministry of Environment, Head of Waste Management Department, Estonia;
5. Cost recovery and tariffs setting. MS experience. Italy - Francesco Loro, Waste management expert at Environmental Protection Agency of Veneto, Italy;
6. Cost recovery and tariffs setting. MS experience. Lithuania - Rasa Uselyte, European Union Funds Management Division, Ministry of Environment, Lithuania.

Some issues discussed regarding host country include:

- MK is advanced in transposition of waste legislation;



- Existing landfills do not meet criteria;
- Regional approach is mandatory;
- 8 planning regions – 8 waste management regions;
- 2 regions have planning documents developed;
- 4 regions applied for IPA funds;
- 2 regions still in the process of deciding which system to choose – PPP or public;
- 2 regions have concessions;
- Municipalities are facing problems with waste recovery;
- Tariffs are too low, hardly covering costs;
- There are various systems for charging – per household/ month, per m2, per ton;
- Various rates in different municipalities;
- Collection of payments is problematic;
- There is national methodology developed:
 - Different for legal and physical persons,
 - List of eligible costs;
 - Fixed and variable costs;
- The Methodology has been approved 26.02.2013. Had to enter into force 01.01.2014. But not enforced yet.

Experience of EU Member States discussed include:

- Tariff methodologies applied in each country;
- Examples of tariff calculations;
- Gate fee calculations;
- Methods of cost recovery systems:
 - Municipal tax system,
 - Tariff system,
 - Public tender for lowest price for acceptable standard.
- Methods of setting tariffs:
 - Per m2;
 - Per households;
 - Per ton.
- PAYT application, incentive role and problems faced with the introduction;
- Economic instruments applied;
- Tariff/ local tax collection arrangements;
- Fine systems for failing to comply with requirements;
- Relation of cost recovery with achievement of targets.

Conclusions



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1. Implementation of the Tariff Methodology in the country would substantially improve cost recovery situation.
2. Enforcement of the Methodology is mainly hampered by political acceptability of higher tariffs for low-income groups.
3. Setting affordability limit to 1% of average family income would allow increasing current tariffs and could be considered as a tool to support enforcement of the Methodology (increasing political acceptability).
4. Low-income groups could be supported through social security systems instead of keeping artificially low tariffs.
5. Introduction of regional waste management systems supported with investment projects will help to establish more realistic tariff levels.
6. Other systems for cost recovery like municipal tax could be consider in the initial period for establishment of regional systems. Have to be withdrawn in later stage as lacking incentives for reducing of waste generation and source separation.
7. Additional economic instruments could be considered after cost recovery system, in particular, when the new Methodology is enforced.

