EUROPEAN ORGANISATION FOR THE SAFETY OF AIR NAVIGATION

EUROCONTROL

- Measures of the Permanent Commission -

MEASURE N°85/41

concerning the conclusion between EUROCONTROL and the Republic of Albania of a Special Agreement relating to the provision by EUROCONTROL of advisory services for the implementation of an Interim Display System and the development of a Master Air Traffic Management Plan.

THE PERMANENT COMMISSION FOR THE SAFETY OF AIR NAVIGATION:

Having regard to the EUROCONTROL International Convention relating to Co-operation for the Safety of Air Navigation, as amended by the Protocol signed at Brussels on 12 February 1981, and in particular Articles 2.3.(a), 6.3, 7.2 and 11 thereof;

on the proposal of the Committee of Management;

HEREBY TAKES THE FOLLOWING MEASURE:

1. The Special Agreement with the Republic of Albania, annexed to this Measure, is hereby approved.

2. The Director General is authorised to sign the said Agreement on behalf of the Organisation.

Done at Brussels on 21.02.97

Károly LOTZ
President of the Permanent Commission
AGREEMENT

FOR THE PROVISION BY EUROCONTROL OF ADVISORY SERVICES TO THE REPUBLIC OF ALBANIA FOR THE IMPLEMENTATION OF THE INTERIM DISPLAY SYSTEM AND THE DEVELOPMENT OF A MASTER AIR TRAFFIC MANAGEMENT PLAN

November 1996
 AGREEMENT for the provision of Advisory Services by EUROCONTROL to Albania

The European Organisation for the Safety of Air Navigation (EUROCONTROL) established by the EUROCONTROL International Convention relating to Co-operation for the Safety of Air Navigation as amended at Brussels in 1981, represented by its Director General, Mr. Y. Lambert,

hereinafter referred to as "EUROCONTROL",

and

The Republic of Albania represented by the Ministry of Public Works, Territory Adjustment and Tourism, represented in turn by the Phare Management Unit represented by the Phare Programme Authorising Officer Mr. Nesti Noka, Vice Minister of the Ministry of Public Works, Territory Adjustment and Tourism,

hereinafter referred to as "the Contracting Party"

HAVING REGARD TO Articles 2.3 (a), 7.2, 11.3 and 12 of the EUROCONTROL International Convention relating to Co-operation for the Safety of Air Navigation, signed in Brussels on 13 December 1960, as amended by the Protocol signed in Brussels on 12 February 1981;

HAVING REGARD TO the Financial Memorandum between the Commission of the European Communities acting for and on behalf of the European Community and the Government of the Republic of Albania signed on 22 December 1995.

HAVING REGARD TO the Addendum to the Financial Memorandum for the Implementation of the Phare National Transport Programme signed on 10 April 1996 between the Ministry of Industry, Transports & Commerce and the Ministry of Public Works, Territory Adjustment and Tourism and the letter of 4 June 1996 by the Ministry of Industry, Transports & Commerce to the EC Delegation, Tirana referenced 1170,

HAVING REGARD TO the Memorandum of Understanding for Implementation of the 1995 Phare Transport Programme AL 9508 between the Government of the Republic of Albania represented by the Minister of Public Works, Territory Adjustment and Tourism, and the European Union represented by the Head of European Commission Delegation in Tirana signed ........ (to be signed), and the complementary document signed in Tirana ........ (to be signed) between the Programme Authorising Officer and the General Director of the Executing Agency, the General Directorate of Civil Aviation (DGCA).

Having regard to Measure N° taken by the Permanent Commission on concerning the conclusion between EUROCONTROL and the Republic of Albania of a Special Agreement relating to the provision by EUROCONTROL of advisory services for the implementation of the Interim Display System and the development of a Master Air Traffic Management Plan.

HAVE AGREED AS FOLLOWS:

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2
ARTICLE 1

1.1. EUROCONTROL shall provide services and deliverables within the context of the Phare Programme of the European Union (hereinafter referred to as "Phare") for the development of an Master Air Traffic Management Plan for the Republic of Albania (hereinafter referred to as the "Master ATM Plan") and to the implementation of the Interim Display System.

1.2. The services and deliverables shall comprise:

- Overall Project Management
- For the Interim Display System:
  - Drafting Detailed Functional Specifications
  - Assistance during Installation and Integration
  - Assistance in System Acceptance
  - System Radar Analysis Support System (RASS) Evaluation
  - System Operational Evaluation
  - Transition to Operations
- For the development of the Master ATM Plan
  - Preparatory Activities for the Master ATM Plan
  - Project Assessment
  - Capture of Operational Requirements
  - Development of a new Operational Plan
  - Development Engineering Plan
  - Development of the First Draft for the Master ATM Plan
  - Development of the Final Master ATM Plan

All details concerning the above services, the related tasks, the timing and the specification, are described in Annex 1.

ARTICLE 2

2.1. The services to be provided by EUROCONTROL are detailed in the Specifications attached at Annex 1.

2.2. The services provided by EUROCONTROL in the framework of the present Agreement shall meet the requirements of the Ministry of Public Works, Territory Adjustment and Tourism and shall be in line with the EATCHIP and CIP objectives. The Civil Aviation Authority of the Republic of Albania is participating as an observer to the European Civil Aviation Conference and will conform to EATCHIP and CIP objectives.

2.3. EUROCONTROL shall not, however, be held responsible for any decision in the operational, technical, financial and/or managerial field which have been taken by the Contracting Party in execution the Contracting Party’s duties and or prerogatives.
ARTICLE 3

EUROCONTROL shall be empowered to conclude any contracts required for the execution of the present Agreement including outsourcing or sub-contracting. Any outsourcing or subcontracting shall be done in agreement with the Contracting Party.

ARTICLE 4

4.1. Costs incurred within the limit of liability stipulated in paragraph 2 of this Article by EUROCONTROL for the implementation of the present Agreement shall be borne by the Contracting Party and the necessary funds shall be made available to EUROCONTROL as provided for in Article 5 below.

4.2. The maximum cost (limit of liability) for the implementation of the present Agreement shall be 360,094 XEU. The cost estimate is detailed in Annex 2.

EUROCONTROL shall be free to modify the allotment of funds laid down in Annex 2 whenever required for the implementation of the present Agreement and with the agreement of the Contracting Party.

4.3. The following charging arrangements shall apply:

4.3.1. The supply of EUROCONTROL's effort and services (staff costs) shall be based on the principle of non-profit making.

4.3.2. All costs related to the supply of equipment and or effort and services by third parties under contract (reimbursable costs) shall be charged accordingly. The cost shall be determined inclusive of value added tax, where applicable.

4.3.3. Managerial overheads (corresponding to 7% of the personnel expenses) and administrative overheads (corresponding 10% of the total costs) shall be charged to the Contracting Party.

ARTICLE 5

5.1. There shall be no pre-financing of any kind by EUROCONTROL.

5.2. The appropriations will be provided through a Special Annex to the EUROCONTROL Budget.

5.3. In order to enable EUROCONTROL to commence its work the Contracting Party shall remit the sum of 72,019 XEU (corresponding to 20% of the maximum amount) to EUROCONTROL at the latest 40 working days after the date of the entry into force of the present Agreement in accordance with paragraph 1 of this Article.
5.4. EUROCONTROL shall request further instalments every 3 months from the Contracting Party as the implementation of the present Agreement progresses. Payment shall be made within a period of 40 working days beginning from the date the invoice has been issued in the appropriate format and with the appropriate supporting documentation.

5.5. Any delay in the payment (i.e. transfer order given by the Contracting Party to its bank) of the amounts due according to paragraphs 3 and 4 of this Article shall give rise to the payment of interest, on arrears calculated on the basis of the XEU rate. Each day's delay beyond the periods mentioned in paragraphs 3 and 4 of this Article shall be calculated as 1/360 of a year. The XEU interest rate shall be that applicable to the appropriate 3-month term deposits published by the Statistical Office of the European Communities (EUROSTAT) in its monthly journal "ECU-EMS Information".

