

Institutional Profile of the **Environmental Investment Programme of the Ministry of Environment and Physical Planning**, Republic of Macedonia,

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1. Basic information

Country:	Republic of Macedonia
Official name or designation of the institution:	Ministry of Environment and Physical Planning / Environmental Investment Programme
Website and mailing address of the institution:	www.moepp.gov.mk
Project application documentation is available from:	www.moepp.gov.mk
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2. Background and Objectives of the Institution

Based on The Law on Environment and Nature Protection and Promotion (Official Gazette of the Republic of Macedonia No. 69/96 and 13/99, 41/2000 and 96/2000) the Fund for Environment and Nature Protection and Promotion was established in Macedonia. The Law itself stipulates the constitutional goal of protecting and promoting the environment and nature, and regulating the rights and obligations of the Republic of Macedonia and its citizens in this area. The Fund started operating in the spring of 1998, initially with five staff.

Between 1998 and 2001, USAID technical assistance was provided to the Fund through the Environmental Action Programme Support Project (EAPS). The aim was to help to develop the Fund as an effective, transparent financing institution capable of providing grant and loan finance to local administrations and industry in order to facilitate environmental protection and pollution prevention.

The National Environmental Action Plan (NEAP) is a guiding document that sets priorities for the Fund. Annual priorities are incorporated in the Fund's Annual Programmes that are adopted by the MOEPP and approved by the Government.

Since its establishment, the Fund has been exposed to highly variable political and economical conditions. This has led to frequent changes in leadership and the lack of a long term strategy for its operations. The general perception of the Fund by other stakeholders is that it lacks clearly defined priorities and transparent financing strategies and procedures, and in particular that it is exposed to political influences that affect project selection procedures. As a consequence, and based on the recommendations of the IMF, with the new Law on Environment (Official Gazette of the Republic of Macedonia No. 53/2005 - Article 220) the Fund ceased its operations. In replacement, environmental investment is now administered as an **environmental investment programme** (Official Gazette of the Republic of Macedonia No. 53/2005 - Law on

Environment, Article 172) **under the Ministry of Environment and Physical Planning (MOEPP), Department for Sustainable Development and Investments.**

Main objectives of the Department for Sustainable Development and Investments

The Department for Sustainable Development and Investments within the Ministry of Environment and Physical Planning has two primary functions, one of which is to create the national environmental and sustainable development policy through high quality analysis of problems and possibilities, identification of priorities and elaboration of the relevant programmes and strategies in accordance with the recommendations and priorities set at international level. At the same time, the Department cooperates with other bodies of the state administration and other partners in the process of integration of different policies towards sustainable development and implementation of strategic environmental assessment. The Department provides assistance to other units in the Ministry through analytical services and services related to policy creation. It will also undertake the initiative aimed at providing environmental investments connected with the recommendations contained in strategic documents; the Department will undertake economic analysis and other methodological analysis while defining the projects, as well as the programming process itself.

The Department will also establish the function of national cooperation for the purpose of achieving high priority tasks in cooperation with the local self-government and other Ministries and Governmental institutions. This Department will also be able to distinguish the specific needs of the units of the local self-government and other institutions and to assist in the adaptation of the services of the Ministry thereto.

The Department coordinates the activities concerning the preparation of strategic documents, programmes and project proposals in the area of environment. In addition to this, it provides recommendations on continuous basis and takes an active part in their implementation, and guides the work of project offices towards implementation of the obligations posed by ratified global international agreements, as well as multilateral agreements at EU level.

The second primary function of the Department has been established on the basis of the identified need for environmental investments implementation, especially in the areas of waste water treatment and waste management, as well as rehabilitation of industrial hot-spots. In this context, the Department will take an active part in the preparation of investment programmes, with particular accent on the preparation and implementation of the Investment Programme in line with the Law on Environment. In addition to this, the Department is responsible for development of project fiches/technical documentation of investment projects during the entire project life cycle, especially its implementation and monitoring. In the process of the Department's performance, specific emphasis will be placed on the implementation of the preparation and execution of projects that need to be financially supported under the pre-accession assistance of the European Union.