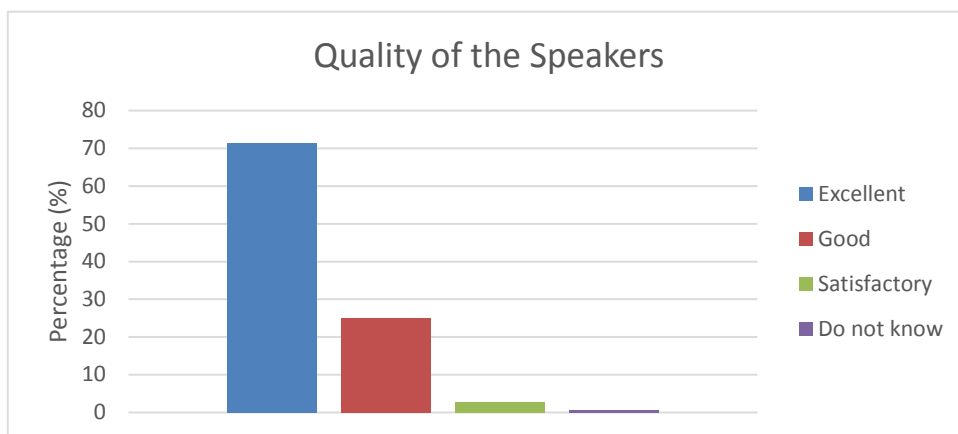
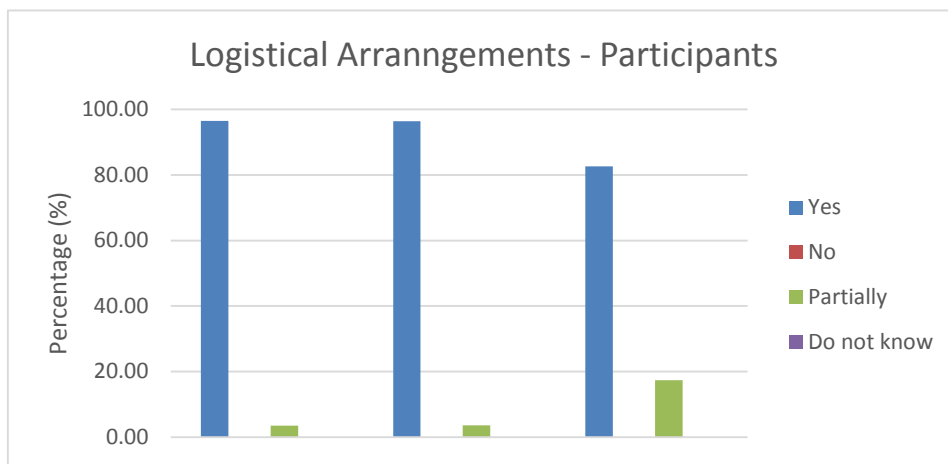
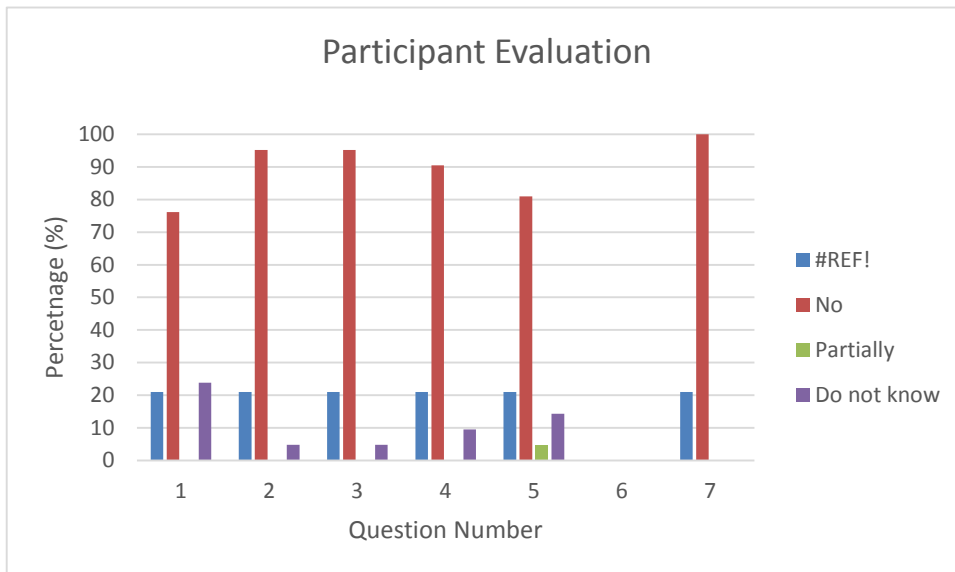
Most important next step -Enforcement of already approved Methodology



