



**RO**  **ACTED**

*Promoting good governance  
and Roma empowerment  
at local level*

# ACTION PLAN ON SOCIAL INCLUSION 2019-2022

Municipality of Roskovec



Funded  
by the European Union  
and the Council of Europe



Implemented  
by the Council of Europe





## **ACTION PLAN ON SOCIAL INCLUSION 2019-2022**

### **MUNICIPALITY OF ROSKOVEC**

#### **ROMACTED Programme**

Promoting good governance and Roma empowerment at local level

#### **Joint Programme of the European Union and the Council of Europe**

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## Acknowledgement

I am proud of the Municipality of Roskovec for having drafted and approved its Action Plan for Social Inclusion.

For the first time, Roskovec Municipality has an Action Plan for Social Inclusion with concrete and cost-effective measures to be taken by local and regional actors, aimed at breaking restrictions that hinder integration and social involvement of groups in need.

The action plan for social inclusion in the Municipality of Roskovec comes as a result of a long and comprehensive process including extensive meetings, consultation, effort and co-ordination of activity among all actors operating in different sectors, and it reflects the community's real and urgent needs.

This plan aims to influence the Roskovec Municipality directly in its cooperation with central government and non-governmental organisations, bringing tangible results for the lives of citizens through measurable indicators.

A special acknowledgement goes to the joint European Union and Council of Europe ROMACTED Programme for the support in finalising this important document.

We today have a map of concrete steps and measures to address, once and for all, a social wound which has been carried for decades.

We ensure and highlight the support of our national and international partners, allowing for implementation of commitments and measures of the Social Inclusion Action Plan 2019-2022 to make Roskovec a better city for its citizens.

**Majlinda BUFI**

Mayor of Municipality of Roskovec



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## List of abbreviations

AU	Administrative Unit
AP	Action Plan
CPO	Child Protection Officer
CPU	Child Protection Unit
CSC	Community Social Centre
CSO	Civil Society Organisation
CTG	Cross-Sectorial Technical Group
DF	Directorate of Finances
DHR	Directorate of Human Resources
EA	Economic Assistance
FLAG	Foundation for Governance and Local Autonomy
HC	Health Center
IRCA	Institute of Romani Culture in Albania
MFE	Ministry of Finances and Economy
MHSP	Ministry of Health and Social Protection
NARU	Needs Assessment and Reference Unit
PwD	Person with Disability
R&E	Roma and Egyptian
SGEDV	Sector for Gender Equality and Domestic Violence
SSS	Social Services Sector
UNDP	United Nations Development Programm
USAID	United States Agency for International Development



# I. Introduction

Following the 2015 territorial reform of the Republic of Albania, the Roskovec Municipality, as part of the region of Fier, covers 4 administrative units (Figure 1): Roskovec, Kuman, Kurjan, and Strum (Law No.115/2014). Currently, the Roskovec Municipality manages one town (Roskovec), and 14 villages (see Table 1). The Roskovec Municipality is bordered in the North and West by the Lushnje Municipality, in the South by the Mallakaster Municipality, in the East by the Ura Vajgurore Municipality, and in the West by the Patos Municipality. The center of the Municipality is the town of Roskovec.

Table 1 . Administrative Units and their Composition

Municipality	Administrative Unit (AU)	Towns and villages per AU
Roskovec	Roskovec	Town of Roskovec, the village of Jagodina
	Kuman	Kucman, Marinëz, Vidhishtë, Luar
	Kurjan	Kurjan, Mbers, Ngjeqan, Vlosh
	Strum	Strum, Arapaj, Suk 1, Suk 2, Velmish

According to the 2011 Census, the new municipality of Roskovec should have 21,742 inhabitants, while the registered population, according to the civil status registry, is 31,548. This municipality covers an area of 118.01 km<sup>2</sup> and, based on the Census, the density is 184 inhabitants per square kilometre, and 263.33 inhabitants/km<sup>2</sup> according to the civil status registrations.



Figure 1. Administrative map  
Source: Roskovec Municipality

*Table2 . Population distribution by Administrative Units, Distance from Centre and Size per Unit*

Roskovec Municipality	Local Unit	Population		Distance from center (km)	Unit size in km <sup>2</sup>
		Status as per the 2018 Civil Register	Census 2011		
	Strum	9345	7538	8.1	35.2
	Kurjan	5,318	3,618	9	37
	Kuman	8,519	5,611	2	32
	Roskovec	8,859	4,975	0	19
	<i>Total</i>	<i>32041</i>	<i>21742</i>		<i>123.2</i>

According to Law No. 139/2015 “On Local Self-governance”, the Municipality of Roskovec, as well as other units of local government, is responsible for a broad range of services, including health and social services, providing the most suitable level of social services for the beneficiaries, and aiming at ensuring that such services are as close to the citizens as possible. Social Care Services include providing community social services, decision-making on custody procedures, as well as managing residential services in specific cases. Also, specific obligations for social services at the local level are defined in the legislation, including the establishment of gender focal points and the fight against domestic violence, as well as Child Protection Units.

The Cross-Sectorial Strategy for Decentralisation and Local Governance (2015 – 2020) refers to Social Care Services as a function of local government, in line with the law on local self-governance. Also, the strategy expresses the government's goal of full decentralisation of social care services based on technical, institutional, and financial support from state budget resources.

On the other hand, the National Social Protection Strategy 2015-2020 outlines a clear policy orientation for social care, aimed at reforming the system, noting that they must ‘initially identify the key issues that need to be addressed to build a functional system, and secondly use a phased approach to develop this system’. In the first phase, the focus is set on paving the path to piloting the new system of social care services in specific areas. Steps in relation to the definition of clear roles and responsibilities for the newly-formed municipalities regarding the

planning of health and social services (to be reflected in the new law on local self-government, the implementation of the strategy of decentralisation, and social protection), the development of the concept of a packet-based service (or a basket-based approach), the adoption of Law 121/2016 "On social care services," the adoption of Law 18/207 "On the rights and protection of the child," strengthening the legal basis in order for the system to function, providing more clarity for the new system of health care, where the responsible ministry, the Ministry of Health and Social Protection, develops policies and sets priorities, while Municipalities are mostly responsible for planning and budgeting social care services.

In this context, Roskovec municipality commits to drafting a Social Plan, which is reflected in the document. In this process, the municipality is supported by the joint programme of the European Union and the Council of Europe "ROMACTED: Promoting good governance and Roma empowerment at local level".

## II. Methodology and process

The methodology and the process outlined for drafting a Social Plan is based on the roadmap for drafting plans for the integration of Roma and Egyptian minorities, prepared with the support of the ROMACTED Programme, as well as the roadmap prepared by the ISB and ESA Consulting for drafting social plans.<sup>1</sup> The basis of the methodology applied and the step-by-step process conducted is carried out in a spirit of inclusion. This is done by ensuring that every effort taken in this framework is led by the principles of empowerment, participation and integration of the most vulnerable social groups in the society. In working with vulnerable minorities, it is believed that empowering, or providing opportunities for empowerment are essential for empowering and integrating the entire community/group/minority.

In this light, addressing the needs and problems through an integration model, where people's lives and their needs are considered, assessed, and supported by a multidisciplinary and multi-level perspective, have been the foundation of our approach. Changes, improvements, and achievements can be sustainable only by such strategies, where an integrated approach means a need for co-ordination and synergies in areas such as education, employment, healthcare, housing, and social services.

Participatory processes were encouraged and applied throughout the efforts taken to ensure sustainable achievements. The participation of communities in all processes makes them not only more open, transparent and interactive, but it also gives more chances for success, as well as makes the processes and results coming from them more acceptable and applicable to the targeted communities. The participation of the representatives from these groups at every step of drafting this plan ensures, among others, that the data and evidence gathered to support the drafting process be updated and adequate. They further strengthened the feeling of ownership and accountability for the plan and its implementation.

More concretely, the process of drafting the local social plan for Roskovec Municipality went through four key steps, summarised in the following table:

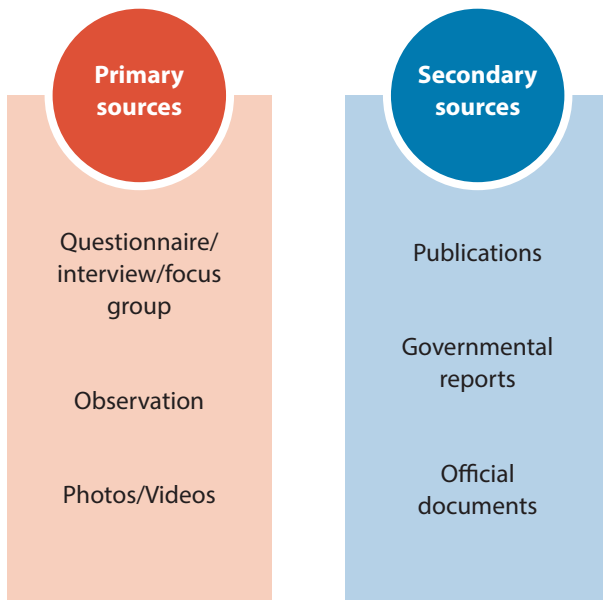
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1 ISB and ESA Consulting (2016) *Guideline: Tools for Planning Social Care Services*, ESA/UNICEF, Albania.