The following functions of the Department can be indicated as more prominent:

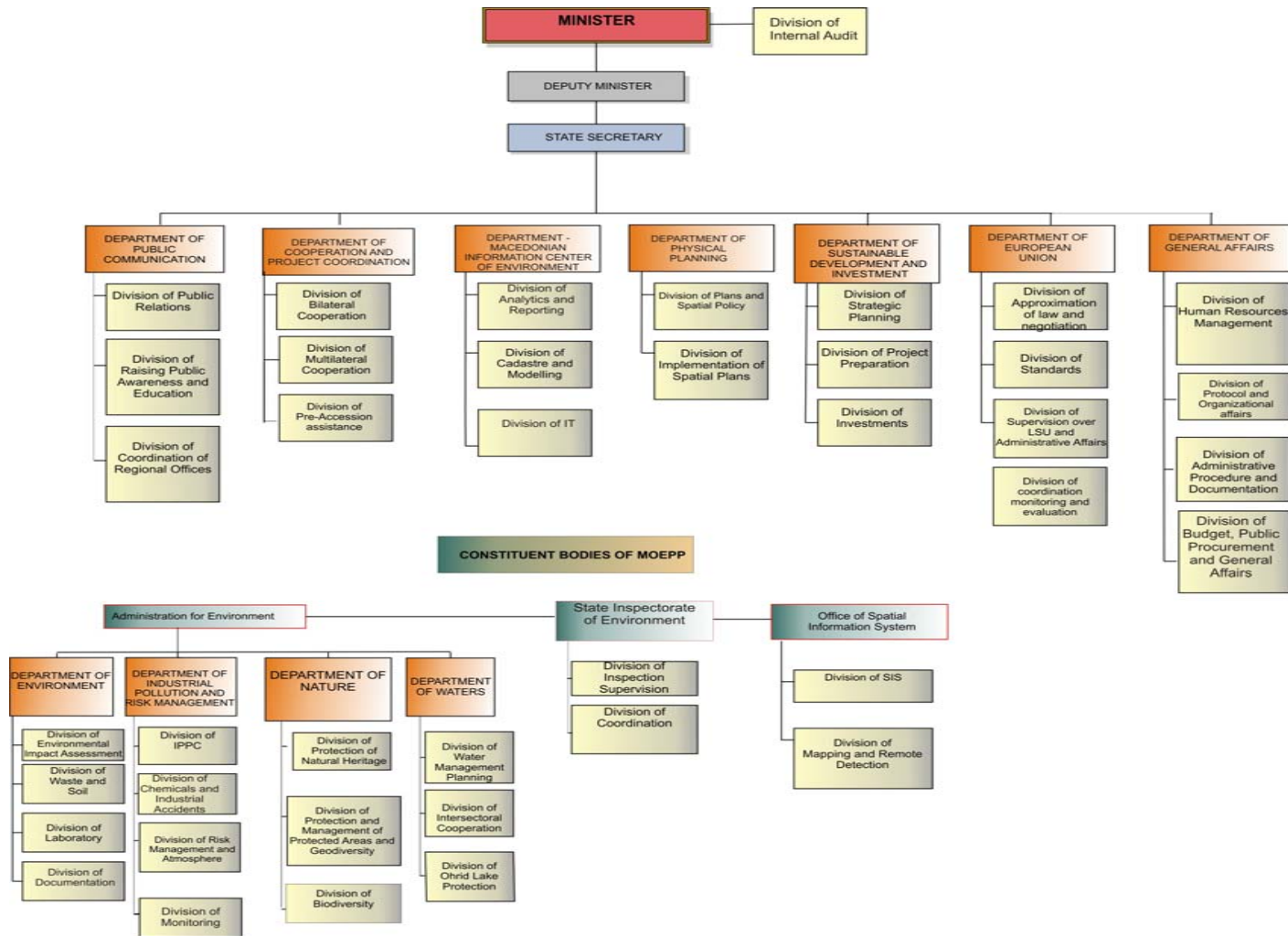
- Analysis of policies, strategic documents and programmes at national and international levels;
- Coordination of the process of preparation of programme, planning and project activities in line with national and international priorities;
- Active participation in the development and implementation of strategic documents, programmes and reports in the area of environment;
- Monitoring of the process of establishment of sustainable development on national level;
- Cooperation with the competent bodies of the state administration and other institutions in order to integrate the policy of environment and nature protection in the process of sectoral policies creation and establishment of sustainable development on national level;