V. Evaluation

Workshop - participant Evaluation

Question	N°. Responses	Yes	No	Partially	Do not know												
1. Was the workshop carried out according to the agenda	29	28 (96)%	0 (0)%	1 (3)%	N/A												
2. Was the programme well structured?	29	29 (100)%	0 (0)%	0 (0)%	N/A												
3. Were the key issues related to the topics addressed?	29	27 (93)%	0 (0)%	2 (6)%	N/A												
4. Did the workshop enable you to improve your knowledge?	29	26 (89)%	0 (0)%	3 (10)%	N/A												
5. Was enough time allowed for questions and discussions?	29	29 (100)%	0 (0)%	0 (0)%	N/A												
6. How do you assess the quality of the speakers?	<table border="1"> <thead> <tr> <th>Speaker/Expert</th> <th>N°. Responses</th> <th>Excellent</th> <th>Good</th> <th>Satisfactory</th> <th>Poor</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>140</td> <td>100 (7)%</td> <td>35 (25)%</td> <td>4 (2)%</td> <td>1 (0)%</td> </tr> </tbody> </table>					Speaker/Expert	N°. Responses	Excellent	Good	Satisfactory	Poor	5	140	100 (7)%	35 (25)%	4 (2)%	1 (0)%
Speaker/Expert	N°. Responses	Excellent	Good	Satisfactory	Poor												
5	140	100 (7)%	35 (25)%	4 (2)%	1 (0)%												
Question	N°. Responses	Yes	No	Partially	Do not know												
7. Do you expect any follow-up based on the results of the workshop (new legislation, new administrative approach, etc.)?	29	27 (93)%	2 (5)%	N/A	N/A												
8. Do you think that further TAIEX assistance is needed (workshop, expert mission, study visit, assessment mission) on the topic of this workshop?	25	25 (100)%	0 (0)%	N/A	N/A												
9. Were you satisfied with the logistical arrangements, if applicable?	Conference venue	29	28 (96)%	0 (0)%	1 (3)%	0 (0)%											
	Interpretation	28	27 (96)%	0 (0)%	1 (3)%	0 (0)%											
	Hotel	23	19 (82)%	0 (0)%	4 (17)%	0 (0)%											
<p>Comments:</p> <ul style="list-style-type: none"> / I have no comment. The topic was shot and very well-prepared, We received new knowledge around practices of some European countries in resolving this problem; No comments/suggestions; Very important topic for the future investment in waste management. But wit one workshop it is not enough to resolv all issues regardin CBA. 																	

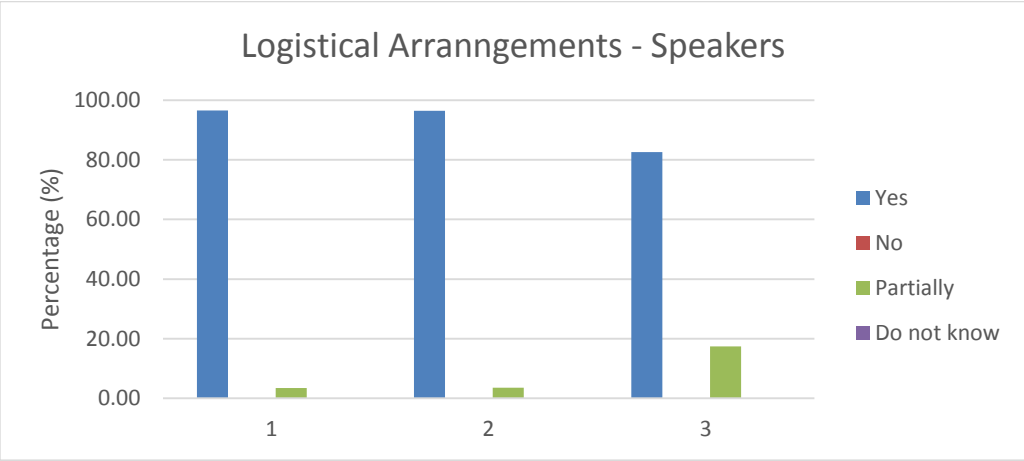
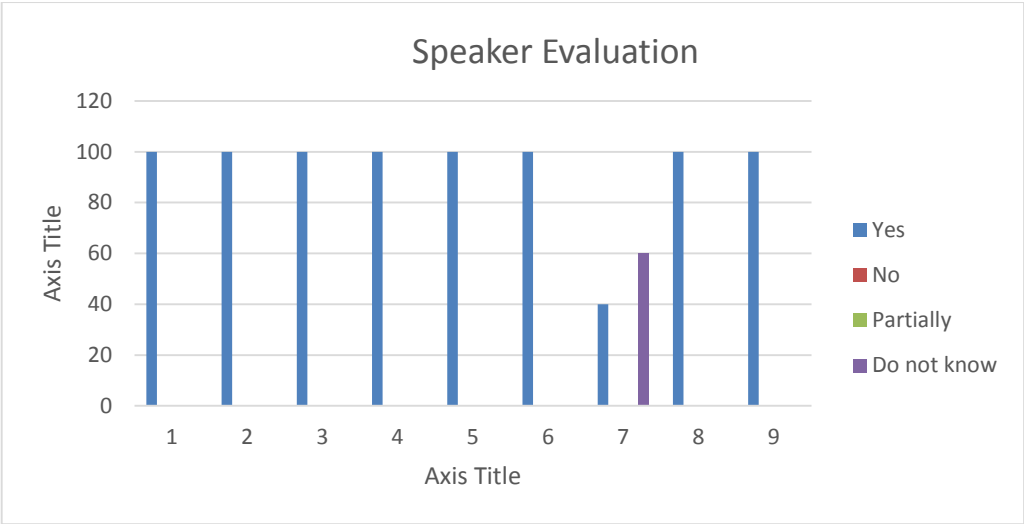