*Table 3. The steps of the drafting process for the Action Plan on Social Inclusion for Roskovec Municipality*

<b>Step 1. Preparing the process</b>	<b>Step 2: Assessing needs and prioritising</b>
<p>Tasks accomplished:</p> <ul style="list-style-type: none"> <li>a) Identification of stakeholders - answering questions like "Who is going to be involved?" "Why? What contribution would they make?"</li> <li>b) Guaranteeing political commitment - enabled the identification of stakeholders who are willing and committed to ensuring the implementation of the process.</li> <li>c) Establishment of working groups and subgroups and proving them with technical support in drafting the plan.</li> </ul>	<p>The assessment of the community needs went through the following:</p> <ul style="list-style-type: none"> <li>a) Data collection - sources of data were identified, as well as the techniques to be applied for collecting them, and the respective indicators.</li> <li>b) Identification and priority setting among problems and needs, with the community participating in the process, where problems and needs were identified, and priorities were set in addressing them, given the restrictive resources and time.</li> <li>c) Assessment of institutional capacities - answering questions like "Who can do what to address the identified problems/needs?".</li> </ul>
<b>Step 3: Adopting a Joint Action Plan</b>	<b>Step 4: Funding and project implementation</b>
<p>The third step enabled the drafting and approval of a joint action plan, reflecting on and addressing the following:</p> <ul style="list-style-type: none"> <li>a) Reflection - What do we know about needs assessment and priority-setting?</li> <li>b) What do we want to achieve? What changes do we want to bring?</li> <li>c) How? - short-term and midterm activities.</li> <li>d) Integration of Roma issues in the local plan - How? Integration as part of the whole process. Social Plans.</li> <li>e) Activities/interventions/ concrete projects - What? Who? When?</li> </ul>	<p>The fourth step paved the path toward a feasible plan, including its financing and monitoring. The following questions were answered during this step:</p> <ul style="list-style-type: none"> <li>a) What % of the Local Plan shall be financed by the budget of the Local Government Unit? Is there any funding expected from the state budget? Donors?</li> <li>b) Is there a financial gap? What are the potential resources for financing new projects?</li> <li>c) What % of Local Plan expenditures are planned in the PBA in 2019-2021?</li> <li>d) Do we have any new activities/ projects? What % of our expenses do they represent? How is their funding planned?</li> <li>e) Is the financial gap part of additional budget requirements and negotiations with various donors?</li> </ul>

A roadmap for collecting primary and secondary data was designed in order to assess the needs and inform the policymaking/decision-making processes regarding the plan through data and evidence. They included various sources that are summarised in the illustrative scheme below.



*Figure 2. Primary and secondary sources of the data used*

Collection of primary data through community participation techniques included needs and resources mapping exercises, as well as individual interviews and focus group discussions. All of these were accompanied by a series of visits, and field observations and meetings in municipal areas, as well as with groups of people facing sharper socio-economic problems. Thus, during February-April 2019, the national expert and the local programme facilitators consistently visited these areas and used a series of tools and techniques for data collection.



*Figure 3. Pictures from the data collection process*

Focus group discussions were also used in order to have a more focused and in depth understanding of the problems and needs. Other techniques included "Resource Mapping," "Problem tree" "Problem matrix" and "Setting Priorities among Problems" (for more, see Annex 8.1). Primary data were also collected by the municipality, particularly regarding capacities for a social plan, along with meetings of the Institutional Working Group set up under the implementation of the ROMACTED Programme.



*Figure 4. Pictures from the meetings with the Institutional Working Group in Roskovec Municipality*

The findings resulting from the needs assessment informed the process of drafting the Social Action Plan for Roskovec Municipality.

### III. Social indicators

#### III.1 Demographic indicators

The population of Roskovec Municipality is of a young age and located mostly in Strum and Roskovec Administrative Units (Table 3). However, the demographic data show a decrease of the birth rate and a deepening of gender differences (especially in the youngest age population). Not only at the age of 65, but for groups of 0-64, there are more boys and men. On the other hand, the number of births has been decreasing, as the records for the last two years show (Figure 4). Likewise, though not too high, the number of divorces has also been increasing, and this has also contributed to the diversification of types of families and their needs in this municipality (for example, single-parent families, single-mothers, and so on).

Table 4. The population of Roskovec Municipality, by gender and age groups for 2018

Roskovec Municipality	Local Unit	Population		Population by age groups					
		Status as per the 2018 Civil Register	Census 2011	0-17 years old		17-64 years old		65+ years old	
				women	men	women	men	women	men
Strum	9345	7538	845	963	2420	2602	370	338	
Kurjan	5,318	3,618	394	430	1181	1239	193	181	
Kuman	8,519	5,611	601	615	1848	1894	346	307	
Roskovec	8,859	4,975	484	535	1664	1706	323	263	

Source: Administrative data, Roskovec Municipality



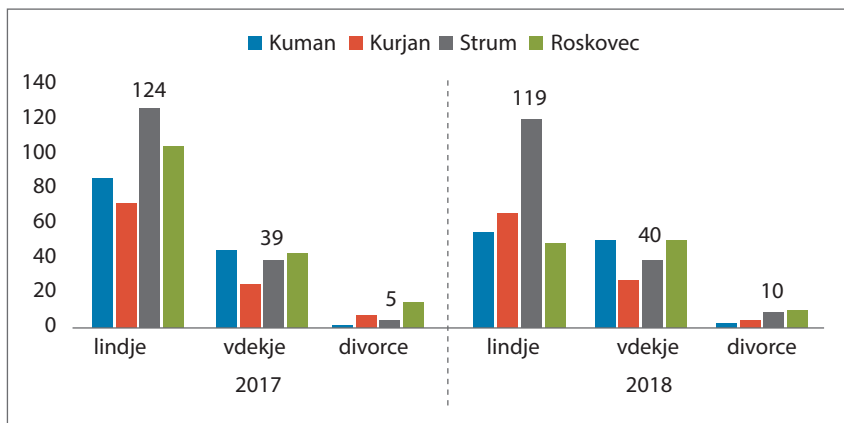


Figure 5. Births, deaths, and divorces - Roskovec Municipality 2017 and 2018

The majority of this municipality's population lives in rural areas, which is closely related to the nature of living and socioeconomic activities. This adds to the already dynamic challenges of a municipality, where most of the population is located precisely in these areas and considering that social-cultural life in rural areas in general at the village level, has been severely depleted over decades of transition.

### III.2. Education

Early Care is closely related to the trajectories of education. The Roskovec municipality has limited coverage of childcare services. There are no services for children 0-3 years old in the entire municipality, as there are still no nurseries that offer services to this category of children. The lack of such a service is linked not only with attendance of kindergartens at a later stage, but also with the possibilities created (primarily) for mothers with children of this age group to combine education with employment in the labor market.

Although present, kindergartens are limited in numbers and coverage.

Table 5 : Kindergartens, Roskovec Municipality 2019

No.	Administrative Unit	Population	Number of kindergartens	Capacity	Number of children	Number of Roma children	Number of educators	Children/Educators ratio	Number of kindergartens per 10,000 people	Number of educators per 10,000 residents
1	Roskovec	8,919	2		180	8	11	16.0	1	0
2	Kuman	8,603	4		170	0	10	17.0	1	0
3	Strum	9,345	4		133	0	6	22.0	1	0
4	Kurjan	5,409	4		75	0	4	19.0	1	0
	<b>Total</b>	<b>32,276</b>	<b>14</b>		<b>558</b>	<b>8</b>	<b>31</b>			

Source: Administrative Data, Roskovec Municipality

As indicated by the data in Table 5, the number of kindergartens in this municipality is relatively low. This is most visible in Roskovec AU, where there are reportedly only 2 functional kindergartens (of which only one is full-time). There are Roma children only in one of Roskovec's kindergartens. One of the problems hampering Roma children from attending pre-schools and schools is limited access to such services, including poor infrastructure (bad roads connecting their settlements to kindergartens/schools) and lack of transport. The relatively high unemployment among women also leads some of the children to stay at home.

As far as the 9-year elementary schools are concerned, they are present in almost all administrative units of the municipality, and their capacity exceeds the number of children who actually attend them. However, there are problems related with the school dropout rate (although at low levels, it is a problem), the limited coverage of the psycho-social services, as well as problems related to the physical and human infrastructure in some of the schools. There are more details on Table 6.

Table 6 : 9-year elementary schools 2018-2019, Roskovec Municipality

	AU	No. of Schools	Capacity	No. of students	No. Roma students	School dropout (no. of students)	No. of teachers	No. of children/ teachers	No. of schools/10,000 inhabitants	No. of teachers/10,000 inhabitants	No. of psychologists (working in Administrative Unit schools)
1	Roskovec	1	630	557	18	1	38	15	1	-	1
2	Vidhisht	1	300	157	0	0	13	12	1	-	1
3	Luar	1	200	150	0	1	15	10	1	-	1
4	Kurjan	1	350	265	0	0	20	14	1	-	1
5	Ngjeqar	1	300	74	0	0	10	8	1	-	1
6	Strum	1	450	204	0	0	13	15	1	-	1
7	Suk1	1	300	295	0	1	26	11	1	-	1
9	Velmish	1	250	131	0	0	13	10	1	-	1
10	Kuman	1	300	130	5	0	14	10	1	-	1
11	Marinëz	1	300	113	0	0	14	9	1	-	1
12	Vlosh	-	-	-	-	-	-	-	-	-	-

Roskovec municipality has only two general high schools.<sup>2</sup> Access to them is difficult for children in rural areas, and the participation of Roma children is insignificant. There are no alternatives to the general secondary education, like vocational training and education. Those interested in receiving a certified profession through vocational education need to look to other municipalities. This is seen as a challenge with a direct impact even on the opportunities for employment of young people in general and those from the Roma community or families in particular.