5.6. Invoices in the framework of the present Agreement shall be sent to:

Ministry of Industry, Transport and Commerce
General Directorate of Civil Aviation of Albania
to the attention of Mr Perparim Zuna, Director General
Skenderbec Square
Tirana, Albania
Tel./Fax.: ++355 42 23969

Payment shall be made to the Société Générale de Banque on account number 210-0000121-76 ECU in the name of EUROCONTROL Agency.

5.7. A final statement of account shall be submitted to the Contracting Party within a period of 6 months after the completion of the present Agreement.

5.8. The Contracting Party or its authorised representatives shall be authorised to scrutinise the relevant accounts on request.

ARTICLE 6

6.1. EUROCONTROL staff assigned to the Contracting Party for the execution of the present Agreement shall remain subject to the appropriate regulations of the EUROCONTROL Agency.

6.2. The Contracting Party shall provide office accommodation and normal administrative support (e.g. the use of telephone/telefax facilities for official purposes and secretarial support) during mission visits for the purpose of carrying out mission services.
ARTICLE 7

7.1. Each Contracting Party shall exonerate the other from all civil liability arising from loss, damage or bodily injury suffered by its staff as a result of the performance of the present Agreement, where such loss, damage or bodily injury is not due to grave negligence or deliberate omission or wrongful act on the part of the other Contracting Party or its staff.

7.2. Each Contracting Party shall indemnify the other and its staff against any action for compensation for loss, damage or bodily injury to third parties, including their own staff or any staff under contract, arising from the performance of the present Agreement, where such loss, damage or bodily injury is not due to grave negligence or deliberate omission or wrongful act on the part of the other Contracting Party or its staff.

7.3. Staff of each Contracting Party to the present Agreement shall observe the laws of the respective host country and the rules relating to the conduct of foreigners.

ARTICLE 8

8.1. Any copyrights, royalties and present or future legal rights relating to property - whether tangible or intellectual - accruing from the performance of the present Agreement shall be the exclusive property of both Contracting Parties who shall not dispose of them to third parties for commercial reasons without the prior and express written consent of the other.

8.2. All modifications to existing software and/or new software which may be developed as well as all documentation produced and/or modified, together with all general results and expert knowledge acquired during the implementation of the present Agreement, shall be the property of both Contracting Parties who shall be free to use them in the fulfilment of their proper tasks.

ARTICLE 9

9.1. Except with the prior consent of the other Contracting Party neither Contracting Party shall disclose any technical or financial detail of the present Agreement, or any specification, document and/or any other information acquired in connection with its implementation to any person other than a person employed or engaged by them, or to any other persons officially entitled to handle such information.

9.2. Any disclosure to any person permitted under paragraph 1 of this Article shall be in strict confidence and shall extend so far only as may be necessary for the purpose of the present Agreement.
ARTICLE 10

10.1. The present Agreement may be modified only by an instrument in writing of equal formality, signed by the duly authorised representatives of both Contracting Parties and endorsed by the European Commission.

10.2. Any modification of the Annexes, with the exception of the total estimated cost stated in Annex 2 - which will require the formal approval of the duly authorised representatives of both Contracting Parties, may be made by formal exchange of letters between the Phare Programme Authorising Officer and the Director General of EUROCONTROL.

10.3. The Annexes shall constitute an integral part to the present Agreement.

ARTICLE 11

11.1. Any dispute which may arise between the Contracting Parties relating to the interpretation or application of the present Agreement or of its Annexes and which it has not been possible to settle by direct negotiation or by any other method, shall be referred to arbitration on the request of any one of the Contracting Parties.

11.2. For that purpose, each of the Contracting Parties shall in each case nominate an arbitrator, and the arbitrators shall agree on the nomination of a third arbitrator. Should one of the Contracting Parties not have nominated its arbitrator within two months of the date of receipt of the request of the other Contracting Party, or should the nominated arbitrators fail, within those two months, to agree on the nomination of the third arbitrator, any Contracting Party may request the President of the International Court of Justice to make the nominations.

11.3. The arbitral tribunal shall determine its own procedure.

11.4. Each Contracting Party shall bear the costs of its own arbitrator and its representation in the proceedings before the tribunal; the costs of the third arbitrator and the other costs shall be borne equally by the Contracting Parties. The arbitral tribunal may, however, determine a different sharing of costs if it thinks fit.

11.5. The decisions of the arbitral tribunal shall be binding on the Contracting Parties to the dispute.

ARTICLE 12

12.1. The present Agreement shall enter into force on the day of its signature by both Contracting Parties.
12.2. The services shall commence immediately upon receipt of the advance payment referred in Article 5.3 of the present Agreement.

12.3. The present Agreement shall remain in force until declaration by both Contracting Parties that its objective has been met successfully.

12.4. Notwithstanding the provision of paragraph 3 of this Article, the present Agreement may be terminated by either Contracting Parties subject to giving 6 months' prior written notice. The Contracting Party remains liable for full payment of all costs incurred by EUROCONTROL up to the termination of the present Agreement.

12.5. In case of emergency or war either Contracting Party may suspend the provisions of the present Agreement upon written notification to the other Contracting Party.

ARTICLE 13

13.1. The present Agreement is composed out of the present document and Annex 1 (Technical Part) and Annex 2 (Financial Part) each of it forming an integral part thereof.

13.2. The language of the present Agreement shall be English.

Done at Brussels, on the day of .......... in four originals in the English language.

For EUROCONTROL

The Director General

Yves LAMBERT

For the General Directorate of Civil Aviation of Albania

The Director General of Albanian Civil Aviation

Perparim ZUNA

Endorsed by EC Delegation / Brussels
PHARE Task Manager

Gunter Potschien

Endorsed by
Phare Programme Authorising Officer of Albania

Nesti Noka
AGREEMENT
FOR THE PROVISION BY EUROCONTROL OF ADVISORY SERVICES TO THE REPUBLIC OF ALBANIA FOR THE IMPLEMENTATION OF AN INTERIM DISPLAY SYSTEM AND THE DEVELOPMENT OF A MASTER AIR TRAFFIC MANAGEMENT PLAN

ANNEX 1
TECHNICAL PART

November 1996
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1. SUMMARY
1.1 Project Title and Acronym
Project Title:
The provision of advisory services and support to the Directorate General of Civil Aviation of Albania for the:

- Implementation of an Interim Radar Display System in Rinas International Airport (ADRIA sub-project) and its sub-tasks,
- Development and production of an Air Traffic Management Master Plan for Albania

In technical correspondence, the project shall be referred to by means of the acronym:

ADRIA

"Albanian Display system for the Rinas International Airport & the Master Air Traffic Management Plan"

The final aim of the project is the establishment of modern Air Traffic Services in the Albanian FIR through the orderly and timely implementation of the Air Traffic Management Master Plan. This objective will be achieved in two phases.
Phase 1: Implementation of an interim display system to initially provide radar services within the Tirana Terminal Manoeuvring Area and over the Albanian FIR.
Phase 2: Implementation of the ATM Master Plan which will come into effect beyond the year 2000.

Timely the two phases are overlapping as Phase 2 starts before the end of Phase 1. Both the Services and the Development/Production of the Master Air Traffic Management Plan are covered by the legal part of the Agreement and described in this Annex.

1.2 Services Summary and their Availability
In section 3 describes to some details the Services and Deliverables that are planned to be provided. Further analysis and the detailed specification of the Tasks and Deliverables of this Project will be done during the development of the Detailed Workplan (see para. 3.1.2.6).