Workshop - speaker Evaluation

60745 - ECRAN - TAIEX ECRAN National Roundtable Workshop on Cost Recovery in Waste and Water Sectors (Belgrade - 17/11/2015 to 18/11/2015)

Question	N°. Responses	Yes	No	Partially	Do not know	
1. Did you receive all the information necessary for the preparation of your contribution?	5	5(100)%	0 (0)%	0 (0)%	N/A	
2. Has the overall aim of the workshop been achieved?	5	5(100)%	0 (0)%	0 (0)%	N/A	
3. Was the agenda well structured?	5	5(100)%	0 (0)%	0 (0)%	N/A	
4. Were the participants present throughout the scheduled workshop?	5	5(100)%	0 (0)%	0 (0)%	N/A	
5. Was the beneficiary represented by the appropriate participants?	5	5(100)%	0 (0)%	0 (0)%	N/A	
6. Did the participants actively take part in the discussions?	5	5(100)%	0 (0)%	0 (0)%	N/A	
7. Do you expect that the beneficiary will undertake follow-up based on the results of the workshop (new legislation, new administrative approach etc.)	5	2(40)%	0 (0)%	N/A	3 (60)%	
8. Do you think that the beneficiary needs further TAIEX assistance (workshop, expert mission, study visit, assessment mission) on the topic of this workshop?	5	5(100)%	0 (0)%	N/A	N/A	
9. Would you be ready to participate in future TAIEX workshops?	5	5(100)%	0 (0)%	N/A	N/A	
10. If applicable, were you satisfied with the logistical arrangements?	Conference venue	5	6 (100)%	0 (0)%	0 (0)%	0 (0)%
	Interpretation	5	6 (100)%	0 (0)%	0 (0)%	0 (0)%
	Hotel	5	6 (100)%	0 (0)%	0 (0)%	0 (0)%





ANNEX I – Agenda

Day 1 : 27 October, 2015

Topic: ECRAN Task 2.2.3 Cost recovery and tariff setting (or economic/financial analysis). Subtask 2. National roundtables on cost recovery. Introduction to cost benefit analysis requirements (up to 20 participants)