2 Source, Official Site of Roskovec City Hall, <http://bashkiaroskovec.gov.al/shkollat-dhe-kopshtet/>

### **III.3 Health**

Roskovec municipality addresses the needs of its citizens through health centres and clinics. There is no hospital service in this municipality. Citizens have to go to other municipalities for such services, such as Fier, which is the closest.

As indicated by Table 7, there are 9 doctors and 37 nurses in total in the entire municipality. There is a total lack of specialised doctors. This creates difficulties for citizens in general, including those from vulnerable groups in receiving the necessary specialised health services they need.

Table 7. Health services, Roskovec Municipality 2018

Administrative data, Roskovec Municipality 2018		Personeli mjekësor QSh & Ambulanca		Spitale				Total (medical staff) per 1,000 residents	
Municipality	Njësia Administrative	Population		Number of Health Centres and Local Health Centres	Hospitals	No. of beds	Specialised doctors	Medical personnel/nurses	
		Status as of 2018	Census 2011*						Family doctors
	Strum	9345	7538	1 Health Centre + 5 Local Health Centres	0	0	0	8	1
	Kurjan	5,318	3,618	1 Health Centre + 3 Local Health Centres	0	0	0	7	1.69 (2)
	Kuman	8,519	5,611	1 Health Centre + 3 Local Health Centres	0	0	0	8	1.17
	Roskovec	8,859	4,975	1 Health Centre + 2 Local Health Centres	0	0	0	14	1.91 (2)
	Total	32041	21742		0	0	0	37	

Source: Administrative sources, Health Ministry/Regional Directorate

### III.4 PwD situation

Roskovec municipality continuously collects and updates data concerning people with disabilities (PwD) on its territory. For 2018, there are reportedly 563 PwD, who are beneficiaries of the disability payment. However, less than half of them are beneficiaries of the care services. Their distribution by administrative units is presented on Table 8.

Table 8. PwDs in Roskovec Municipality, 2018

	TOTAL		BLIND		PARA-TETRAPLEGIC		PEOPLE WITH MINOR MENTAL AND PHYSICAL DISABILITIES	
NAME	Total	PwDs benefitting from the disability payment	Total	PwDs benefitting from the disability payment	Total	PwDs benefitting from the disability payment	Total	PwDs benefitting from the disability payment
Roskovec Unit	87	32	14	4	11	11	62	7
Strum Unit	189	80	27	10	29	29	133	24
Kuman Unit	161	79	46	8	17	17	98	16
Kurjan Unit	126	56	22	8	15	15	89	19
Total	563	247	109	30	72	72	382	66
Number of children (0-18) with disabilities benefitting payment disability	124	39	5	2	9	9	110	25

Source: Administrative data, Regional Social Service Directorate

As shown on Table 8, a total of 124 people, or about one in 5 people with AK, is under the age of 18. There are children with disabilities living in each of the administrative units in this municipality, but the highest number is in Kurjan (see Table 9). Most of the children with disabilities are at the age of compulsory education, but their integration in schools is very challenging and requires additional effort and attention.

*Table 9. Distribution of children with disabilities in Roskovec Municipality, 2018*

	<b>Total</b>	<b>0-6 years old</b>	<b>6-15 years old</b>	<b>15-18 years old</b>
<b>Roskovec Unit</b>	18	5	9	4
<b>Strum Unit</b>	32	10	13	9
<b>Kuman Unit</b>	25	4	15	6
<b>Kurjan Unit</b>	49	28	18	3
<b>Total</b>	124	47	55	22

Source: Administrative data, Regional Social Service Directorate

### **III.5 Poverty and Economic Aid**

Unemployment, lack of income from employment, self-employment or opportunities for generating income lead to acute problems with poverty in Roskovec Municipality. An indication of this problem is the Economic Aid (EA) program, from which 187 families benefitted in 2018, receiving ALL 4880 per month. The highest concentration in Kurjan Administrative Unit (with over 50%) shows differences in terms of development and opportunities even among administrative units.

Table 10. EA Programme, Roskovec municipality 2018

	Roskovec Municipality	Roskovec Unit	Kurjan Unit	Kuman Unit	Strum Unit	Total
EA Beneficiaries	Total beneficiary family for 2018	25	108	17	37	187
	Including: families in villages (rural)	0	108	17	37	162
	Average EA in ALL (2018)	4900	5170	4000	5440	4880
Characteristics of EA beneficiary families for 2018	Including: EA beneficiaries through the Municipal Fund (6%)	4	1	1	1	7
	Women heads of family	1	34	4	7	46
	Families of up to 2 children	6	46	3	7	62
	Family with more than 2 children.	3	37	1	21	62
	Roma families	0	0	0	0	0
	Families with at least one member with disabilities	3	0	0	6	9
	Families with at least one member at retirement age	0	1	1	1	3
	Vulnerable families	17	99	11	33	160
	Orphans	2	4	0	3	9
	Parents of multiples	1	1	0	0	2
Beneficiary families by categories: 2018	Victims of trafficking	0	0	0	0	0
	Victims of domestic violence	3	2	2	0	7
	Family with children in custody	2	2	4	1	9
	Including: EA beneficiaries through the Municipal Fund (6%)	4	1	1	1	7

Source: Administrative data, Regional Social Service Directorate



About a quarter of all the beneficiary families consist of families registered for EA as families with women as heads of the family, which shows the level of attention paid to these families, as well as the challenges and difficulties that women face in general, and especially as heads of families, in finding a job.

The data presented in this section are very helpful in terms of understanding the coverage of services in specific areas. However, lack of data related to assessing/determining the needs that are left unaddressed makes the situational analysis partial and puts the need of monitoring, evaluation, and documentation as a priority.

## **IV. Mapping of social services and needs according to social groups**

### **IV.1 Residential social care services**

Roskovec municipality is a newly established small municipality, hence the legacy of a social services network is missing. So far, Roskovec Municipality has not yet been able to establish or support services of a residential nature, for any of the vulnerable categories or groups, such as the elderly, children, victims of violence, and so on. Although this is a highly sensitive gap and the establishment of a residential center would serve to address the problems of some of the vulnerable groups, it remains an initiative, which, given the municipality's current resources and opportunities, seems distant.

Despite a context of a poor or non-existing legacy of social services, as well as limited resources, Roskovec Municipality has been trying to pay attention to social needs through the development and support of day and community services. The following section shows briefly the existing services and the beneficiary groups compared to the identified needs.

### **IV.2 Day and community services and needs according to social groups**

#### **IV.2.1 The elderly**

The elderly in Roskovec Municipality face problems similar to those of the elderly in the country's other municipalities, such as economic difficulties, problems caused by limited access to qualitative health care, and others. The elderly are increasingly finding themselves living alone due to the emigration of the younger generation towards more developed countries.

Currently, the municipality serves the elderly residents on its territory only through the Community Social Centre's (CSC) daily services. In the facilities of this center, the elderly socialise with one-another and spend some active time playing different games together. Although there are no precise statistics, according to staff sources serving at the centre, the center is thought to be attended by about 50 elderly people.

Although the municipality has intended to enrich the center with other services for this category, this has not yet happened. On the other hand, lack of funds makes the request for a residential center a distant target. Guardianship could be a new practice that could meet the needs for constant care for the elderly at a lower cost, but practices in this direction are missing and there seems to be very little interest in voluntary work in that direction.

## **IV.2.2 Children**

Roskovec municipality has recently established a Child Protection Unit (CPU) as part of its Social Services Sector. According to Law 18/2017 "On the rights and protection of the child," the Child Protection Officer (CPO) implements the procedures in relation to the identification and management of cases of specific children in need of protection, as well as with regard to the roles of others, such as awareness-raising, and coordination. This structure also coordinates the role of the multidisciplinary group for following up cases. However, the work implemented by the CPU for 2018 has been quite limited, reported to have followed up on only 1 case throughout the year. On the other hand, the psycho-social service in schools is covered by only 1 psychologist for the entire municipality (with a total of 14 schools). The combination of these capacities appears to be insufficient in addressing the needs for protection and child psychosocial services in this municipality.

As elsewhere in the Republic of Albania, orphan children and those under protection orders (in cases of domestic violence) benefit from financial support of 3,000 All a month. Children without parental care are placed in foster homes. So far, Roskovec Municipality has addressed 8 cases of placing children in foster homes. However, in almost all cases, this has been achieved through relatives of the children. Lack of a guardianship culture among relatives, lack of awareness, as well as the un motivating payment of only ALL 9,000 per month per child, bring about a constant need of identification of families willing to act as foster families.

Children in Roskovec Municipality may also use the facilities of the Community Social Centre, as well as the opportunities for following different courses. However, by nature, they are more appropriate for young adults.

Roskovec municipality has not managed so far to be friendly to families with the youngest children. There are no baby nurseries in the entire territory of Roskovec Municipality and the construction of (at least) one is necessary. In Roskovec municipality, there are two kindergartens covering the needs of children aged 3-5, but "Kindergarten 1" (also known as the lunch-free kindergarten) needs full

restoration. The situation is problematic, and intervention is needed in “Kurjan” school as well. On the other hand, securing a functional heating system remains a very immediate need for all school-age children in this municipality.