The main objectives and services covered by the Project shall be available as given below:
Availability (from start of project)

1) ATM Master Plan: +24 months.
2) Installation and Commissioning of the Interim Display System: time scale depending on the final contract arrangements.
3) Interim Report: +12 months.
2. PROJECT OVERVIEW

2.1 Overview
The ADRIA Project has a twofold objective
A. to supply advisory services and expertise to the DGCAA, in managing the implementation of the so called Interim Display System in Rinas International Airport. This implementation will take place through the execution of a contract with Flight Refuelling Limited a UK based Company.
   At its final configuration the Interim Display System will consist of three modern displays (1200X1200 pixels resolution -22" size) which will supported by:
   1. a Radar Data Front End Processor(s) to interface/receive and distribute radar data;
   2. a Radar Data Processing Module;
   3. an elementary Flight Data Processing Module;
   4. a Record-Play back and training workstation
   The displays will be serving the Terminal Manoeuvring Area Approach Control Suite (one display) and the two Area Control Suites (two displays). A smaller bright display will be installed at the Airport's Control Tower.
   The Interim system will be using radar data from various sources (initially one primary only short range radar located at the Airport and one long range Monopulse Secondary Surveillance Radar (MSSR) located at a site near Brindisi Italy. The system will be able to handle data coming from four additional radar stations (undefined).
   Concluding on a bilateral Agreement for the shared use of these radar data and transferring the data from Brindisi to Tirana are important major Tasks related to the execution of the Project.
   The DGCAA's operational branch (ANTA) will be using this Interim System to provide radar Air Traffic Services during an initial period before the full implementation of the Master ATM Plan.

B. to develop and produce a comprehensive Master Air Traffic Management Plan (MAP) to cover all aspects of planning for the final form of the Albanian ATM system beyond year 2000. This Master Plan will cover all activities concerning ATM ranging from Aeronautical Information Service (AIS) up to the central data processing and display system according to EATCHIP objectives as specified for the specific area and period of time.

2.2 Scope of the Project.
The Project covers all activities pertaining to the implementation and commissioning of the Interim Display System (IDS) and the development and production of the Master ATM Plan.
Within this framework other supplementary or subsidiary activities will take place as to enable the orderly and timely achievement of the Project objectives. The quality control element ie. how the work within the Project is performed, forms also part of the Project scope.
Some of these activities (see also Table I for their exact listing) may be part of a major Task and may lead or not to a defined deliverable.
2.3 Standards Methods and Procedures.
Throughout the Project the Project Implementation Team will apply EUROCONTROL and International Standards to ensure quality control over the implementation and the deliverables.

3. PROJECT DESCRIPTION

3.1 Task Description

3.1.1 General
Although Project Management Task will as expected span over the whole duration of the Project, it is envisaged that Tasks B to E (inclusive) will deal mainly with the implementation of the Interim Display System (IDS) for the Area Control Centre (ACC) and Approach Control Centre (APP) at Rinas International Airport. Accordingly Tasks from F to N will be dedicated to the development and production of the Master Air Traffic Management Plan (MAP) for Albania. The order of Task designation is not related with their chronological sequence. Sign (O) denotes an optional Task that may be carried out or not following the confirmation of DGCAA.

3.1.2 Detailed Description of Tasks

3.1.2.1 Task A: Project Management
Throughout the whole project, there will be management of the resources and monitoring of progress by the Project Manager and his Team. At EUROCONTROL premises, the internal computerised project management system (based on MS Project Management V.4 for Windows) will be used for Project planning, progress monitoring and effort spending on a monthly basis.

In addition Programme Evaluation and Review Techniques (PERT) as supported by the MS Project Management package, will be used as a standard tool to monitor and evaluate the Project status and progress.

The Project Manager and the members of the Project Co-ordination Team (PCT) will be holding a progress review meeting every month.

Co-ordination meetings shall take place as planned in the Detailed Workplan to deal with interfacing and co-ordination matters, bilateral agreements, etc.

Ad hoc meetings will call upon to solve specific problems. Specialists not belonging to the Project Team (PT) may be invited following a DGCAA approval, to participate in meetings of this nature and provide their expertise. Their effort is included in the overall Project Management cost.

Formal Progress Reports with reference to each individual Task shall be issued and communicated to CEC/DG.1 and DGCA of Albania every two months. The standard format of this bimonthly report (BMR) is given in Appendix 1.

Specific items which are to be dealt with in time within the relevant tasks and in the frame of the Project Management overall Task, are:
1. Creation of a detailed workplan (as Deliverable No. 1).
2. Organisation of progress review, co-ordination and ad-hoc meetings.
3. Creation of minutes of the meetings
4. Creation of progress reports.
5. Carry on of Project correspondence and archiving.

Additionally and as part of the Project Management Task the PT will prepare a consolidated proposal towards DGCAA and CEC/DG.1 concerning the development and production of an AIP for Albania and the development of ATC procedures both for En-Route and for Tirana TMA.

3.1.2.2. Task C: System Testing and Acceptance

This Task will cover all activities concerning the Testing and Acceptance of the Interim Display System. It will extend over the whole period from Factory Acceptance to the Final Acceptance according to the Contractual Arrangements.

The Task is further subdivided to the following sub-tasks.

Sub-Tasks:

1. Review of Factory Acceptance Testing Specifications
   The Project Implementation Team (PIT) will review the Factory Acceptance Testing Specifications to be delivered by the Contractor to the DGCA. Following the contractual arrangements for this particular item, the PIT will eventually produce comments, possibly propose modifications and if necessary develop additional Test Cases. The sub-task will be carried out in constant co-operation with DGCAA and their representatives. Modifications and/or additional Testing will be agreed also with the Contractor.

   During the Factory Acceptance Testing the PIT will assist the DGCA representatives in their duties and will supervise the procedures. Will also participate and provide advise and expertise in eventual resolution and/or clarification meetings with the Contractor. If necessary will help in the interpretation of the test results.

3. Review of the Site Acceptance Testing Specifications
   The Project Team (PT) will review the Site Acceptance Testing Specifications to be delivered in due time by the Contractor to the DGCA. Following the contractual arrangements for this particular item, the PT will eventually produce comments, possibly propose modifications and if necessary develop additional Test Cases. The sub-task will be carried out in constant co-operation with DGCA and their representatives. Modifications and/or additional Testing will be agreed also with the Contractor.
4. Assistance in Site Acceptance Testing
During the Site Acceptance Testing the PIT will assist the DGCA representatives in their duties and will supervise the procedures. Will also participate and provide advise and expertise in eventual resolution and/or clarification meetings with the Contractor. If necessary will help in the interpretation of the test results.

An Operational Evaluation will be conducted prior to the transferring to operations. The PT in co-operation with DGCAA will develop a schedule for this subtask in order to designate the necessary resources and define the corresponding steps. Standard EUROCONTROL procedures will be used as a guidance.

6. Supporting the Operational Evaluation
Prior to the Operational Evaluation Task the ANTA Operational personnel through the DGCAA, will receive a detailed briefing about the OPSEVAL procedures.

7. Review and Interpretation of Operational Evaluation Results
The EUROCONTROL Project Team together with the participating ANTA staff will review the Operational Evaluation results and the observations. A detailed report will be the deliverable of this task. The report will also describe the operational performance of the system including its possible limitation and functional aspects.

3.1.2.3 Task D: Installation and Integration
This Task is partly dependant on contract arrangement and its final definition and time scale will be given in the Detailed Workplan. It is further decomposed in the following sub-tasks.

Sub-Tasks:

1. Bilateral Agreement(s) for Radar Data Provision and/or other issues
The Interim Display System will be initially fed with radar data from Surveillance Sensors external to Albania. EUROCONTROL will offer expertise in drafting bilateral agreement(s) using EUROCONTROL model and will act as an intermediary during DGCAA’s negotiations with EUROCONTROL Member States and/or ECAC Member States in the area. EUROCONTROL will ensure contacts and provide advise during the development phase of the agreement.

2. Implementation of the Data Link(s) and Radar Data provision
Data links have to be implemented between the potential Surveillance Sensors and the Rinas International Airport in Tirana. The Project Team will provide expertise and co-ordination to ensure the timely implementation of the data links. Data links have to be in place prior to provisional site acceptance testing.
3.1.2.4 Task E: Transition to Operations

Following the successful termination of Tasks C & D the existing operational structure of Air Traffic Services in Albania has to transit to the new system. The existing procedures have to be adapted and possibly new ones have to be developed, the staff has to be trained and familiarised, the voice communication modules and facilities have to retrofit to the new system, etc. Furthermore it is envisaged that the Task shall be divided into the sub-tasks below.

Sub-tasks

1. Transitions Activities

The PT will assist (possibly 1m/week) to carry on the activities related to the transition to operations of the new interim display system.