Chair and Co-Chairs: Jadranka Ivanova, Arunas Kundrotas

Venue: Skopje

Start	Finish	Topic	Speaker	Sub topic/Content
08:30	09:00	Registration		
09:00	09:10	Welcome	Mrs. Jadranka Ivanova Head of EU Department, SPO/IPA Coordinator, Ministry of Environment and Physical Planning	
09:10	09:20	Introduction	Mr. Arunas Kundrotas ECRAN SPIWG Coordinator	
09:20	10:30	Introduction to CBA	Assoc. Professor, Dr. Sarunas Bruzge ECRAN Short Term Expert	<ul style="list-style-type: none"> • New and old CBA guidelines. Main differences • Feasibility and option analysis Theoretical background.
10:30	11:00	Coffee Break		
11:00	12:30	Financial analysis. Theoretical background	Assoc. Professor, Dr. Sarunas Bruzge	<ul style="list-style-type: none"> • Reference period • Reinvestment/residual value • Determination of project costs/revenues • Discounting, calculation of financial indicators • Determination of EU grant rate • Financial sustainability
12:30	13:30	Lunch Break		



13:30	15:00	Economic analysis. Theoretical background	Assoc. Professor, Dr. Sarunas Bruzge	<ul style="list-style-type: none"> •Fiscal corrections; •Conversion of market to accounting (shadow) prices; •Evaluation of non-market impacts and corrections for externalities; •Calculation of economic indicators.
15:00	15:30	<i>Coffee Break</i>		
15:30	16:15	Sensitivity and risk analysis.	Assoc. Professor, Dr. Sarunas Bruzge	
16:15	16:30	Wrap up	Mr. Arunas Kundrotas ECRAN SPIWG Coordinator	Key points of discussions and next steps



Day 2 : 28 October, 2015

Topic: ECRAN Task 2.2.3 Cost recovery and tariff setting (or economic/financial analysis). Subtask 2. National roundtables on cost recovery. Practical and specific aspects (up to 10 practitioners – evaluators) including examples from beneficiary country as well as from EU Member States (Estonia, Italy, Lithuania)

Chair and Co-Chairs: Jadranka Ivanova, Arunas Kundrotas

Venue: Skopje

Start	Finish	Topic	Speaker	Sub topic/Content
08:30	09:00	Registration		
09:00	09:10	Introduction	Mr. Arunas Kundrotas, ECRAN SPIWG Coordinator	
09:10	10:30	Feasibility and option analysis. Practical aspects	Assoc. Professor, Dr. Sarunas Bruzge	Method: analysis of real projects
10:30	11:00	Coffee Break		
11:00	12:30	Financial analysis. Practical aspects	Assoc. Professor, Dr. Sarunas Bruzge	<ul style="list-style-type: none"> • Evaluation of assumptions • Evaluation of calculations Method: analysis of real projects
12:30	13:30	Lunch Break		
13:30	15:00	Economic analysis. Practical aspects	Assoc. Professor, Dr. Sarunas Bruzge	<ul style="list-style-type: none"> • Evaluation of assumptions • Evaluation of calculations Method: analysis of real projects
15:00	15:30	Coffee Break		
15:30	16:00	Sensitivity and risk analysis. Practical aspects	Assoc. Professor, Dr. Sarunas Bruzge	Sensitivity and risk analysis. Method: analysis of real projects



16:00	16:30	Conclusions. Drafting of findings	Assoc. Professor, Dr. Sarunas Bruzge Mr. Arunas Kundrotas, ECRAN SPIWG Coordinator	
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Day 3 : 29 October 2015

Topic: ECRAN Task 2.2.3 Cost recovery and tariff setting (or economic/financial analysis). Subtask 2. National roundtables on cost recovery

Chair and Co-Chairs: Jadranka Ivanova, Arunas Kundrotas

Venue: Skopje

Start	Finish	Topic	Speaker	Sub topic/Content
08:30	09:00	Registration		
09:00	09:10	Welcome and opening	Mrs. Jadranka Ivanova Head of EU Department, SPO/IPA Coordinator, Ministry of Environment and Physical Planning	
09:10	09:30	Introduction of the agenda	Mr. Arunas Kundrotas ECRAN SPIWG Coordinator	<ul style="list-style-type: none"> • Presentation and adoption of the agenda • Introduction to the purpose of the workshop and its expected outcomes
09:30	10:00	Developing municipal solid waste management sector	Ana Karanfilova Maznevska, Head of Waste Department in Administration for Environment, MoEPP	<ul style="list-style-type: none"> • Short description of the sector • Current cost recovery system (tariffs methodology and setting procedures, levels) • Developing regional systems, infrastructure components • Challenges Method : PPP and Q&A
10:00	10:30	Discussion	All participants	<ul style="list-style-type: none"> • Challenges in developing cost recovery mechanisms Method : moderated discussion
10:30	11:00	Coffee Break		