- Capacity building in the area of environment and nature, including the units of the local self-government (LSGUs), industry, environmental service providers, governmental and non-governmental organizations;
- Preparation and delivery of reports on the level of implementation of national programmes and documents;
- Implementation of the programme for coordination and harmonization with the local self-government units through cooperation with the LSGUs aimed at supporting the process of decentralization;
- Monitoring of the process of LEAPs and LA 21 development;
- Identification and preparation of project fiches with developed Terms of Reference for projects identified in accordance with the strategic priorities for the work of the Ministry and in accordance with donor programmes and other sources of financial resources;
- Preparation of economic analysis in terms of programmes and projects feasibility;
- Development of instruments / mechanisms for environmental protection and their implementation, with particular accent on economic instruments;
- Cooperation with other Departments in the Ministry in the segment of proposing and drafting laws and bylaws and other documents, preparation of programmes and project proposals, etc.;
- Preparation and implementation of Investment Programme in accordance with the Law on Environment;
- Coordination of the process of development of tender fiches/technical documentation and project application (economic and financial assessment, environmental impact assessment);
- Monitoring and reporting within the process of documentation development;
- Identification of sources of funding, in cooperation with other Departments and bodies within the MOEPP;
- Implementation of investments, supervision and monitoring of the process of implementation, as well as preparation of reports on the implementation of the investments.