3.1.2.5 Task F: Preparatory Activities

Prior to the effective start of Project activity for the preparation of the Master ATM Plan, there will be a preparatory phase during which participants and equipment will transit into the Project’s resources pool. Preparatory and kick-off meeting(s) will take place for participants to get knowledge of each other, plan initial actions and timescales and define contact points.

3.1.2.6 Task G: Project Assessment and Detailed Workplan

The Task is further subdivided to the following

Sub-tasks:

1 Situation Assessment and Appraisal of the existing ATM environment

By performing a number of inspections on site and having meetings and exchange of data with DGCA of Albania, the Project Implementation Team will perform a thorough assessment of the existing ATM environment in Albania. Existing documentation and reports on the subject will be taken into account.

2 Development of a Detailed Workplan

During the same period a detailed Workplan will be produced which will refine and finalise the description of the Tasks, the project’s time-scales and the scope of deliverables. The contents of the deliverables will be also addressed to a certain degree in this document.

3.1.2.7 Task H: Review of Operational Requirements.

During the appraisal phase and for a time after, the Operational Requirements already laid in the OOP for Albania will be reviewed, identified and listed to be used as a basis for the Master ATM Plan.

3.1.2.8 Task I: Production of a Concept and Contents for the ATM Master Plan

To ensure the timely and orderly development of the Master Air Traffic Management Plan (MAP), a preliminary definition of its concept, outline and contents will preceded its drafting. The execution of this task will ensure harmonisation with the views and targets of the Albanian DGCA and will facilitate Project control and management.
The deliverable document will receive review and approval from both the DGCA and CEC/DG.1.

3.1.2.9 Task J: Development an production of an Interim Project Report
Following the outcome of Task H and I, and in order to expedite the implementation of the Albanian ATS upgrade, an Interim Report carrying the main subjects of the Master ATM Plan will be produced.
Care shall be given to clearly bolster the advancement of the Project in the right track and to minimise its risk. Therefor the scope of the Report will be limited to those items of the ATM that would be clearly defined and frozen at the time of production.

3.1.2.10 Task K: Development the Draft of Master ATM Plan
Taken into consideration the captured operational requirements as well as the developed contents of the Master ATM Plan (MAP), a draft MAP shall be produced. This Deliverable shall be extensively scrutinised by the Beneficiary and reviewed in common with Eurocontrol and possibly with CEC/DG.1. The draft text plus the review comments, will consist the main material for the basis of the final Master ATM Plan.

3.1.2.11 Task L: Review of Draft Master ATM Plan
During this Task the draft MAP will be extensively reviewed by the end users and the authors as well. A number of meetings (no more than 2) will be provisioned to discuss the findings of the review exercise and to agree upon the details of the final version.

3.1.2.12 Task M: Drafting the Final Master Plan and Executive Summary
Based on the draft text and using the outcome of the meetings plus the results of the review exercise (task M), the PT will produce the final Master ATM Plan. In addition an executive summary will be produced to be used as briefing material for a high ranking management.
3.2 List of Tasks and their Availability
A table summarising on the Tasks and providing their budgetary code, together with their duration and availability is provided below.

<table>
<thead>
<tr>
<th>Task Name</th>
<th>Budgetary Code</th>
<th>Effort (man/weeks)</th>
<th>Duration (months)</th>
<th>Availability (months)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Project Management</td>
<td>ISS4ALS1PM</td>
<td>27</td>
<td>24</td>
<td>N/A</td>
</tr>
<tr>
<td>B. Deleted Task</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. System Testing and Acceptance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Review of Factory Acceptance Testing</td>
<td>ISS4ALS3FI1</td>
<td>1</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Specifications</td>
<td>ISS4ALS3FI2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Assistance in Factory Acceptance Testing</td>
<td>ISS4ALS3SA1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Review of the Site Acceptance Testing</td>
<td>ISS4ALS3SA2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specifications</td>
<td>S4ALS3OE</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Assistance in Site Acceptance Testing</td>
<td>ISS4ALS3OEIS</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual</td>
<td>S4ALS3OE</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Development of Operational Evaluation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Results</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Supporting the Operational Evaluation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Review and Interpretation of Operational</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Evaluation Results</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Installation and Integration</td>
<td>ISS4ALS3GN</td>
<td>5</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>1. Bilateral Agreement for Radar Data</td>
<td></td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provision</td>
<td></td>
<td>6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Implementation of the Data Link and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Radar Data provision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. Transition to Operations</td>
<td>ISS4ALS3TO</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Transition Activities</td>
<td></td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>F. Preparatory Activities</td>
<td>ISS4ALS1PP</td>
<td>2</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>G. Project Assessment:</td>
<td>ISS4ALS1PS</td>
<td>4</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td>1. Situation Assessment</td>
<td></td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Development of Det. Workplan</td>
<td></td>
<td>6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>H. Review of Op. Requirements</td>
<td>ISS4ALS1OP1</td>
<td>3</td>
<td>1</td>
<td>9</td>
</tr>
<tr>
<td>I. Production of a Concept &amp; Contents for the</td>
<td>ISS4ALS1OP3</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ATM Master Plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>J. Drafting the Interim Project Report</td>
<td>ISS4ALS1SR</td>
<td>6</td>
<td>3</td>
<td>14</td>
</tr>
<tr>
<td>K. Drafting the Draft of Master ATM Plan</td>
<td>ISS4ALS1OP5</td>
<td>5</td>
<td>6</td>
<td>19</td>
</tr>
<tr>
<td>L. Review the Draft of Master ATM Plan</td>
<td>ISS4ALS1OP6</td>
<td>6</td>
<td>1</td>
<td>20</td>
</tr>
<tr>
<td>M. Final Master ATM Plan</td>
<td>ISS4ALS1OP7</td>
<td>6</td>
<td>4</td>
<td>24</td>
</tr>
</tbody>
</table>
3.3 Description of Deliverables

3.3.1 General

It should be noted that the final and detailed description of all deliverables shall be done during the development of the Detailed Workplan and shall be part of the contents of this particular deliverable.

The deliverables are listed below following their timing. There will be also other sort of documentation produced throughout the Project life (e.g. Comments on Factory or Site Acceptance proposed Tests Specification, Reports on tests results, etc.) These documents will be mentioned and included in the final Project Inventory (of all deliverables) to be delivered at the conclusion of the Project to both the CEC/DG.1 and to DGCA of Albania.

3.3.2 Deliverable 1: Detailed Workplan.

This Deliverable consists of:

(i) Detailed Work Plan:
A complete identification of the content of each Task, including results and contributions to deliverables in the case of a revision of the workplan.

The latter will be carried out, if necessary, in order to ensure an effective follow-up of the state of the art of the relevant standards.

For each Task the Document will have the following form and structure:

<table>
<thead>
<tr>
<th>TASK CODE</th>
<th>TASK NAME</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Inputs:

Standards, Recommendation, Deliverables from other Tasks etc.

### Sub-tasks:

Breakdown of Main Task to sub-tasks

T1:...............
T2:...............

<table>
<thead>
<tr>
<th>Code</th>
<th>Title</th>
<th>Starting Date (days rel. to start of Task)</th>
<th>Ending Date (days rel. to start of Task)</th>
<th>Effort Allocated (man-days)</th>
<th>Dependencies (Subtasks)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Outputs:

Deliverable(s) Code Name(s)

<table>
<thead>
<tr>
<th>TOTAL EFFORT:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>
The above formal description/codification for each Task will be consolidated at the end by a Gantt Chart giving the overall picture of Tasks/time scale relation. Progressive Project completion and resource consumption will be also illustrated.

(ii) General Specification of Services:
This section will provide the description and the specification of the services to be delivered through or by the Detailed Workplan.

3.3.3 Deliverable 2: Operational Evaluation/Transition Plan
The Project Implementation Team will develop in co-ordination with DGCAA, an Operational Evaluation Manual including a summary of transition activities plan to manage the transition to the operations on the new interim display system.