11:00	11:45	Cost recovery and tariffs setting. MS experience. Estonia	Peeter Eek, Ministry of Environment, Head of Waste Management Department, Estonia	<ul style="list-style-type: none"> • Cost recovery system – what shall be recovered? • Tariffs setting procedures and methodology • Institutional system for cost recovery Method : PPP and Q&A
11:45	12:30	Cost recovery and tariffs setting. MS experience. Italy	Francesco Loro, Waste management expert at Environmental Protection Agency of Veneto, Italy TAIEX Expert	<ul style="list-style-type: none"> • Cost recovery system – what shall be recovered? • Tariffs setting procedures and methodology • Institutional system for cost recovery Method : PPP and Q&A
12:30	13:00	Discussion	All participants	<ul style="list-style-type: none"> • What is applicable to national situation? Method : moderated discussion
13:00	14:00	Lunch Break		
14:00	14:45	Cost recovery and tariffs setting. MS experience. Lithuania	Rasa Uselyte, European Union Funds Management Division, Ministry of Environment, Lithuania	<ul style="list-style-type: none"> • Cost recovery system – what shall be recovered? • Tariffs setting procedures and methodology • Institutional system for cost recovery Method : PPP and Q&A
14:45	15:00	Discussion		<ul style="list-style-type: none"> • What is applicable to national situation? Method : moderated discussion
15:00	15:30	Coffee Break		
15:30	16:15	National roundtable: how to approach the cost recovery system in the country		<ul style="list-style-type: none"> • Method : PPP and Q&A
16:15	16:30	Wrap up	Mr. Arunas Kundrotas, ECRAN SPIWG Coordinator	Key points of discussions and next steps

ANNEX II – Participants

First Name	Family Name	Institution Name	Country	Email
Ajlin	Isaki Muharem	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	aylin121@gmail.com
Aleksandar	Janevski	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	aleksandar11402@gmail.com
Ana	Karanfilova-Maznevska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	anamazne@gmail.com
Antonijo	Paunov	Municipality of Gjorce Petrov	former Yugoslav Republic of Macedonia	a.paunov@opstinagpetrov.gov.mk
Biljana	Stevanovska	NGO ORT	former Yugoslav Republic of Macedonia	ekologija@ort.mk
Blage	Mitkovski	NGO Ekoskop	former Yugoslav Republic of Macedonia	jovanmazganski@yahoo.com
Borce	Sandev	Municipality of Ceshinovo-Obleshevo	former Yugoslav Republic of Macedonia	b_sandev@yahoo.com
Daniela	Ristova	MoEPP	former Yugoslav Republic of Macedonia	dristova@hotmail.com
Daniela	Spasova	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	dspasova88@yahoo.com
Darinka	Jantinska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	d.jantinska@moepp.gov.mk jantinskad@hotmail.com
Dragana	Cherepnalkovska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	D.Cerepnalkovska@moepp.gov.mk
Dragi	Mitkovski	City of Skopje	former Yugoslav Republic of Macedonia	dragi.mitkovski@skopje.gov.mk
Dusko	Hristov	NGO 4x4x4 Balkan bridges	former Yugoslav Republic of Macedonia	4x4x4bb@gmail.com