Roskovec municipality needs to provide for and invest in entertainment and recreation services for children. So far, Roskovec municipality has no park/playground for children. Even sport playgrounds are missing, and the municipality needs to reconsider facilities that can be reconstructed and expanded (for example those near schools) or construct new playgrounds.

### **IV.2.3 Youth**

The Community Social Centre (CSC) is the only meeting point for socio-cultural activities of the young people of Roskovec Municipality. The CSC offers courses in photography, journalism and acting, with the support of the “New Age” organisation. Young people have been given the opportunity to learn how to write a CV and, recently, in co-operation with the Centre for Vocational Development, Fier, vocational courses have also been offered. About 20 young people engage in every activity organised by the CSC. However, there are no precise statistics for beneficiaries.

With unemployment being a major problem among youth and a major cause for migration, it is estimated that urgent interventions are needed to consider and address the needs of young people for employment and social inclusion. Some concrete measures that have been suggested by members of the community are:

- Diversify CSC activities and services, including:
  1. Career guidance,
  2. Vocational courses in line with the market demand,
  3. Socio-cultural and sports activities (using school sports facilities).
- Support youth (self-) employment, providing them with financial support and fiscal relief of the “start-ups” initiated by young people.
- Engage youth in decision-making, including establishing a Youth Council under the Municipal Council.

#### **IV.2.4 People with Disabilities (PwD)**

Persons with particular needs or limited abilities in Roskovec Municipality do not receive municipality dedicated services. They become beneficiaries of the disability payment upon the decision of a special commission, which acts beyond municipal competencies and jurisdiction. However, the municipality has shown the necessary sensitivity in respecting basic conditions in infrastructure construction in recent years, as well as in co-operation with the Albanian Foundation for People with Disabilities, occasionally providing wheelchairs for people in need.

A representative number of children with disabilities are reportedly integrated in schools and supported by dedicated teachers (assistant teachers). However, the needs for dedicated services for PwDs remain unaddressed. Persons with disabilities, and especially children with disabilities, have to go to Fier to access services needed for their well-being. The establishment and functioning of a day center for persons with disabilities is vital to enable their access to basic services.

#### **IV.2.5 Women (and victims of domestic/gender-based violence)**

Roskovec municipality has undertaken a series of initiatives to strengthen women and help the most vulnerable ones. During 2018, with the support of its donors and partners, Roskovec Municipality has enriched services and initiatives for the support of women. With the support of the UNDP, an "Emergency Shelter" has been established, which hosts victims of violence for 48 hours, until an immediate protection order is issued. Likewise, the municipality has staff dedicated to issues of domestic violence and gender equality and has set-up a referral system for these cases.

In terms of economic empowerment, Roskovec Municipality has financed 11 project proposals of women entrepreneurs for them to strengthen and develop economically and expand their businesses. Under the "Roskovec Organic Soap" Project funded by UNDP and Roskovec Municipality; 18 women have been trained for production of soap from olive oil production by-products. At the end of this project, a social business will be built, where these women will be employed in order to expand this business even more.

Roskovec municipality has also organised social activities, aiming at the involvement and empowerment of women. Some of the activities organised during 2018 included: "Activism Against Violence Against Women and Girls Campaign"; "International Day of support for victims of violence and categories in

need”; “World Day of Humanism”; “Breast Cancer Awareness”, etc. These activities are also used to help women in need and women heads of families with food packages. Roskovec municipality has, among others, built new houses for women heads of families (2 cases until 2018).

Although special attention is paid to supporting and empowering women, Roskovec municipality can do even more by increasing efforts for:

- Diversification of the vocational courses offered to women (going beyond what has been traditionally offered to them, i.e., courses as hairdressers, tailors, and others) in line with the market demand;
- Facilitation and support of women's (self-) employment, for example, financial support and fiscal facility of women's “start-ups”, or exemption from local obligations for women's businesses;
- Promotion and support for craft business and finding/enabling access to the market (such as through organising dedicated fairs).

#### **IV.2.6 Roma and Egyptians**

Roskovec municipality is a friendly municipality towards Roma and Egyptian minorities, a perception shared both by the stakeholders and the interest groups consulted during the process of drafting this document. Although Roma and Egyptian minorities make up only 1% of the municipality population (in total 365 Roma and only 32 Egyptians), these minorities have received continued attention and are reported to be stable, well-accepted and integrated with the rest of the population.

Since 2015, Roskovec Municipality has signed co-operation agreements with the Institute of Romani Culture in Albania (IRCA). The municipality has established a database and continuously collects information on Roma and Egyptian minorities (data on residence, profession, education, employment situation, and so on). In these communities, several focal points – individuals with representative potential are being identified and active.

In the area of housing, where Roma and Egyptian minorities have continuously had problems, the municipality has intervened with residential reconstruction (52 residences only in 2016-2017) under the “Improvement of Roma housing conditions” Project. During 2018, some infrastructural investments have been made, to the benefit of Roma families, both on the “Oil Neighbourhood” Road and the “Cemetery Road” in Marinza, as well as in the Ring of Roskovec. Recently,

problems with the energy supply of the so-called “Lake” neighbourhood, where 8 Roma families live, have also been solved (the neighbourhood was provided with a new transformer).

In the social and cultural aspect, the Roskovec Municipality has promoted positive models from Roma and Egyptian<sup>3</sup> minorities through titles and awards. On special occasions, the municipality has offered technical support in judicial or procedural processes (as in the registration of unregistered children, the dispersement of old age benefits, and so on).

In a more structured and stable manner, the Roskovec Municipality has tried to address one of the biggest needs of Roma and Egyptian minorities – education, qualification, and employment. Currently, there are no problems with Roma and Egyptian children dropping out of school early. However, in response to earlier identified needs, the municipality had organised through the Community Social Centre free courses for improving Albanian-language reading and writing skills (beneficiaries include 11 people of various age groups), as well as English language skills (10 children). The employment of Roma minority members has also been facilitated, including: 2 Roma teachers; 1 facilitator from the Roma minority who is employed by the municipality; 4 women and one Roma man who is employed in the town maintenance sector, and 1 who is employed by the Water Supply and Sewerage utility.

All these initiatives are welcomed by Roma and Egyptian minorities, but there are still needs and problems that are requested to be addressed. In the housing area, reconstruction projects cannot address problems of total lack of housing. This requires building of social houses accessible to Roma and Egyptians. In terms of infrastructure services and access to school, there is a need for transport for the younger children living in the Lake area where, especially during winter, it is more difficult for them to attend the school in the town.

In terms of security and economic inclusion, many Roma families have been excluded from the economic scheme and find themselves in difficulties and not informed about the eligibility criteria. Some also face fines and interest delays for fines imposed on them for illegally crossing the border looking for work (mainly in Greece). Employment is quite difficult for these minorities as a consequence of the low level of education and qualification, but also due to limited access to

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3 Roskovec municipality has awarded the title “Best Artisan, 2017” during the ceremony at the annual event “Man of The Year”. This title was given to Mr. Ramiz Sheme, from the Roma minority. By a decision of the Municipal Council, the title “Honorary citizen” was also awarded to composer Tofik Sheme from the Roma minority in Roskovec.

employment services, which they must currently receive in Fier. There is a need for a Labor Office in Roskovec (or a branch) to serve the inhabitants of Roskovec Municipality.

Securing proof of completion of compulsory education is another immediate need to enable their access to and success in vocational training courses. Employment can be supported and encouraged even by exempting the production activities of the members of these minorities from local taxes for a limited period until their activities are stronger.

#### **IV.2.7 Families returned from immigration/asylum**

Although there has been an increasing number of families returning from immigration, little is known and reported on their problems. In general, it is assumed that they return to the houses they already own and that they are in a good economic situation. A number of them have invested in agriculture through greenhouses. Their main need is to secure a market for their products. The most problematic situation seems to be that of seasonal migrants and those returned from asylum-seeking. Reintegration of children into school and the reintegration of adults into the labor market are the main challenges for these groups.

### **IV.3 Partnership with CSOs and other stakeholders**

CSOs have a very important role during the drafting of policies and delivering of services at the national level. A very positive factor is their involvement in drafting and consulting on many of the local and national strategies. Also, they have an essential role while drafting policies and delivering social services. Local CSOs have often contributed to the success of addressing or referring cases or issues, which have presented challenges for local government structures. Roskovec municipality has limited resources in this aspect as well.

There is only one local organisation operating in the territory of Roskovec municipality, "Women, Community, Environment - harmonised for development". This organisation implements various projects in Roskovec, focusing on women and youth.



Roskovec municipality co-operates with other organisations like:

- UNDP,
- USAID,
- Social Development Investment,
- Foundation for Local Autonomy and Governance (FLAG), and
- Epoka e Re (New Age).

The Social Service Sector also co-operates with these organisations. So far, the SSS does not have a signed co-operation agreement with them. Although their role is considered very fruitful by the SSS and other actors, their number is limited, and they provide limited services in terms of variety and coverage and are generally unsustainable. Also, both sides report that there are also gaps in their cooperation. For example, CSOs do not always report to the municipality and do not take up coordination among the relevant stakeholders in a continuous manner.

Although local CSOs are very rare, Roskovec municipality should be prepared and build referral systems and mechanisms, which include local CSOs as very important actors in providing social services. They are seen as an important structure in providing services, as they can act even faster than public institutions and have the opportunity to provide a full cycle of services. On the other hand, organisations are always looking for funds and resources, and, depending on their availability, they are not always active. Regarding the work of organisations so far, no formal agreement or co-operation plan is drafted, thus leaving the responsibility unclear. Therefore, there is a need for a strong will by the decisionmaker to change the approach, along with changes to the public procurement law.