3.3.4 Deliverable 3: Interim Report
At the middle of the Project’s life time and in order to launch an early implementation of the Master ATM Plan, an Interim Report will be produced to provide concrete lines of action especially in the short and possibly medium term planning. Only these elements and proposals that will definitely be included in the final Master ATM Plan version, will form part of this report to minimise risk and avoid nugatory expenditures.

3.3.5 Deliverable 4: Draft Master ATM Plan
The critical nature and the complexity of the Master ATM Plan together with its wide area of application, makes necessary a piloting operation before its final development.

This will be achieved by the production of a draft Master ATM Plan. The draft will be further scrutinised during an extended and in depth review exercise in co-operation with DGCAA. Factors like safety, feasibility, and cost effectiveness will be the focus of this perusal.

3.3.6 Deliverable 5: Final Master Plan and Executive Summary
Refined and solid the reviewed draft Master ATM Plan will form the final version under the name of this deliverable. An executive summary will be also produced to serve as quick access facility for high ranking officials and the Albanian ministerial leadership.

3.3.7 Deliverable 6: Project Inventory
Though the Project normally ends with the issuance of Deliverable N° 5, it is considered quite important to consolidate the whole work in one deliverable (composed by a number of volumes) by including material produced throughout the Project time (such as comments on Test Scripts, Test Acceptance Reports, etc.) life and thus forming a complete inventory and record of the overall activity. This will form Deliverable N° 6.
3.3.8 List of Deliverables

Table II, below presents a list of Project Deliverables, with their code and availability.

Table II: List of Project Deliverables

<table>
<thead>
<tr>
<th>Deliverable Title</th>
<th>Code</th>
<th>Short code</th>
<th>Availability (months)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Detailed Workplan</td>
<td>D1</td>
<td>DWSS</td>
<td>3</td>
</tr>
<tr>
<td>Operational Evaluation Manual/Transition Plan</td>
<td>D2*</td>
<td>TRNPLAN</td>
<td>TBD</td>
</tr>
<tr>
<td>Interim Report</td>
<td>D3</td>
<td>IREP</td>
<td>12</td>
</tr>
<tr>
<td>Draft Master ATM Plan</td>
<td>D4</td>
<td>DMAP</td>
<td>20</td>
</tr>
<tr>
<td>Final Master Plan and Executive Summary</td>
<td>D5</td>
<td>FMAP</td>
<td>23</td>
</tr>
<tr>
<td>Project Inventory</td>
<td>D6</td>
<td>PI</td>
<td>24</td>
</tr>
</tbody>
</table>

* Denotes Deliverables related to the contract with Flight Refuelling LTD.

3.4 Project Milestones

During the time-life of the Project there will be a number of milestones where important events are scheduled to take place. Table III, below gives a summary of these events, their coding and timing. Table III, will be reviewed during the development of the Detailed Workplan.

Table III: Project Milestones

<table>
<thead>
<tr>
<th>Milestone Title</th>
<th>Review Code</th>
<th>Timing (months from Project start)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agreement on the Detailed Workplan</td>
<td>M1</td>
<td>3.5</td>
</tr>
<tr>
<td>Review with DGCA of the draft Interim Report</td>
<td>M2</td>
<td>11.5</td>
</tr>
<tr>
<td>Review with DGCA and agreement on the Contents of the Master ATM Plan</td>
<td>M3</td>
<td>12</td>
</tr>
<tr>
<td>Review with DGCA and agreement on the Draft Master ATM Plan</td>
<td>M4</td>
<td>19</td>
</tr>
<tr>
<td>Delivery of the Final ATM Master Plan and its Executive Summary</td>
<td>M5</td>
<td>23</td>
</tr>
</tbody>
</table>

3.5 Resource Planning

3.5.1 Effort and Cash Spending Flow

The issue of effort and cash spending flow control is addressed in Annex 2 (Financial Part).

---

1 Milestones related to the implementation of the Interim Display System shall be mentioned in the relevant contract.
### 3.5.2 Planned Project Completion

For each reporting period, from the start of the project until the end, (after 24 months) the planned degree of completion of the project will be recorded as follows and be compared constantly with the actual one. Corrective measures will be taken when significant deviations are observed:

<table>
<thead>
<tr>
<th>Task Code</th>
<th>Task Name</th>
<th>Months after start of Project</th>
<th>Total Effort (man/weeks)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>A</td>
<td>Project Management</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>C1</td>
<td>Review of Factory Acceptance Testing Specifications</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>C2</td>
<td>Assistance in Factory Acceptance Testing</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>C3</td>
<td>Review of the Site Acceptance Testing Specifications</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>C4</td>
<td>Assistance in Site Acceptance Testing</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>C5</td>
<td>Development of Operational Evaluation Manual/Transition Plan</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>C8</td>
<td>Review and Interpretation of Operational Evaluation Results</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D2</td>
<td>Special Agreement for Radar Data Provision</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>D3</td>
<td>Implementation of the Data Link and Radar Data provision</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>E2</td>
<td>Transition Activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>F</td>
<td>Preparatory Activities</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>G1</td>
<td>Situation Assessment</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>G2</td>
<td>Development of Det. Workplan</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>H</td>
<td>Capture of Op. Requirements</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>J</td>
<td>Production of Contents for the ATM Master Plan</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>K</td>
<td>Drafting of the Interim Report</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>L</td>
<td>Drafting the 1st Draft of Master ATM Plan</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>M</td>
<td>Review the 1st Draft of Master ATM Plan</td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>N</td>
<td>Final Master ATM Plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL EFFORT (man/weeks)</td>
<td></td>
<td>24</td>
<td>23</td>
</tr>
</tbody>
</table>
With the help of Table VI (Annex 2) the cumulated progress of the Project has been estimated as follows:

Table V: Percentage of planned Project completion

<table>
<thead>
<tr>
<th>Months After Project Start</th>
<th>Planned Project Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Incremental (%)</td>
</tr>
<tr>
<td></td>
<td>-</td>
</tr>
<tr>
<td>6</td>
<td>28.33%</td>
</tr>
<tr>
<td>12</td>
<td>26.15%</td>
</tr>
<tr>
<td>18</td>
<td>22.36%</td>
</tr>
<tr>
<td>24</td>
<td>23.16%</td>
</tr>
</tbody>
</table>

Fig. 1:
Planned Project Completion with bimonthly extrapolation
3.6 Duration of Project and Starting Date

The formal Project duration shall be 24 months i.e. up to the delivery of the Project Inventory batch.
Starting Date: The Project is planned to start on __________ the 1st, 1996, unless otherwise agreed by the Contracting Parties

3.7 Modification of the Work Programme
As a third party (i.e. Flight Refuelling Limited UK) is involved in a number of Tasks of the Project, this may cause alterations in the proposed time schedule and work programme.
Therefore the work programme and the delivery schedule set out provisionally in this Annex may be modified in consideration of results attained during its execution. This can be done by an exchange of letters between the CEC/DG.1, the DGCA of Albania and EUROCONTROL Project Manager. Article 7 of main Agreement refers.
The main time frame of the Project i.e. the delivery timing of the final Master ATM Plan shall be retained.

4. SERVICE DESCRIPTION

4.1 Introduction - Objectives
The objectives of the Project is:

- to provide to the DGCAA the necessary support and expertise in order to enable them to execute successfully the contract for the procurement, installation and commissioning of an Interim Display System in Rinas (IDS) International Airport Tirana.
- if necessary to provide with advice to establish the airspace organisation and procedures for the safely and orderly use of the Interim Display System.
- to develop in co-ordination with DGCAA and produce a Master Air Traffic Management Plan for the overall timely modernisation of the Albanian ATM System.

4.2 Subsidiary objectives
As a result of the IDS implementation and the MAP development and production, a number of subsidiary objectives can be reached for the DGCAA:

- short term improvement of the Air Traffic Services in Rinas Airport and in the Albanian FIR, through the implementation and operational release of the Interim Display System (IDS);
- expedite the air traffic flow and thus producing more inbound and over-flying traffic;
- increase of the income from route charges through the improvement of services and expected traffic growth;
– develop the possibility to self-finance other activities and in particular the implementation of the Master ATM Plan.