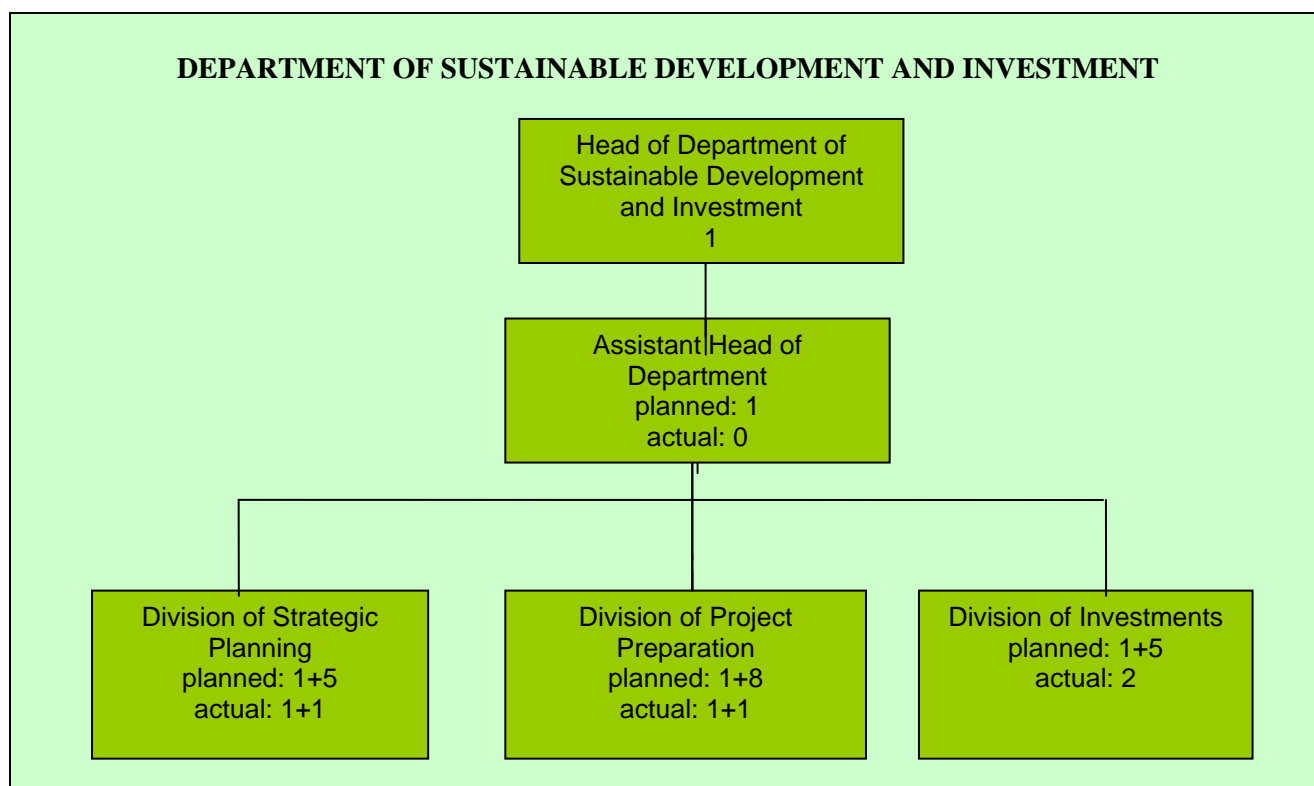
3. Management and Administration

The institutional framework of the Ministry of Environment and Physical Planning is set out in the Rulebook on the Systematization of the Job Positions. According to the provisions in the mentioned Rulebook, the activities and the tasks of the Ministry are performed by 64 managerial civil servants, 341 professional civil servants and 53 professional administrative civil servants, as well as 2 employees without the status of civil servants.

According to this document the structure of the Ministry of Environment and Physical Planning is as presented in following Figure:



The structure of the Department of Sustainable Development and Investments within the Ministry of Environment and Physical Planning consists of three separate divisions under the Head of Department (see figure below).



It must be noted that the planned number of employees of the Department for Sustainable Development and Investments is 23, although, the actual number is 7, with the following qualifications: 2 - Faculty of Technology, 1 - Faculty of Architecture, 1 - Technical Faculty, 1 - Faculty of Geography and 2 - Faculty of Economy.

The work of the Department of Sustainable Development and Investments is carried out through three divisions:

- Division of Strategic Planning
- Division of Project Preparation
- Division of Investment

Division of Strategic Planning

The Division performs activities and tasks connected with the preparation and monitoring of strategic, operational and planning documents and programmes, based on identified strategic priorities on national, regional and international levels. It also carries out economic analysis and proposes economic instruments aimed at environment and nature protection and establishment of sustainable development on national level. The Division takes care for the integration of environmental policy into the policies of other sectors through continuous cooperation with other partners in the process. The Division coordinates the activities concerning the implementation of the programme for coordination and harmonization with the LSGU in order to support the process of decentralization. It also coordinates the process of development of Local Environmental Action Plans and Local Agendas 21, through ranking the municipalities by priority of their needs for LEAP development, recording of the sources of their funding and participation in the procedure of LEAPs and LAs

21 preparation and adoption. The Division supports the units of the local self-government through information sharing, capacity building, LSGUs funding, implementation of international projects in the area of environment at local level and other activities. In the Division, analysis is prepared concerning the status of environment protection in municipalities and review of priority activities that need to be undertaken on the territory of each municipality is prepared, plans and programmes for implementation of projects on local level are prepared in accordance with the initiatives of the local self-government.

Division of Project Preparation

The Division performs activities and tasks connected with the preparation of project applications and project pipelines, identification and preparation of project fiches with developed Terms of Reference (ToRs) for projects, maintenance of database on project proposals and project pipelines. The Division carries out economic analysis concerning the economic viability of projects (economic analysis concerning programmes and projects aimed at improved environmental management). The Division is responsible for carrying out monitoring in the process of environmental projects implementation, based on defined indicators.

Division of Investment

The Division performs activities and tasks connected with the implementation of environmental investments. In this context, investment programmes will be prepared and implemented within the Division, with particular accent on the preparation and implementation of the Investment Programme in accordance with the Law on Environment. In addition to this, the Division will manage the development of project fiches/technical documentation of investment projects throughout the project life cycle, especially the stages of their implementation and monitoring. Particular attention in its work will be paid to the preparation and implementation of projects to be financed and supported through the pre-accession assistance of the European Union.