## V. Mission, vision and objectives of the social plan

### V.1. Mission

*Roskovec municipality aims at consolidating the Social Service Sector (SSS) to provide more standardised and qualitative services of social care to cover increased social needs of vulnerable groups and the entire community. This mission shall be fulfilled by developing existing social care services, introducing new services and delivering them as closer to citizens as possible, according to good contemporary practices.*

### V.2. Vision

Social services in Roskovec Municipality are inclusive, diverse, and in line with the community needs, of a high standard and accessible. The needs of the municipality population are known, assessed, and the data used to inform the planning and implementation of Municipal Social Policies. The municipality maximises the efficiency of the use of resources for covering their material needs, as well as for providing other social care services using a person centered, cross/sectorial approach and case management, making human, financial, and material resources available for this purpose.

### V.3. Strategic and specific objectives

The Social Service Plan of Roskovec Municipality (2019-2022), is a policy document specifically to the target groups and the community in the definite territory of the Municipality, in line with the Strategy of Social Security (2015-2020), and the National Strategy for Development and Integration (2015-2020), and covers the duties and responsibilities set out by the Law on Social Care Services, and the Social Pact signed by the Mayors of the Republic of Albania and the representatives of the Government, as well as the Decisions taken by the Council of Ministers,<sup>4</sup>

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- 4 Council of Ministers' decision no. 111, dated 23.2.2018" On the creation and functioning of the Social Fund".  
Council of Ministers' decision no. 518, dated 4.9.2018 "On community and residential social care services, eligibility criteria, and procedures, and the amount of personal expenditures for the beneficiaries of the organised service".  
Council of Ministers' decision no. 578, dated 3.10.2018 "On the referral procedures and case management, drafting and content of the individual protection plan, financing expenditures for its implementation, as well as on implementing the protection measures".

which provide for secondary legislation to support the implementation of the above-mentioned laws. This Plan will be an integral part of Roskovec Municipality Development Plan, and in this context will enable municipal decision-making structures to determine priority areas and the allocation of available resources.

The Social Inclusion Action Plan aims at creating the necessary administrative mechanisms and institutional structures to serve vulnerable groups and to identify the costs and resources of funding to provide social care services to families, children, and other vulnerable groups in the Municipality of Roskovec, according to a well-established project which is monitored and updated on a regular basis. The Social Plan document aims at being a guiding document for support from donors and CSOs, leading the municipality decision-making to ensure the entire institutional, logistical and financial support to the Social Services Sector (SSS), so that the vulnerable groups in the municipality of Roskovec are treated according to the legal provisions, rather than in an improvised manner and with subjective difficulties.

The objectives of this plan are:

**Strategic objective 1. Empower, structure, organise, co-ordinate, and assess social services in the Roskovec Municipality**

- Specific objective 1. Establish and strengthen the Unit (Directorate) of Social Services
- Specific objective 2. Establish Needs Assessment and Referral Units in each administrative unit
- Specific objective 3. Map vulnerabilities and existing social care services
- Specific objective 4. Develop monitoring and evaluation
- Specific objective 5. Improve existing social care services and establish new services

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Minister of Health and Social Protection Instruction No. 689, dated 2.10.2018 date "On the level of expenditure quotas, in residential and community public institutions of social care".

### **Strategic objective 2 - Mitigate and relieve poverty and promote employment**

- Specific objective 1. Support and empower families in need
- Specific objective 2. Promote and facilitate employment through economic empowerment

### **Strategic objective 3. Improve the quality of life of Persons with Disabilities**

- Specific objective 1. Support PwD with services

### **Strategic objective 4. Protection of children and their rights**

- Specific objective 1: Empower CPU and social administrators in each unit
- Specific objective 2 - Specify tasks and responsibilities of the staff engaged in roles and tasks for child protection
- Specific objective 3 - Reinforce psycho-social service in schools
- Specific objective 4 - Increase efficiency in managing child cases in need of protection
- Specific objective 5 - Increase institutional and community information on social care services (and Child Protection Services)

### **Strategic objective 5 - Protection of the elderly and their rights**

- Specific objective 1 - Establish a Day Centre for vulnerable elderly people

### **Strategic objective 6 – Improve policymaking, decision-making and planning in the field of social services based on evidence and participation of targeted groups**

- Specific object 1- Establish mechanisms for consultations and participation of targeted groups in municipal decision-making processes

## VI. Action plan

Strategic objective 1. Empower, structure, organise, co-ordinate, and assess social services in Roskovec Municipality

Activities	Relevant actors	Deadlines	Indicators	Data source	Budget <sup>5</sup> (ALL)	Monitoring
<i>Specific objective 1. Establish and strengthen the Unit (Directorate) of Social Services</i>						
Restructure Roskovec Municipality organization	Directorate of Human Resources	2020	The responsible structure organised in number and functions according to legal provisions	Roskovec Municipality	97,000	MSHKS DHR SSS
			Number of NARU proportionate to the number of AUs (according to the law)	DHR		
			NARU organised in number and functions according to legal provisions			

<sup>5</sup> Detailed budget by years and sources of funding is presented in the Annex

Establish a Social Services Directorate	Directorate of Human Resources	2021-2022	The responsible structure organised in number and functions according to legal provisions  Number of NARU proportionate to the number of AUs (according to the law)  NARU organised in number and functions according to legal provisions	Roskovec Municipality  DHR	3,264,000	SSS
Information activities with actors responsible for providing social care services about the work of the SSS in providing social care services and legal obligations of the relevant responsible institutional	SSS Responsible institutions	2020-2022	Number of institutions participating proportionate to the number of the responsible institutions by law	Roskovec Municipality  NGOs	489,984	SSS

**Specific objective 2. Establish Needs Assessment and Referral Units in each administrative unit**

Review the structure of every administrative unit according to population and needs for services	SSS DHR	2019- 2020	The responsible structure organised in number and functions according to legal provisions  Number of NARU proportionate to the number of AUs (according to the law)  NARU organised in number and functions according to legal provisions	SSS DHR NGOs	185.600	SSS DHR
Draft, discuss, and approve job descriptions	SSS DHR	2020	The internal rules of the Municipality contain new job descriptions for the responsible structure, NVRN and every specialist according to legal provisions	DHR	232,000	SSS

<b>Specific objective 3. Map vulnerabilities and existing social care services</b>						
Assessment of the needs for social care services in every administrative unit	CSOs	2019	The drafted document - map of existing social care services at municipal and administrative unit levels	Social care services database established, Roskovec Municipality	300,000	SSS Project management sector
Development, enrichment and improvement of the map of existing social care services at municipal level and administrative unit; Establishing application registration system with aggregated data	SSS Project Management Sector	2019	Document draft Map of existing social care services at municipal and administrative unit levels	Social care services database established, Roskovec Municipality	142,800	SSS Project management sector
Publish the social care service map on the municipality website.	IT specialist	2019	The database shall be published on the website of the Roskovec Municipality	Roskovec Municipality website Updated monitoring reports by CSOs	326,400	SSS Project management sector Co-ordinator of the Right to Information



<b>Specific objective 4. Develop monitoring and evaluation</b>					
Monitoring and Assessing the implementation of the Social Fund	SSS	2020	Procedure Document triannual and annual reports	Monitoring reports Roskovec Municipality CSOs	102,000 SSS

<b>Specific objective 5. Improve existing social care services and establish new services</b>					
<b>Specific objective 5.1. Support and empower existing services</b>					
Increased staff and capacities of the Community Social Centre	DHR Social Projects Management sector	2021- 2022	The number of employees added to the municipality structure under the Social Community Centre	Roskovec Municipality Organigram	3,672,000 DHR Project Management Sector

Increasing CSC capacity and enriching its social activity – increasing services for young people, women, elderly, Roma and Egyptian minorities, marginalised groups.	SSS Social Projects Management sector	2020-2022	Number of activities organised with the target groups	Roskovec Municipality NGOs	800,000	SSS Project Management Sector
<b>Specific objective 5.2. Empowering the emergency shelter (for victims of domestic violence and children, returned families in emergency situations) and the establishment of the structure for issues of gender equality and domestic violence.</b>						
Needs assessment for empowering the emergency shelter to help street children or other citizens (adapting the Emergency Centre)	SSS CSOs	2020	Needs assessment document	Relevant legislation applicable	270,000	SSS Project Management Sector

<p>Informative activities with local institutions responsible for protecting victims of domestic violence over the work of the GEDV structure and mutual legal and institutional obligations in protecting victims of domestic violence and addressing gender issues</p>	<p>SSS Shelter AU GEDV</p>	<p>2019 – 2022</p>	<p>The number of citizens participating in activities vs the number of citizens in the area  The number of institutions/employees participating vs the number of relevant institutions/employees</p>	<p>SSS Project Management Sector</p>	<p>400,000</p>	<p>SSS Project Management Sector</p>
<p>Improving the Shelter capacity and services</p>	<p>GEDV</p>	<p>2021-2022</p>	<p>Improved infrastructure and increased number of services provided</p>	<p>Relevant legislation applicable</p>	<p>100,000</p>	<p>SSS Project Management Sector</p>