4.3 Service configuration
The services to be offered (mainly advisory and as an effort that cannot be acquired in the short term by the DGCAA), shall be governed by principles and objectives of the European Air Traffic Control Harmonisation and Integration Programme.
Furthermore the internal Quality Control already in force within EUROCONTROL Advisory Services shall be applied throughout the Project and over its deliverables.
The final Master ATM Plan shall ensure through its timely implementation that Albania will be in line with the rest of Europe as far its ATM System is concerned.

4.4 Alignment with ATM European/EUROCONTROL/International Standards
The Interim Display System, its operational configuration and exploitation shall be organised in accordance with the relevant international (i.e. ICAO) and European/Eurocontrol Standards. A list of the standards that their application shall be ensured through the Project, shall be provided at the end of the Operational Evaluation of the System as part of the Operational Evaluation Report and prior to its transfer to operations.
The Master ATM Plan will be drafted in line with the relevant standards and it will ensure through its timely implementation that the future Albanian ATM System shall be in accordance with EATCHIP and the Convergence Implementation Programme (CIP) objectives and requirements for the area.

4.5 Value Added Factors and Benefits
A number of value-added factors will be implemented and satisfied through the execution of the Project. These mainly are:
– improvement of staff (operational and technical) skills and quality;
– increase of expertise through its planned and organised transfer;
– know-how acquisition;
– cost effective use of systems and tools and increase of income;
– streamline of cash flow from EU sources and perform an effective, and timely use;
– bolstering traffic growth and thus support commerce, tourism activities and sustain their growth.

Concerning benefits, the application of Albania for an ECAC membership would be better supported by the implementation of the Interim Display System. Following this achievement, the country can further receive advisory and expertise support under reduced pricing (according to the Agency’s charging policy).
In the medium and long term the country through its Directorate General of Civil Aviation will come closer to European Aviation Standards and levels of safety. This will facilitate the course for a EUROCONTROL membership, and secure the position of DGCAA in the international aviation and air transport world.
5. CO-ORDINATION AND RELATIONSHIP WITH THE EUROPEAN AIR TRAFFIC
CONTROL HARMONISATION & INTEGRATION PROGRAMME (EATCHIP)

5.1 General
It is anticipated that Albania will become a member of ECAC in the near future. Therefore ADRIA, in particular the development of the Master ATM Plan, should take into account the relevant objectives of both EATCHIP and APATSI (the category of ATC complexity and required ECAC functional performance reference level needs to be determined).

Albania has developed a list of local actions based on the Convergence and Implementation Programme (CIP). A formal Local CIP document will be developed once Albania becomes a member of ECAC.

The elaboration of the Master ATM plan will take into account all these developments and will be in line with the aforesaid objectives.

6. AVAILABILITY OF EFFORT AND EXPERTISE

EUROCONTROL will make the most effective use of their resources to provide the services specified in this Annex.

Quality and punctuality of services shall be ensured through the Project Management and the Project Quality Control. The EUROCONTROL Management will take all necessary steps to provide the required expertise and to make available the effort necessary to perform the specified tasks and produce the designated deliverables.

Furthermore and following the initial request of CEC/DG.1 (as part of their standard practice in PHARE) in a more advanced stage of the Project, the effort will be "earmarked" and associated with specific tasks, domains and responsibilities.

This will form part of the Detailed Workplan where each task and related deliverable(s) will be associated with individual(s) by defining also the duration of involvement, any dependencies, etc.

The short CVs of Project participants will be also supplied as an attachment to the Detailed Workplan.

7. PROJECT MANAGEMENT

7.1 General
This section defines the organisation and the procedures to be followed in order to monitor and manage this Project. It further defines the communication procedures to be used between the parties involved.

7.2 Project Organisation
The work shall be performed by effort available within EUROCONTROL according to the preliminary Tables I and IV. These Tables will be further elaborated refined and become stable following the appraisal Phase and development of the Detailed Workplan. The participants in each Task will be included at that phase.
(i) The parties will agree upon the designation of a Project Manager and his Deputy who will be responsible for the execution and monitoring of the project.

The Project Manager will report to his Head of Division/EUROCONTROL, to DGCA of Albania and CEC/DG.1.

(ii) A "Project Co-ordination Team " (PCT) is to be set up to deal with the tasks described in para. 7.3 (iii).

7.3 Responsibilities

(i) The Project Manager is responsible for:
   - the progress according to the Project plan;
   - deciding on actions to be taken in order to avoid delays;
   - discussing technical aspects of the Project;
   - monitoring and controlling the Project costs;
   - distributing information pertinent to the Project;
   - communicating and reporting to the CEC/DG.1;
   - liaising with the Beneficiary and the Commission;
   - arranging any necessary ad-hoc meetings.

(ii) The Project Deputy Manager is responsible for:
   - the co-ordination and scheduling of all Project tasks assigned to him;
   - the punctual delivery of any contractual item in the Project;
   - Project and documentation quality control;
   - supporting the Project Manager in controlling the Project costs;
   - preparing Cost Summaries and Bimonthly Reports in co-operation with the project participants;
   - reporting to the Project Manager about any problem and the progress of the work;
   - replacing the Project Manager in his absence.

(iii) The Project Co-ordination Team is responsible for:
   - all matters pertaining to the orderly and timely execution of the Agreement and the Project herein;
   - the availability of adequate task resources such as personnel, hardware, software, etc.;
- carry out all administrative work necessary to perform missions, periodical and ad-hoc reporting, etc.
- suggestion of changes to the workplan and of all changes that may affect the delivery of a contractual item to be submitted to the Beneficiary;
- technical co-ordination and collaboration with other relevant Projects and Programmes;
- making available within the Agency the resources necessary for the timely execution of the Agreement.

7.4 Reporting and communication
Reports and any communication with reference to the execution of this Project shall be made in writing and sent to the following addresses and recipients:

1. Communications in general shall be sent to the delegated representative of the Contracting Parties namely the Executing Agency:

    General Directorate of Civil Aviation
    to the attention of Mr. Perparim Zuna, Director General
    Ministria e Industrise, Transporte & Tregetise
    Sheshi Skenderbej,
    Tirana ALBANIA
    tel/fax: +355 42 23969

2. Reports shall be sent to the following (one copy in English):

    Mr. R. Olli, Director
    Programme Management Unit
    Ministry of Construction and Tourism

The final Master ATM Plan will be reproduced by the Agency in no less than 30 copies.
Requests and/or comments or other correspondence from the beneficiary (or its representatives) shall be addressed to:

    Athanassios Papavramidis, EUROCONTROL/DEI.1
    Rue de la Fusee 96, B-1130 Brussels, Belgium
    tel. : +322 729 30 35
    fax : +322 729 90 64
    e-mail: thanos.papavramidis@eurocontrol.be
7.5 Missions
Missions shall be effected in the context of the Project execution and for the following purposes:

- to hold meetings (as categorised in the next para.). Some of these meetings can be held in Brussels EUROCONTROL offering their facilities for this purpose;
- to assist factory acceptance testing of the IDS;
- to assess the current situation including visits to neighbouring countries.

7.6 Meetings
Provision is to be made in the planning for - at least - the following types of meetings:

- Situation Assessment Meetings
- Workplan Synchronisation Meetings with DGCAA
- Project Progress review and co-ordination Meetings (every six months)
- Ad-hoc Meetings (if necessary)
- Resolution Meetings (if necessary)

7.7 Project Documentation
All Project documentation will be in English and it will be suitable to be exchanged through e-mail and other electronic means.

7.8 Internal Reporting and e-mailing
As Project participants shall be working in different locations, it is essential that each one is kept fully updated on the results of the work performed as an overall. This shall be achieved by distributing internal reports and by extensive use of computer communications.

7.9 Project Reporting

7.9.1 Periodic Reports and their Timing
In addition to any ad-hoc correspondence which may be necessary due to special circumstances, the following periodic reports shall be submitted to the CEC project officer:

a) Bimonthly Reports (BMR)
brief descriptions of activities started, activities completed, deviations from schedule, and problems encountered for the period under consideration. One is due for every period of 2 months from the start of the project.

b) Cost Summaries (CSM)
breakdown of all costs incurred for the period under consideration. One is due for every period of 3 months from the start of the project.