4. Revenues

At present the *environmental investment programme's* only revenue source is user charges for registering motor vehicles and navigation vessels. The annual revenue is around 1 - 1.5 million Euros. Detailed revenue data are presented in tables 1 and 2 below (see section 8).

5. Expenditures

At present the MOEPP/Environmental Investment Programme provides financial support for projects solely in the form of grants. Between 2004 and 2007 the MOEPP / Environmental Investment Programme approved financial support to 254 environmental projects. Majority of projects supported belong to the water and waste sectors.

The beneficiaries include: non governmental organizations, municipalities, public enterprises, private companies.

For the majority of projects provided financial support is 80% with 20% local contribution from the proponent.

Detailed data on expenditures are presented in tables 3-7 below (see section 8).

6. Funding Cycle

Current planning processes suffer from the lack of a clearly-defined, long-term investment strategy. It is essential to develop a long term environmental investment strategy, which is currently under development.

At present the Environmental Investment Programme of MOEPP provides financial support for projects solely in the form of grants.

The Environmental Investment Programme of MOEPP is organizing a public call for applications for funding, each year. There is a deadline for receiving applications, and the public call is published in two national newspapers and in the Official State Gazette. There is a standardized application form for project proponents.

The Environmental Investment Programme of MOEPP is not at present involved directly in project preparation, as this is considered to be the sole responsibility of the project proponent. However, often advice and guidance is provided to project proponents on how they might prepare their projects in order to qualify for funding.

Applications received are grouped by area (technical field, e.g. water), and are then classified in terms of the amount of funding requested and the environmental impact (benefit) of the project. A first review is then carried out by a Review Commission, comprising MOEPP staff, which checks whether all necessary documents are available. There is no "points system" for ranking projects, and evaluations are carried out using a largely qualitative procedure. The final decision to finance a project is made by the Review Commission. The project appraisal process is one of the most sensitive areas of the project cycle management, and we therefore believe that it is particularly important to demonstrate the transparency of this process. Therefore, development and implementation of a formal, quantitative ranking system for eligible projects, for the appraisal process is a very important issue for the near future.

The proponents of projects that are provisionally approved for financing are notified by letter. The staff from the Division on Investments then visits the successful applicants to check that the situation is as described in the proposal (and so to prevent any possible misuse of funds). Until now the timing of payments has varied from project to project. However, the Environmental Investment Programme of MOEPP has recently introduced a new procedure stating that disbursements will be made (for most of the projects) 20% upfront (at the start of a project), 30% after the finalization of the first stage and submission of the Report, and 50% following successful completion.

The monitoring of the implementation of approved projects is carried out by the staff from the Division on Investments, who carry out site visits during project implementation and after project completion.

In relation to external information management, the MOEPP web site is active and effective tool for disseminating information. Information management within the Environmental Investment Programme of MOEPP is based on the database that is used for registering projects. This database provides the project number, date of registration, sector of the project, applicant description, requested amount, approved amount and short description of the project.

Each year the Environmental Investment Programme of MOEPP produces an Annual Report and submits it to the Government.

In relation to financial management, there is a need to improve standards of financial management.

Overview on current project cycle management (PCM)

Basic principles and stages

At present the basic key elements of PCM are followed, including: project identification; project preparation; project appraisal and selection; contracting and procurement; monitoring and evaluation of project implementation.

a) Project identification and the application process

Applications for funding are received based on announced public calls.

There is standardized application form for project proponents. Applicants typically submit projects proposals containing the following information about the project: introduction of the applicant; short description of the environmental problem; short description of the project; financial framework of the project; technical documentation, which may be specified as required under documentation. All proposals received are registered in the project database, and each project proposal is allocated a number.

Interest in obtaining support from the Environmental Investment Programme is high, particularly for the water sector and waste sector. These two categories comprise the majority of project proposals registered. When compared with the approved projects, around 30% of project proposals registered have been financially supported.

Over the years the key interested stakeholders have been the municipalities, NGOs, private companies and public enterprises.