**Strategic objective 2 - Mitigate and relieve poverty, promote employment**

Activities	Relevant actors	Dead-lines	Indicators	Data source	Financing (ALL)	Monitoring
<b>Specific objective 1. Support and empowering families in need</b>						
Identification and management of vulnerable families, not benefitting from the EA scheme	SSS Social Administrators	Every month	Number of identified families Number of families referred to the social worker  Number of individual plans and interventions for every referred family  Cases referred from the social worker	Reports from the MIS system of the EA; Decision on the list of EA beneficiaries  Socio-economic assessment by the administrators for non-beneficiary families	2,672,640	SSS

Clarification/approval of the eligibility criteria for families that will benefit from the 6% and the municipal funds	Roskovec Municipal Council Social Administrators/AU SSS FINANCE DIRECTOR-ATE	2019	Selection criteria Number of beneficiary families vs the number of identified families	Relevant legislation applicable for EA Elements identified as needs in the reports of the social administrators Roskovec Municipality	11,600	SSS
Emergency support for basic material needs for vulnerable families (based on the socio-economic assessment)	SSS CSOs	Ongoing	Number of supported families vs the number of families in need	EA system The socio-economic assessment of the social administrators in every AU, Roskovec Municipality CSO reports	480.000	SSS CSOs

<p>Establishing new daily services for children (nurseries) based on needs assessments and priority areas of high poverty and unemployment</p>	<p>SSS</p>	<p>2020 - 2022</p>	<p>Capacity/number of children in the constructed/rehabilitated nurseries vs the number of children in need of this service</p> <p>Capacity/number of children in constructed/rehabilitated kindergartens vs the number of children in need for this service</p>	<p>SSS</p>	<p>22,130,000</p>	<p>SSS</p>
<p>Setting quotas for kindergartens and nurseries for children in need of protection (especially street children, and Roma and Egyptian children), to at least 5 children</p>	<p>SSS</p>	<p>2020</p>	<p>Decision of the Municipality Council for setting quotas Number of children benefitting from the quotas vs the number of children in need of this service</p>	<p>SSS AU</p>	<p>138.000</p>	<p>SSS</p>

Building social houses for homeless families (giving priority to families with children, Roma and Egyptian minorities, and women heads of families)	SSS MFE	2020 – 2022	Number of homeless families (and children) accommodated in social apartments	SSS	23,000,000	SSS
Rehabilitation of houses posing a risk to children's health and lives not limited by parents' ability to provide housing or eligibility to benefit from social housing	SSS MFE	2019-2022	Number of rehabilitated houses vs the number of families (and children) in need	SSS	96,000,000	SSS

<b>Specific objective 2. Economic empowerment through promotion and facilitation of employment</b>						
Opening of a Labor Office (or branch) in Roskovec	MFE	2019-2022	Opening and operation of a Labor Office in Roskovec	Cooperation Agreement between the Ministry of Finances and the Roskovec Municipality  Official documents and reports on the activity of the Office - Roskovec Municipality, CSOs	5,184,000	MFE  Roskovec Municipality
Financing of new businesses ("start-ups") by members of vulnerable groups (youth, women, Roma and Egyptians, etc.)	Social Projects Management Sector	2019-2022	Open public calls for financing of new businesses. Number of beneficiaries	Public calls for project ideas Social Project Management sector  Respective reports, Roskovec Municipality  CSOs	4,000,000	Project Management Sector



<p>(Temporary) exemption from local tax for members of vulnerable groups (3 businesses that will be opened by Roma and Egyptian minorities, women heads of families, vulnerable families, and others)</p>	<p>SSS Local Tax Sector</p>	<p>2020-2022</p>	<p>Municipal Council decision on tax relief, local fees</p>	<p>Roskovec Municipality CSOs</p>	<p>63,000</p>	<p>SSS Local Tax Sector</p>
<p>Number of businesses opened by vulnerable groups</p>	<p>Number of beneficiaries (families and individuals, direct and indirect)</p>					

**Strategic objective 3. Improve the quality of life of Disabled Persons**

Activities	Relevant actors	Deadlines	Indicators	Data source	Financing (ALL)	Monitoring
<b>Specific objective 1. Support PwD with services</b>						
Setting up the service center for PwDs	Project management sector SSS	2019-2022	Creating adequate infrastructure at the Community Social Centre for Disabled Persons  Types and coverage of services offered	Roskovec Municipality  Centre documents/reports  CSOs	7,500,000	SSS Project management sector
Staff training	MHSP  CSOs	2019-2022	Number of beneficiaries (disaggregated by gender, age groups, ethnicity etc.)  Ratio among demand for services/fulfilled need.  The number of training courses offered by the MHSP, as well as by other actors  Number of participants  Types of topics addressed	Roskovec municipality,  DHR  MHSP	816,000	SSS  DHR

#### Strategic objective 4. Protection of children and their rights

Activities	Relevant actors	Deadlines	Indicators	Data source	Financing (ALL)	Monitoring
<b>Specific objective 1: Empower CPU and social administrators in each unit</b>						
Raise the capacities of social administrators, NARU, CPU, and SCGJDHF (training, mentoring, functioning of NARU, implementation and monitoring of the Social Fund, implementation of the pilot model of providing services to families, functioning of the housing service, functioning of the youth center, operating the pilot service model for disabled persons).	SSS	2019- 2022	Developed training modules  The number of trained staff vs the number of staff requiring training  Number of topics addressed for this field/category of beneficiaries	Roskovec municipality, SSS  CSOs	544,000	SSS

Establishing the Cross-Sectoral Technical Group (CSTG) for managing cases of children needing protection (in AUs with over 3,000 children) and strengthening the work of the GTN	SSS Responsible institutions, part of the Cross-Sectoral Technical Group	2019-2022	CSTG adoption document The number of CSTG meetings vs the number of children in need of protection followed up by the CSTG Number of CSTG meetings Number of participants in each meeting Meeting minutes/reports	CPU, Roskovec Municipality CSOs	371,200	SSS CSOs
Information activities with the local institutions responsible for child protection (representatives in the CSTG) on the CPU's work and mutual legal and institutional obligations for child protection, and about the identification of cases of children who needed protection	SSS Responsible Institutions part of the CSTG	2019- 2022	The number of participating institutions vs the number of responsible institutions under law The number of employees participating in every reported activity vs the number of employees responsible for child protection at every institution	CPU, Roskovec Municipality CSOs	400.000	SSS

**Specific objective 2 - Specify tasks and responsibilities of the staff engaged in roles and tasks for child protection**

Presentation and provision of all forms of documentation for identification and reporting children's cases in need of protection, as well as the relevant legal obligations for the relevant professionals/institutions.	SSS	2019	<p>The number of forms distributed vs the number of existing forms/templates under the law</p> <p>The number of forms distributed vs the number of responsible institutions (electronic or hard copy)</p> <p>Every CPU file for children under protection contains all the above completed forms</p>	CPU, Roskovec Municipality CSOs	102.080	SSS
The establishment of mobile teams, in co-operation with partners and services teams for identifying cases of children in need of protection that require proactive identification (street children, children economically exploited, children at risk of trafficking/victims, and others)	SSS CSOs	2020	<p>The number of teams set up vs the number of children in need of protection seeking proactive identification over the previous year</p>	CPU, Roskovec Municipality CSOs	50,000	SSS

<p>Creating the logistics base needed for the mobility and proactivity of the responsible structures for identifying cases of children who need protection (providing transport and communication means)</p>	<p>SSS</p>	<p>2020-2022</p>	<p>The number of transport vehicles and the amount of fuel available vs the need for case identification (area coverage, number of children in need);  Available communication tools (phone, cards, phone subscriptions), vs the need for communication  Number/transport/communication  The number of beneficiaries reached through them (disaggregated)</p>	<p>CPU and Finance Directorate Roskovec Municipality CSOs</p>	<p>150,000</p>	<p>SSS</p>
<p>Visible posting of the contact numbers for reporting cases of children in need of protection, in all relevant public and non-public institutions, and community facilities</p>	<p>SSS</p>	<p>2020-2022</p>	<p>The number of visible posts vs the number of relevant public and non-public institutions  The number of visible posts vs the number of community facilities in the area  The number of targeted and covered communities/families/individuals.</p>	<p>CPU, Roskovec Municipality CSOs</p>	<p>36.000</p>	<p>SSS</p>

**Specific objective 3 - Reinforce psycho-social service in schools**

Increase qualified psycho-social staff	Ministry of Education	2020	Number of social workers and psychologists in Roskovec municipality schools	Internal Rules of the Municipality Roskovec Municipality structure Psychologists employed vs the number of students	5,040,000	SSS
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**Specific objective 4 - Increase efficiency in managing child cases in need of protection**

Providing 24-hour service to respond to an emergency with a child in need of protection	SSS AU	2022	24-hour service is established and running. The number of cases of children in need of protection who have received response immediately after having reported vs the number of cases of children with emergency needs	Relevant applicable legislation The Law "On children's rights and protection"	2,937,600	SSS
Drafting and implementation for Individual Protection Plans (IPP) for every child identified as in need of protection	SSS	2020	Number of IPPs drafted and implemented vs the number of children identified as in need of protection Ratio of required/implemented measures	CPU, Roskovec Municipality CSOs	116,000	SSS