First Name	Family Name	Institution Name	Country	Email
Elena	Mitrovska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	mitrovska@live.com
Elizabeta	Poljoska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	poljoska@gmail.com
Emilija	Atanasova	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	emilija14@yahoo.com
Fatos	Baliu	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	F.Baliu@moepp.gov.mk ; fatosgov@yahoo.com
Gordana	Maksimovska	Municipality of Karposh	former Yugoslav Republic of Macedonia	gordana.maksimovska
Irena	Apostolova	ENVIROPLAN	former Yugoslav Republic of Macedonia	i.apostolova@enviroplan.gr
Islam	Haliti	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	islamhaliti4@gmail.com
Jadranka	Ivanova	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	J.Ivanova@moepp.gov.mk ; jadrankaivanova@hotmail.com
Jovan	Mazganski	NGO Ekoskop	former Yugoslav Republic of Macedonia	jovanmazganski@yahoo.com
Jovanche	Cvetanoski	Municipality of Karposh	former Yugoslav Republic of Macedonia	jovan.cvetanoski@karpos.gov.mk
Konstantin	Atanasovski	NGO Ekoskop	former Yugoslav Republic of Macedonia	anasovski.konstantin@gmail.com
Liljana	Dinev	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	L.Dinev@moepp.gov.mk
Maja	Zendelska	EU Delegation	former Yugoslav Republic of Macedonia	Maja.BOGDANOVSKA-ZENDELSKA@eeas.europa.eu
Makedonka	Trpeska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	makedonka79@yahoo.com



First Name	Family Name	Institution Name	Country	Email
Milos	Dimitrovski	NGO Izvor	former Yugoslav Republic of Macedonia	izvorkratovo@yahoo.com
Mireme	Baki	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	M.Baki@moepp.gov.mk
Mirsat	Esati	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	M.Esati@moepp.gov.mk
Nadia	Bergamino	EU Delegation	former Yugoslav Republic of Macedonia	nadia.bergamino@eeas.europa.eu
Nesim	Veliu	NVO EKOPRODUKT	former Yugoslav Republic of Macedonia	ideali_mk@yahoo.com
Nexhat	Fazliu	Municipality of Saraj	former Yugoslav Republic of Macedonia	nexhat.fazliu@hotmail.com
Radmila	S. Kitanova	Municipality of Kratovo	former Yugoslav Republic of Macedonia	radmila_stojkova@yahoo.com
Rate	Jovanovski	Public communal enterprise „Kratovo“	former Yugoslav Republic of Macedonia	jovanovski_rate@yahoo.com
Risto	Civciev	Center for development of south-east region	former Yugoslav Republic of Macedonia	risto.chivchiev@rdc.mk
Sali	Ajdini	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	S.Ajdini@moepp.gov.mk
Shemshi	Salai	Municipality of Vrapcishte	former Yugoslav Republic of Macedonia	semsisalai@yahoo.com
Stojance	Anastasov	Public communal enterprise „Ceshinovo-Obleshevo“	former Yugoslav Republic of Macedonia	jpkd.oblesevo@t-home.mk
Suad	Abazi	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	suat-abazi@hotmail.com



First Name	Family Name	Institution Name	Country	Email
Tanja	Paunovska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	T.Paunovska@moepp.gov.mk
Vanja	Madzoska	Municipality of Makedonski brod	former Yugoslav Republic of Macedonia	vanja_madjoska@yahoo.com
Vladislav	Zupan	Municipality of Struga	former Yugoslav Republic of Macedonia	V.Zupan@struga.gov.mk
Zlata	Trpevska-Georgievska	Ministry of Environment and Physical Planning	former Yugoslav Republic of Macedonia	zlata707@yahoo.com
Peeter	Eek	Ministry of the Environment	Estonia	Peeter.Eek@envir.ee
Francesko	Loro	ARPAV	Italy	lorofrancesko@outlook.com
Rasa	Uselyte	Ministry of Environment	Lithuania	Rasa.uselyte@am.lt
Sarunas	Bruzge	ECRAN	Lithuania	sarunas@finovus.lt
Arunas	Kundrotas	ECRAN	Lithuania	arunas@axante.lt



ANNEX III – Presentations (under separate cover)

Presentations can be downloaded from:

http://www.ecranetwork.org/Files/Workshop_Presentations_CBA_october_2015_Skopje.zip



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