A public call for applications for funding is organizing each year. There is a deadline for receiving applications, and the public call is published in two national newspapers and in the Official State Gazette. Eligibility criteria are specified, there is specific information on the types of projects and on the specific information to be submitted.

In the case of rejected applications, the applicant is sent a rejection letter. There is no template for the rejection letter, which is drafted individually for each project. Applicants are able to visit the Institution, to discuss the reasons for rejection.

b) Project preparation

The Environmental Investment Programme of MOEPP is not at present involved in project preparation, as this is considered to be the sole responsibility of the project proponent. However, MOEPP staff does often provide advice and guidance to project proponents on how they might prepare their projects to qualify for funding from the EIP. Consultations may occur in various ways: personal consultations, telephone conversations, meetings, e-mail etc.

c) Project Appraisal

Applications received by the Fund are grouped by area (technical field), and then classified in terms of the amount of funding requested and the environmental impact of the project. The first review is then carried out by a Review Commission comprising the MOEPP staff, which checks if all necessary documents are available.

The proposals are then reviewed by the same Commission, although in a small number of cases additional external experts are invited to assist in the appraisal of a specific proposal. There is no point system for ranking the projects, and evaluations are carried out using a largely qualitative process. They are financed according to the priorities set by the MOEPP in the Annual Environmental Investments Programme.

The final decision to finance a project is made by the Commission.

d) Contracting, procurement and disbursement

The proponents of projects that are approved for financing are notified by letter.

Contracts have been drafted by the MOEPP. The contracts are signed at the MOEPP's office. Although a template for a contract with the beneficiaries has been developed, in practice contracts are drafted on a case by case basis. However, so far there has never been a court case resulting from a breach of a contract.

Rules for procurement are stipulated in the Contracts. The procurement for a project funded by the EIP is carried out by the beneficiary, and must be in compliance with the Macedonian Law on Public Procurement. The MOEPP signs a contract with the beneficiary.

Until now the timing of payments varied from project to project. However, disbursements are usually made 20% upfront (start of project), 30% after the submission of the Progress Report and 70% following successful completion.

e) Monitoring, reporting and evaluation of project implementation

The monitoring of the implementation of approved projects is carried out by the employees in the Division of Investments, who carry out site visits during project implementation and after project completion. There is at least one site visit by the Division of Investment's staff members for each project. Formal evaluation questionnaire is used during these monitoring visits. What is actually checked is the so called Project File of the beneficiary, particularly when the project involves construction works. The Project File also contains invoices and other documents showing the actual development of the project.

Reporting requirements for the beneficiaries depend on the type of project. There are no written rules setting out these reporting procedures. However, for every project there is a document certifying the work carried out by all subcontractors, particularly where there are construction works. This is one of the most important reporting documents provided by the beneficiary, since it can be used to check the scope of work done and both parties can sign that the work has been completed.

In the contracts, there is information on the time frame and deadline for the completion of a project. In practice, the duration and internal deadlines are agreed on a case by case basis depending on the technical specification of the project.

7. Evaluation, Reporting and Public Information

Having in mind the environmental investment needs of the country, the MOEPP is working on the preparation of the Environmental Investment Strategy which will provide long term direction of the environmental investments in reaching the environmental standards.

Currently, MOEPP is preparing an Annual Environmental Investment Programme, which has to be in compliance with the NEAP, NDP and other existing environmental strategies.

Each year MOEPP's Department of Sustainable Development and Investments produces an Annual Report for the realization of the Environmental Investment Programme and submits it to the Government for adoption.

In relation to external, public information, the MOEPP website is active and effective tool for disseminating information.

An audit from the State audit institution is carried out every 2 years, and the MOEPP has a Division for Internal Audit which is providing internal audit constantly.

In relation to public information, the MOEPP has developed an Environmental Awareness Strategy and an Environmental Communication Strategy. The new Environmental Communication Strategy 2008 - 2010 is under development.

8. Statistical data

In tables 1-7 below, available key data on MOEPP's Environmental Investment Programme (EIP) are presented.