Participation of children and families in each step of the case management process (from identification/reporting to closure)	SSS	2020-2022	The number of cases followed up using this approach The number of documented meetings with child and family participation vs the number of meetings held to manage the case, where their participation is mandatory by law	CPU, Roskovec Municipality CSOs	417,600	SSS
Providing individual psychological counselling to every child in need of protection (through employees of public community centres, co-operative CSOs, or through agreements with private service providers in their absence.)	SSS CSOs	2020-2022	The number of cases addressed using this service Number of cases addressed vs number of cases in need of this service The number of agreements with this public and non-public service provider (if applicable)	Relevant legislation in force The Law "On children's rights and protection"	315,000	SSS
<b>Specific objective 5 - Increase institutional and community information on social care services (and Child Protection Services)</b>						
Posting the obligations of the institutions to report violence against children in every responsible institution, public or private	SSS	2019	The number of posts vs the number of relevant, public and private institutions	Roskovec Municipality Involved Institutions CSOs	20,000	SSS



Establishing a section of updated child protection legislation on the website of every responsible institution for child protection and on the website of the municipality (central and local institutions), especially procedures, deadlines for child protection, etc.	SSS Re-spon-sible Insti-tu-tions	2019	Child protection legislation is published on the website of every responsible institution for the protection of children and it is updated	Roskovec Municipality	51,000	SSS
Informative activities with relevant institutions (education, health, police, etc.) and with the community, in terms of existing and new social care services and Child Protection, citizens' rights for services, children rights for protection, responsible authorities and relevant responsibilities etc.	SSS Re-spon-sible Insti-tu-tions	2019-2022	The number of institutions participating vs the number of public and non-public institutions for child protection in the area The number of employees participating in every activity vs the number of employees responsible for Social Care Services/Child Protection in every institution. The number of citizens participating vs the number of parents/ children/citizens in the area	Roskovec Municipality CSOs	450.000	SSS
Preparation and distribution of informative brochures on existing and new services for social care and child protection, authorities responsible and citizens' rights for services and children rights for protection (in the municipality, AUs, public premises, public institutions, and relevant CSOs, etc.)	SSS	2019-2022	The number of information materials produced and distributed The number of existing and new services, responsible authorities and children rights for protection involved in the brochures compared to their number under the law. The number of information materials distributed compared to the number of parents/children/citizens in the area	Roskovec Municipality CSOs	600.000	SSS

## Strategic objective 5: Protection of the elderly and their rights

Specific objective 1 - Establishing a Day Centre for vulnerable elderly people						
Development and adoption of the centre concept model	Donors	2019	Internal rules Municipality Council Decision	Relevant applicable legislation	180.000	SSS IPSHS
Create the operational protocols of the Centre	SSS Project management sector	2019	Protocol document	Relevant legislation in force Local public and non-public partners	180.000	SSS
Adapt the premises of the Social Community Centre to the elderly (signing co-operation agreement between partners, if applicable)	SSS Project Management Sector	2020-2022	Number of beneficiaries vs the number of the elderly in need of this service Service categories and programmes established vs the law requirements Number of beneficiary staff vs the law requirements Resources dedicated to this goal compared to the number of elderlies in need of this service Agreement document (if applicable) Municipality Council Decision Number of beneficiaries	Reports from: Roskovec Municipality CSOs	1,000,000	SSS Project Management Sector
Informational activities for local communities	SSS Project Management Sector	2019 – 2022	The number of citizens participating in activities vs the number of citizens. The number of participating institutions/employees vs. the number of relevant institutions/employees	List of participants Photos of activities SSS Project management sector CSOs	3,600,000	SSS Project Management Sector

**Strategic objective 6 – Improve policymaking, decision-making and planning in the field of social services based on evidence and participation of targeted groups**

Activities	Relevant actors	Deadlines	Indicators	Data source	Financing (ALL)	Monitoring
<b><i>Specific objective 1 - Establish mechanisms for consultations and participation of targeted groups in municipal decision-making processes</i></b>						
Establish Board of Citizens participating in decision-making (new representatives, women, Roma and Egyptian minorities, the elderly, vulnerable groups)	Project Management Sector CSOs	2020-2022	The number of young people, women, representatives of Roma and Egyptian minorities, and active participants in the civic board)	Documents creating a youth board Number of active participants in decision-making	1,044,000	Project management sector

## VII. Implementation Strategy

### Coordination

The SSS will establish a working group which will co-ordinate the implementation of measures and report on the Social Inclusion Action Plan. SSS is also responsible for the implementation of the Social Inclusion Action Plan

### Monitoring and evaluation

The purpose of monitoring and evaluation is to ensure that the Social Inclusion Action Plan of Roskovec Municipality is being implemented under specific deadlines and goals and to check compliance of the standards set with those being implemented in reality.

### Responsibility for monitoring

The main unit responsible for monitoring the Social Inclusion Action Plan in Roskovec Municipality will be the sector/directorate of social services. Other actors to be included in monitoring, according to specific activities, include the other municipal directorates/sectors, as well as all the stakeholders with monitoring capacities for the Social Inclusion Action Plan.

Monitoring results on the progress with the implementation of the targets and measures of this plan will be periodically presented and will be part of the discussions of the management structures, the Municipal Council and other local partners.

The Social Service Sector will be responsible for monitoring the implementation of the Social Plan, collecting data, and identifying gaps in the information needed. The SSS will also have a co-ordination role and will be responsible for producing annual progress reports. In terms of monitoring and co-ordination, the plan envisions activities to improve the Data System, the drafting of standardised reporting, monitoring, and evaluation instruments, as well as improving information exchange with the regional and central structures, as well as with the CSOs.

The SSS is also responsible for conducting a full mapping of services in the municipal territory, including a mapping of all actors who are potential allies. The SSS shall periodically update the map by gradually introducing all new services

created in line with the commitments of the Social Plan and the legislation in force. The service mapping exercise serves to assess the service coverage in the municipal territory, enables planning of human and financial resources to support such services, and also assesses whether their provision is sustainable, informing decisionmakers in a timely manner about the relevant measures accordingly.

### **How is monitoring being performed?**

Monitoring is the ongoing process of collecting data and measuring progress against achieving strategic and specific goals of this Social Inclusion Action Plan. Monitoring ensures the systematic collection of data regarding the implementation of this plan to ensure continued improvement. Monitoring and evaluation are a critical part of good programme management and accountability. Through monitoring, implementers and responsible actors for this plan make sure that the activities being carried out are in line with those planned and are carried out within specific deadlines. Also, monitoring includes taking corrective measures where there are deviations, as well as enabling anticipation of difficulties before they occur. Monitoring is conducted in monthly, quarterly, bi-annual, and annual intervals and requires information from three main areas:

- Inputs: resources used to implement the plan, including staff, finances, materials, and time;
- Processes: the number of activities using human and financial resources to achieve the expected results of the plan;
- Output/products/services: the immediate results obtained through the implementation of tasks.

Monitoring deadlines will be set by the responsible unit depending on the duration of every activity. Short-term activities will be monitored on a quarterly basis.

## **Evaluation**

Unlike monitoring, which foresees that data are periodically collected and used to measure progress, the evaluation is a detailed analysis of the plan aimed at revising the plan's achievements against planned expectations and using the experience gained to improve the drafting of plans in the future. The evaluation focuses on results, considering input (sources); the results regarding costs; the process used to achieve results; general relevance; impact; and sustainability. The

evaluation identifies the effects and impact of the plan's performance by focusing on the analysis of progress towards achieving targets.

## **Reporting**

The report on the implementation of the Social Inclusion Action Plan will be drafted on the basis of annual reports by the responsible entity.

## VIII. Financial resources

This chapter addresses briefly the financial resources needed for the implementation of the “Social Inclusion Action Plan 2019-2022” for Roskovec municipality.

The cost of the action plan was based on information provided by the Social Services Directorate and the municipal budget directorate. A combined methodology was used for costing the action plan, as the plan includes several sectors. The main methodology used is activity-based costing. The costing was done based on the cost of each activity reflected in the action plan. In calculating total expenditures, the length of the measure, the number of tasks to be realised, and the number of beneficiaries for certain activities, were taken into consideration. For some activities, which were involved in the medium-term budget, expenditures were reflected according to the mid-term budget planning. In some cases, an analogy assessment was also used, which considers the expenses made for similar activities. The cost of the action plan was also based on the practice of budget planning and the methodology of drafting the mid-term budget.

The total cost estimated for the implementation of the measures, out of all resources of funding, is about 190 million ALL or approximately EUR 1.5 million.<sup>6</sup> The funding forecast for the period 2019-2022 was made considering the mid-term budget limit (mid-term budget planning for 2020-2022). Financial resources from the state budget cover about 33.7% of the cost of the action plan, i.e., about ALL 63.9 million. While resources of funding committed by the municipality cover 10.9% of the cost of the action plan, or ALL 20.7 million.

Table 11 presents the budget in years according to strategic goals. 80.8% of expenditures are needed for Strategic Goal 2 “Mitigate poverty and promote employment”.