It is recognised that the periodic reports may require some extra time, after the end of the due period.
Accordingly a 'period of grace' of 1 week is allowed for Bimonthly Reports, and 2 weeks for Cost Summaries, before these are considered late by the Commission. Any eventuality to delay submission of a project document or deliverable will be notified to the entities mentioned above (by means of a Bimonthly Report if appropriate) - in advance if at all possible. In the event of a late submission, an explanation / justification must be sent to the project officer as soon as possible.

### 7.9.2 Format and Content

The following information structure is proposed to appear on the cover page of the reports:

- **PROJECT NAME**: ADRIA
- **CONTRACT NO.**: [from contract]
- **PERIOD COVERED**: dd/mm/yy to dd/mm/yy
- **DATE**: dd/mm/yy [date of issue]
- **REPORT NO.**: Bimonthly Report nn [start with 01]

Each BMR will also contain the following, a detail explanation of which can be found in the document "Bi-monthly Reports Guide" available from the CEC:

1. Relevant Tasks/Sub-tasks:
2. Project Meetings held:
3. Overview of the work performed in the period:
4. Problems identified:
5. Decisions taken:
6. Activities to be completed in the following 2 months:
7. Deviation from work plan:
8. Co-ordination with Standardisation bodies:
9. Next meetings:
10. Planned Progress:
11. Actual Progress:

The CEC/DG.1 shall normally be informed about all steps taken to liaise with other bodies, Civil Aviation Administrations and similar Entities. Section 10 of the BMR (see appendix 1) offers the appropriate opportunity to do this.
7.10 Procedures for Acceptance of Deliverables

The Beneficiary shall submit their observations on any deliverable within two weeks of receiving it. After the end of this period the deliverable is considered of being formally accepted.

The Commission through the Beneficiary reserves the right to review any deliverable at any time on or after delivery.

Review procedures are either formal (within two weeks of its delivery) or informal, as suggested necessary by the Beneficiary.

An informal review requires submission of the relevant documents to the Commission and/or to the Beneficiary, at a scheduled time.

A formal review consists of a meeting of an eventual Review Panel with representatives of the Contracting Parties; in this case the relevant documents must be circulated to the Review Panel at least seven working days, or ten days of elapsed time, in advance of the meeting.
BIMONTHLY PROGRESS REPORT FORM

COUNTRY: ALBANIA
PROJECT ADRIA
BI-MONTHLY PROGRESS REPORT No. nn

Period: From: dd/mm/yy To: dd/mm/yy

Task/Sub-task Code No: An
Task/Sub-task status with respect to "orange clock":

1. Title:
2. Parties involved:
3. Overview of the work performed in the period:
4. Problems identified:
5. Decisions taken:
6. Missions (in man-days):

<table>
<thead>
<tr>
<th>Planned</th>
<th>Effected</th>
<th>Planned for the next 2 months</th>
</tr>
</thead>
</table>

7. Activities to be completed in the following 2 months:
8. Deviation from the work plan:
9. Internal co-ordination/matrix organisation:
10. Liaising Activities:
11. Inputs needed from:
12. Scheduled deadlines:
13. Final milestone or deliverable:
14. Actual Progress:
   Incremental task completion:
   Cumulative task completion:
15. Planned man-months (weeks):
16. Man-months spent:
   Incremental effort spent*:
   Cumulative effort spent:

*since last BMR
GANTT CHARTS

The attached Gantt Charts contain preliminary information about the Project and its timing of tasks. The final time scales will be elaborated during the development of the Detailed Workplan. In any case the expected differences would not affect the main milestones total duration and cost of the Project.
<table>
<thead>
<tr>
<th>ID</th>
<th>Task Name</th>
<th>Dur.</th>
<th>Start</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>A. Project Management</td>
<td>545d</td>
<td>02/12/9</td>
</tr>
<tr>
<td>2</td>
<td>C. System Testing and Acceptance.</td>
<td>139d</td>
<td>02/12/9</td>
</tr>
<tr>
<td>3</td>
<td>1. Review of Factory Acceptance Testing Spec.</td>
<td>10d</td>
<td>02/12/9</td>
</tr>
<tr>
<td>4</td>
<td>2. Assistance in Factory Acceptance Testing</td>
<td>5d</td>
<td>13/01/9</td>
</tr>
<tr>
<td>5</td>
<td>3. Review of the Site Acceptance Testing Spec.</td>
<td>22d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>6</td>
<td>4. Assistance in Site Acceptance Testing</td>
<td>10d</td>
<td>11/03/9</td>
</tr>
<tr>
<td>8</td>
<td>6. Supporting the Ops Evaluation</td>
<td>10d</td>
<td>28/04/9</td>
</tr>
<tr>
<td>9</td>
<td>7. Review and Interpretation of OpsEval Results</td>
<td>24d</td>
<td>12/05/9</td>
</tr>
<tr>
<td>10</td>
<td>D. Installation and Integration</td>
<td>65d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>11</td>
<td>1. Bilateral Agreement for Sharing Radar Data</td>
<td>65d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>12</td>
<td>2. Implementation of the Data Link &amp; transfer</td>
<td>21d</td>
<td>10/02/9</td>
</tr>
<tr>
<td>13</td>
<td>E. Transition to Operations:</td>
<td>45d</td>
<td>10/07/9</td>
</tr>
<tr>
<td>14</td>
<td>1. Transition Activities</td>
<td>45d</td>
<td>10/07/9</td>
</tr>
<tr>
<td>15</td>
<td>F. Preparatory Activities</td>
<td>86d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>16</td>
<td>G. Project Assessment:</td>
<td>108d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>17</td>
<td>1. Situation Assessment</td>
<td>108d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>18</td>
<td>2. Development of Det. Workplan</td>
<td>65d</td>
<td>10/01/9</td>
</tr>
<tr>
<td>20</td>
<td>J. Production of Contents for the MAP</td>
<td>67d</td>
<td>11/03/9</td>
</tr>
<tr>
<td>21</td>
<td>K. Drafting the Interim Report</td>
<td>132d</td>
<td>12/06/9</td>
</tr>
<tr>
<td>22</td>
<td>L. Drafting the D-MAP</td>
<td>131d</td>
<td>10/12/9</td>
</tr>
<tr>
<td>23</td>
<td>M. Review the D-MAP</td>
<td>44d</td>
<td>11/06/9</td>
</tr>
<tr>
<td>24</td>
<td>N. Final Master ATM Plan</td>
<td>93d</td>
<td>12/08/9</td>
</tr>
</tbody>
</table>
AGREEMENT
FOR THE PROVISION BY EUROCONTROL OF ADVISORY SERVICES
TO THE REPUBLIC OF ALBANIA FOR THE IMPLEMENTATION
OF THE INTERIM DISPLAY SYSTEM AND THE DEVELOPMENT
OF A MASTER AIR TRAFFIC MANAGEMENT PLAN

ANNEX 2

FINANCIAL PART

November 1996
8. SUMMARY & ANALYSIS OF PROJECT COST

8.1 Summary

The overall cost of the ADRIA Project is summarised below. The detailed analysis of the cost and its flow is provided in the next paragraphs and related tables.