Table 1: Total revenues and expenditures of MOEPP's EIP (all data in MKD; actual values for the given year)					
	2003	2004	2005	2006	2007
Start of year balance	na	15'929'286	0	45'557'952	61'481'646
Total annual revenues	na	75'811'637	60'059'033	64'069'666	71'955'703
Total disposable resources	na	91'740'923	60'059'033	109'627'618	133'437'944
Total environmental expenditures	17'343'052	48'020'836	7'948'949	34'294'633	43'703'343
Overhead/administration expenditures	-	-	-	-	-
Total expenditures	na	91'740'923	14'501'081	48'145'972	81'707'190
End of year balance	15'929'286	0	45'557'952	61'481'646	51'730'754

Table 2: Total annual revenues of MOEPP's EIP (all data in MKD; actual values for the given year)					
	2003	2004	2005	2006	2007
State budget allocation (i.e., revenue from user charges for registering motor vehicles and navigation vessels)	na	75'811'637	60'059'033	64'069'666	71'955'703
TOTAL	na	75'811'637	60'059'033	64'069'666	71'955'703

Table 3: Total annual environmental expenditures of MOEPP's EIP - by type of disbursement mechanism (all data in MKD; actual values for the given year)					
	2003	2004	2005	2006	2007
Grants	17'343'052	48'020'836	7'948'949	34'294'633	43'703'343
Soft loans	-	-	-	-	-
Other	-	-	-	-	-
TOTAL annual environmental expenditures	17'343'052	48'020'836	7'948'949	34'294'633	43'703'343

Table 4: Number of environmental projects approved by MOEPP's EIP					
	2003	2004	2005	2006	2007
Grants	47	55	62	58	75
"Soft" loans	-	-	-	-	-
Others	-	-	-	-	-
TOTAL number of projects	47	55	62	58	75

Table 5: Total annual environmental expenditures (by sector) of MOEPP's EIP (all data in MKD; actual values for the given year)					
	2003	2004	2005	2006	2007
Air (total)		2'581'170		2'500'000	
Water (total)		28'148'382	4'874'977	12'500'000	1'500'000
...of which: water supply and sanitation			3'228'214	1'300'000	1'500'000
...of which: wastewater treatment / sewage			1'646'763	11'200'000	
Waste (total)		7'546'170	647'520	6'000'000	28'797'130
...of which: reuse / recycling					
...of which: incineration and other treatment					
...of which: disposal					8'329'048
...of which: other expenditures related to waste management					20'468'082
Soil / land protection		1'316'000		2'000'000	
Nature protection / conservation		5'589'376	840'980	4'000'000	4'520'000
Noise protection					
Environmental education and public awareness		2'813'878	535'472	1'560'000	5'347'712
Monitoring and information systems		25'860			
Research			1'050'000	3'000'000	3'129'991
Cleanup of accidents / emergencies				2'734'633	
Others (Preparation of LEAPs)					408'510
TOTAL environmental expenditures	17'343'052	48'020'836	7'948'949	34'294'633	43'703'343

Table 6: Total annual environmental expenditures of MOEPP's EIP - by type of recipient (all data in MKD; actual values for the given year)					
	2003	2004	2005	2006	2007
Enterprises (total)		7'216'967			21'951'877
including: - publicly-owned		4'572'789			3'503'886
- privately-owned		2'644'178			18'447'991
State administration					
Regional administration					
Municipal / local administration		32'913'677			7'843'466
Public institutions (schools, universities, hospitals, etc.)		5'044'457			2'315'000
NGOs		2'845'735			11'593'000
Private persons					
Other (<i>please specify</i>)					
TOTAL environmental expenditures	17'343'052	48'020'836	7'948'949	34'294'633	43'703'343

Table 7: Total annual environmental expenditures of MOEPP's EIP - according to the categories "investment" or "non-investment" projects (all data in MKD; actual values for the given year)					
	2003	2004	2005	2006	2007
Investment projects ¹ (total)	na	37'168'580	6'263'477	32'200'000	10'523'784
Non-investment ¹ projects	na	10'852'256	1'621'867	2'094'633	33'179'559
TOTAL environmental expenditures	17'343'052	48'020'836	7'948'949	34'294'633	43'703'343

Notes: 1) The term "investment projects" here means capital expenditures associated with environmental protection technology/equipment and the construction of facilities (including operation and maintenance of such installations). The term "non-investment" projects here includes activities such as training/education and public awareness raising, environmental monitoring and research, nature protection through non-technological means, etc. (including computers and other office equipment for the support of such activities).

Currently, MOEPP is financing environmental projects also through programmes other than EIP:

- A Water Programme, for financing and cofinancing small size infrastructure projects in the field of water supply and sewage systems construction and rehabilitation
- A Water Programme, cofinancing (national contribution to) internationally financed projects in the field of sewage construction and wastewater treatment.
- A Programme for Environment, co-financing small size projects for rehabilitating the status of certain unregular landfills for municipal waste, cleaning out of solid waste dumped by the roads and in regions possessing significant cultural and natural heritage.

Summary data on overall environmental expenditure of the MOEPP are provided in tables 8 and 9 below.

Table 8: Total annual environmental expenditures by sector through different programmes of the Ministry of Environment and Physical Planning, all funds allocated from the central budget (all data in MKD; actual values for the given year)

	2003	2004	2005	2006	2007
Air (total)					
Water (total)		37'127'805	67'280'798	56'783'023	82'084'578
Waste (total)		3'724'497	23'720'700	17'070'135	17'790'158
Soil / land protection		-	-	-	-
Nature protection / conservation		-	3'735'627	6'582'810	6'571'684
Noise protection		-	-	-	-
Environmental education and public awareness		149'977	2'243'242	2'663'434	2'235'440
Monitoring and information systems		-	2'540'900	7'546'106	5'772'661
Research		-	3'098'753	499'720	570'000
Cleanup of accidents / emergencies		-	-	-	-
Preparation of urban plans		34'680'000	29'500'000	10'500'000	10'400'000
Construction and reconstruction of roads		-	-	500'000	4'999'304
Feasibility studies		11'700'445	-	-	-
Reconstruction and maintenance (in different sectors)		121'145'760	-	-	-
TOTAL environmental expenditures	n.a.	208'528'484	132'120'020	102'145'228	130'423'825

Table 9: Total annual environmental expenditures of the Ministry of Environment and Physical Planning, classified according to "investment" and "non-investment" nature of projects; with all funds allocated from the central budget (all data in MKD; actual values for the given year)

	2003	2004	2005	2006	2007
Investment projects ¹	na	161'998'062	85'696'743	85'260'013	109'210'284
Non-investment projects ¹	na	46'530'422	46'423'277	16'885'215	21'213'541
TOTAL environmental expenditures	na	208'528'484	132'120'020	102'145'228	130'423'825

Notes: 1) The term "investment projects" here means capital expenditures associated with environmental protection technology/equipment and the construction of facilities (including operation and maintenance of such installations). The term "non-investment" projects here includes activities such as training/education and public awareness raising, environmental monitoring and research, nature protection through non-technological means, etc. (including computers and other office equipment for the support of such activities).

Annex 1: Exchange rates

Table 10: End-year exchange rates MKD/USD and MKD/EUR					
	2003	2004	2005	2006	2007
MKD / USD	49.9	49.4	52.0	48.7	43.0
MKD / EUR	n.a.	n.a.	61.5	64.3	63.4

Sources: data for 2003-2004: EBRD; data for 2005-2007: www.oanda.com

Annex 2: Abbreviations used in this profile

EIP	Environmental Investment Programme
EU	European Union
EUR	Euro (currency)
IMF	International Monetary Fund
LA 21	Local Agenda 21
LEAP	Local Environmental Action Plan
LSGU	local self-government unit
MOEPP	Ministry of Environment and Physical Planning
MKD	Macedonian Denar (currency)
na / n.a.	not available
NDP	National Development Plan
NEAP	National Environmental Action Plan
NGO	non governmental organization
PCM	project cycle management
USAID	US Agency for International Development
USD	United States Dollar (currency)