EUROCONTROL
PAR/EFA
11/11/1996

COST ESTIMATE FOR ALBANIA

(in ECU)

Non-member State

Non-ECAC State

Personnel 238.123
Management costs (7 %) 16.669
Missions 72.566

Sub-total 327.358
Overheads (10 %) 32.736

TOTAL 360.094
8.2 Summary Total Effort Cost

Period: 87 man/week at 37.5 hours = 3262.5 hours

Service: Headquarters
With internal taxes (non-member State)

ECU valid for the year 1996

1 ECU = BEF 38.2666

<table>
<thead>
<tr>
<th>GRADE</th>
<th>TIME &amp; HOURLY COSTS</th>
<th>BEF</th>
<th>ECU</th>
</tr>
</thead>
<tbody>
<tr>
<td>A6</td>
<td>3,262.50 hours at 2,793</td>
<td>9,112,162</td>
<td>238,123</td>
</tr>
</tbody>
</table>

Total costs: 9,112,162 238,123

Forecast
08/11/96
8.3 Summary of Total Missions Cost

<table>
<thead>
<tr>
<th>PLACE</th>
<th>TRANSPORT</th>
<th>ALLOWANCE</th>
<th>NUMBER</th>
<th>TOTAL</th>
<th>TOTAL ECU</th>
</tr>
</thead>
<tbody>
<tr>
<td>TIRANA</td>
<td>55,440</td>
<td>1,339</td>
<td>36</td>
<td>1,995,840</td>
<td>52,156</td>
</tr>
<tr>
<td>TIRANA</td>
<td>3,000</td>
<td>180</td>
<td>180</td>
<td>241,020</td>
<td>6,298</td>
</tr>
<tr>
<td>HOTEL</td>
<td></td>
<td></td>
<td></td>
<td>540,000</td>
<td>14,111</td>
</tr>
</tbody>
</table>

Total costs: 2,776,860 72,566

Forecast 08/11/96
### Analysis of Project Cost and its distribution in time

#### Distribution of cost/effort in time

**Table VI: Estimation of effort and cash spending in semesters**

<table>
<thead>
<tr>
<th>Task Code</th>
<th>Task Name</th>
<th>Months after start of Project</th>
<th>Total Effort (m/weeks)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>A</td>
<td>Project Management</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>C1</td>
<td>Review of Factory Acceptance Testing Specifications</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>C2</td>
<td>Assistance in Factory Acceptance Testing</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>C3</td>
<td>Review of the Site Acceptance Testing Specifications</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>C4</td>
<td>Assistance in Site Acceptance Testing</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>C5</td>
<td>Development of Operational Evaluation Manual</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>C6</td>
<td>Supporting the Ops Evaluation</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>C7</td>
<td>Review and Interpretation of Operational Evaluation Results</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D1</td>
<td>Special Agreement for Radar Data Provision</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>D2</td>
<td>Implementation of the Data Link and Radar Data Provision</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>E1</td>
<td>Transition Plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>F</td>
<td>Preparatory Activities</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>G1</td>
<td>Situation Assessment</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>G2</td>
<td>Development of Det. Workplan</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>H</td>
<td>Capture of Op. Requirements</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>J</td>
<td>Production of Contents for the ATM Master Plan</td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>K</td>
<td>Drafting of the Interim Report</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>L</td>
<td>Drafting the 1st Draft of Master ATM Plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>M</td>
<td>Review the 1st Draft of Master ATM Plan</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>N</td>
<td>Final Master ATM Plan</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EFFORT (men/weeks)**

|          |                                                        | 24  | 23  | 19  | 21  | 87            |

**EFFORT EXPENSES (estimated - in X EU)**

|          |                                                        | 65689 | 62952 | 52004 | 57478 | 238123 |
| Management Cost (7%) |                                              | 4598  | 4407  | 3640  | 4024  | 16669  |
| MISSION EXPENSES (estimated - in XEU) |                    | 22488 | 18363 | 17585 | 14150 | 72566  |

**Subtotal**

|          |                                                        | 92755 | 85722 | 73229 | 75652 | 327358 |

**Overheads (10%)**

|          |                                                        | 9275  | 8572  | 7323  | 7566  | 32736  |

**TOTAL (estimated - in XEU)**

|          |                                                        | 102030 | 94294 | 80552 | 83218 | 360094 |
8.4.2 Analysis of cost/effort

Furthermore the cost of the Project is analysed below following the task decomposition and work breakdown in the Project planning. Missing letter in Task coding refer to a deleted task. The non-absolutely necessary Task was deleted after the final formulation of the budget by CEC/DG.1. Table VII provides the necessary analysis of the planned effort with reference to the corresponding budgetary code (EFAS). Table VIII details the cost of missions pertaining to the Project. This analysis was performed to verify the summary cost calculations and to further control cost and effort spending.
### Table VII: Analysis of Project Cost; Effort expenses

<table>
<thead>
<tr>
<th>Task code</th>
<th>Task Name</th>
<th>Budgetary Code</th>
<th>Effort required m/w</th>
<th>Missions m/w</th>
<th>Total effort planned</th>
<th>Hourly cost for A6</th>
<th>Hours per week</th>
<th>Cost in BEF</th>
<th>Cost in XEU</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.</td>
<td>Project Management</td>
<td>ISS4AL_S1PM</td>
<td>13</td>
<td>14</td>
<td>27</td>
<td></td>
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</tr>
<tr>
<td>C.</td>
<td>System Testing and Acceptance.</td>
<td>ISS4AL_S1SA</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
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<td>Review of Factory Acceptance Testing Spec.</td>
<td>ISS4AL_S1SA</td>
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<td>1</td>
<td></td>
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<tr>
<td>2.</td>
<td>Assistance in Factory Acceptance Testing</td>
<td>ISS4AL_S1SA</td>
<td></td>
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</tr>
<tr>
<td>3.</td>
<td>Review of the Site Acceptance Testing Spec.</td>
<td>ISS4AL_S1SA</td>
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<td>1</td>
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<tr>
<td>4.</td>
<td>Assistance in Site Acceptance Testing</td>
<td>ISS4AL_S1SA</td>
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<tr>
<td>6.</td>
<td>Supporting the Ops Evaluation</td>
<td>ISS4AL_S1SA</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>7.</td>
<td>Review and Interpretation of OpsEval Results</td>
<td>ISS4AL_S1SA</td>
<td>2</td>
<td>1</td>
<td></td>
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</tr>
<tr>
<td>D.</td>
<td>Installation and Integration</td>
<td></td>
<td></td>
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<tr>
<td>1.</td>
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<td>ISS4AL_S1SA</td>
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<tr>
<td>2.</td>
<td>Implementation of the Data Link &amp; transfer</td>
<td>ISS4AL_S1SA</td>
<td>2</td>
<td>4</td>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E.</td>
<td>Transition to Operations</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
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<td>Transition Activities</td>
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<td>1</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>F.</td>
<td>Preparatory Activities</td>
<td></td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
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<td></td>
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<td>G.</td>
<td>Project Assessment:</td>
<td>ISS4AL_S1PS</td>
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<td>Situation Assessment</td>
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<td></td>
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</tr>
<tr>
<td>2.</td>
<td>Development of Det. Workplan</td>
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<tr>
<td>H.</td>
<td>Capture of Op. Requirements.</td>
<td>ISS4ALS1OP1</td>
<td>1</td>
<td>2</td>
<td>3</td>
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<tr>
<td>I.</td>
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<td>ISS4ALS1SR</td>
<td>2</td>
<td>2</td>
<td>4</td>
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</tr>
<tr>
<td>J.</td>
<td>Drafting the Interim Report</td>
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<td>2</td>
<td>6</td>
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<td></td>
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</tr>
<tr>
<td>K.</td>
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<td>ISS4ALS1OP5</td>
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<td>L.</td>
<td>Review the D-MAP</td>
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<td>M.</td>
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<td>ISS4ALS1OP7</td>
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</tr>
<tr>
<td>TOTAL MEN/WEEKS &amp; COST</td>
<td></td>
<td></td>
<td>51</td>
<td>36</td>
<td>87</td>
<td>2793</td>
<td>37.5</td>
<td>911216</td>
<td>238123</td>
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</table>
Table VIII: Analysis of Project Cost; Mission expenses

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Destination</th>
<th>Days</th>
<th>Daily allowance</th>
<th>Daily allowance/ Mission/ Person</th>
<th>Travelling exp./ mission/ person</th>
<th>Total costs per Mission</th>
<th>Pers.</th>
<th>No. of Mission</th>
<th>Total FB</th>
<th>Total ECU</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Project Management</td>
<td>Default</td>
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<td>4339</td>
<td>21695</td>
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<td>77135</td>
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<td>7</td>
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<td>28220</td>
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<td>21695</td>
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<td>77135</td>
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<td>1</td>
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<td>2016</td>
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Total number of missions

TOTAL XEU(2) 72566

TOTAL FB

Total ECU

-Annex 2