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6 Exchange rate 1 Euro = 125 ALL

Table 11. Budget according to strategic goals for 2019-2022

Description	Budget 2019-2022						TOTAL
	YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022			
Strategic objective 1. Empower, structure, organise, co-ordinate, and assess social services in the Roskovec Municipality	1,162,000.00	1,888,128.00	3,369,328.00	3,981,328.00			10,400,784.00
Strategic objective 2 - Mitigate and relieve poverty and promote employment	37,095,760.00	53,243,160.00	31,670,320.00	31,670,320.00			153,679,560.00
Strategic objective 3. Improve the quality of life of Persons with Disabilities	1,704,000.00	2,204,000.00	2,204,000.00	2,204,000.00			8,316,000.00
Strategic objective 4. Protection of children and their rights	1,101,880.00	1,791,000.00	2,465,000.00	6,242,600.00			11,600,480.00
Strategic objective 5 - Protection of the elderly and their rights	360,000.00	2,200,000.00	1,200,000.00	1,200,000.00			4,960,000.00
Strategic objective 6 – Improve policymaking, decision-making and planning in the field of social services based on evidence and participation of targeted groups	0.00	348,000.00	348,000.00	348,000.00			1,044,000.00
<b>Total (1+ 2 +3 +4 +5 +6)</b>	<b>41,423,640.00</b>	<b>61,674,288.00</b>	<b>41,256,648.00</b>	<b>45,646,248.00</b>			<b>190,000,824.00</b>
<b>Ně %</b>	<b>21.8%</b>	<b>32.5%</b>	<b>21.7%</b>	<b>24.0%</b>			<b>100.0%</b>



Table 12 presents expenditures according to sources of financing and the financial gap for each of the specific targets. The financial gap is 54.3%. Most of the financial gap is related to Objective 2, including social housing projects. About 69.9 % is the amount needed for social housing projects. The municipality has benefitted from the state housing budget funds and will continue to apply for these funds in the future. The rest of the financial gap is foreseen to be covered by different donors and civil society organisations. The financial gap is mainly related with the complementary activities such as: local awareness campaigns, information materials production, capacity growth programmes, and training.

Table 12 . Expenditure by sources of funding

DESCRIPTION OBJECTIVES, ACTIVITIES	FUNDING SOURCE					Needs FUNDS ALL
	Municipality	Government	Donors	Other	Total	
Strategic objective 1. Empower, structure, organise, co-ordinate, and assess social ser- vices in the Roskovec Municipality	9,830,784.00	102,000.00	0.00	0.00	9,830,784.00	570,000.00
Strategic objective 2. Mitigate and relieve poverty and pro- mote employment	7,365,240.00	56,130,320.00	0.00	480,000.00	63,975,560.00	89,704,000.00
Strategic objective 3. Improve the qual- ity of life of Persons with Disabilities	1,716,000.00	2,200,000.00	400,000.00	0.00	4,316,000.00	4,000,000.00
Strategic objective 4. Protection of chil- dren and their rights	1,848,080.00	5,564,800.00	0.00	200,000.00	7,612,880.00	3,987,600.00
Strategic objective 5 - Protection of the elderly and their rights	0.00	0.00	0.00	0.00	0.00	4,960,000.00
Strategic objective 6 – Improve policymak- ing, decision-making and planning in the field of social services based on evidence and participation of targeted groups	0.00	0.00	0.00	1,044,000.00	1,044,000.00	0.00
<b>Total (1+2 +3 +4 +5 +6)</b>	<b>20,760,104.00</b>	<b>63,997,120.00</b>	<b>400,000.00</b>	<b>1,724,000.00</b>	<b>86,779,224.00</b>	<b>103,221,600.00</b>
<b>In %</b>	<b>10.9%</b>	<b>33.7%</b>	<b>0.2%</b>	<b>0.9%</b>		<b>54.3%</b>

## IX. Annexes

### IX.1 Methods and techniques for collection of primary data with community participation.

#### Focus-group discussions

Organisation of focus groups is recommended if additional information is needed by members of the community (mainly homogenous, but under-represented groups, such as women, young men, etc.). A focus group is recommended to be held with 8 to 15 participants. The facilitator presents the context in which the focus group is organised, its purpose, and the way the data generated through the focus group will be used. It later facilitates group discussion, showing caution not to lead the conversation and to include as many participants in the discussions as possible. Concrete steps include:

- Inviting participants from underrepresented groups in designing data collection methods.
- Introducing the group to similar questions to those of the Matrix;
- Register all the answers anonymously and send them to the relevant experts.

#### Cause flow analysis

This method can be used in a large group or once in smaller groups and then agreed to be used in the large group. The facilitator shall invite the participants to discuss and draw diagrams of the causes leading to certain situations/problems. This exercise serves very well to explore community perceptions of the causes of the problems and the reasons why they persist.

The problem tree is a technique that can facilitate this process. It presents the causes of the problem in a visual and summarised manner as the roots of the tree; the problem being analysed as the trunk; and the consequences, or its effects, as the leaves and the fruit of the tree.

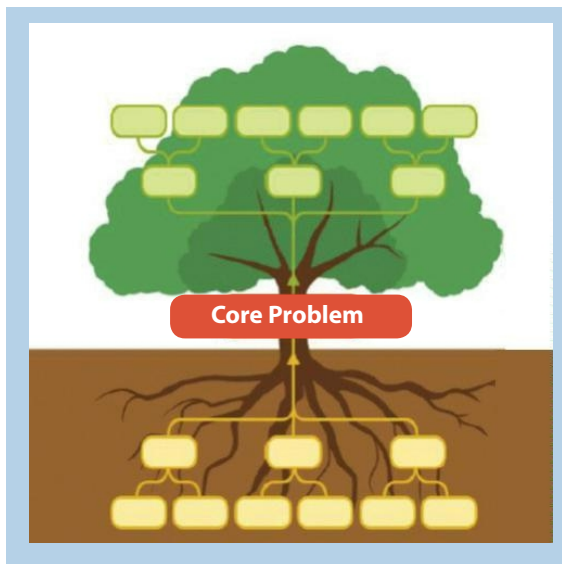


Figure 6. The problem tree

### The problem matrix

Building the matrix of stakeholders is an exercise, which can be used both with the members of the community and in meetings with representatives of institutions. It aims at identifying the key issues for any area of interest, and the specific needs of the community, the obstacles faced, the responsible actors, and the possibility of addressing the respective problems/need.

The exercise can be facilitated by the local facilitator with the large group or could be done in smaller groups before it is agreed upon in the large group. A second option is that the facilitator invites the group to be divided into several smaller groups (a suggested division could be based on their interests or what they represent) and each group appoints a facilitator and representative for the work. At the end of the process, each group summarises its discussions on a flipchart, using a table like the one illustrated below.

The main facilitator, having heard the presentations of the tables from each small group, asks the large group to discuss them and agree on a summary table approved as final by the entire group. This process helps to build a consensus regarding all the elements that the table contains.

Table 13. Model for the matrix of main problems and their solution.

Area	What are the main issues?	Who is affected?	What are minority needs/ requirements?	What obstacles do they encounter?	Who is responsible?	What proposals do we have?
<b>Educa- tion</b>						
<b>Health</b>						
<b>Etc.</b>						

## IX.2 List of consulted documents

National Action Plan For Disabled Persons 2016-2020, Ministry of Social Welfare and Youth, 2016 <https://www.al.undp.org/content/dam/albania/docs/PAK%20shqip.p>Finance Directorate

National Strategy for Social Protection 2015-2020, Ministry of Social Welfare and Youth, 2015 [http://shendetesia.gov.al/wp-content/uploads/2018/06/Strategjia\\_Kombetare\\_per\\_Mbrojtjen\\_Sociale\\_2015-2020.p](http://shendetesia.gov.al/wp-content/uploads/2018/06/Strategjia_Kombetare_per_Mbrojtjen_Sociale_2015-2020.p)Finance Directorate.

Cross-Sectorial Strategy for Decentralisation and Local Governance 2015-2020, Council of Ministers: Minister for local affairs, 2015 <https://www.bpe.al/sites/default/files/publications/Strategjia-ndersektoriale-per-decentralizimin-dhe-qeverisjen-vendore.p>Finance Directorate

National Strategy for Gender Equality and its Action Plan 2016-2020. Ministry of Social Welfare and Youth, 2016 <https://www.un.org.al/sites/default/files/SKGJB-AL-web.p>Finance Directorate

National Action Plan for Youth 2015-2020, Ministry of Education, Sports and Youth, 2015, <https://arsimi.gov.al/plani-kombetar-i-veprimit-per-rinine-2015-2020/>

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National Agenda for Children's Rights 2017-2020. Ministry of Social Welfare and Youth, 2017 [https://childhub.org/en/system/tFinance Directorate/library/attachments/agjenda-kombetare-per-te-drejtat-e-femijeve\\_0.p](https://childhub.org/en/system/tFinance%20Directorate/library/attachments/agjenda-kombetare-per-te-drejtat-e-femijeve_0.p)Finance Directorate?file=1%26type=node%26id=27392

Law no. 115/2014, dated 31.7.2014 "On the administrative-territorial division of local government units in the Republic of Albania".

Law no. 139/2015 "On local self-government".

Law no. 18/2017 "On child's rights and protection".

Law no. 163/2014, "On the Order of social workers in the Republic of Albania".

Law no. 121/2016 "On Social Care Services in the Republic of Albania"

Law no. 40/2016 "On the Order of Psychologists in the Republic of Albania"

Council of Ministers' Decision No. 111, 23.2.2018 "On the creation and functioning of the Social Fund."

Council of Ministers' decision no. 518, dated 4.9.2018 "On community and

residential social care services, eligibility criteria, and procedures, and the amount of personal expenditures for the beneficiaries of the organised service”.

Council of Ministers' decision no. 578, dated 3.10.2018 “On the referral procedures and case management, drafting and content of the individual protection plan, financing expenditures for its implementation, as well as on implementing the protection measures”.

Minister of Health and Social Protection Instruction No. 689, dated 2.10.2018 date “On the level of expenditure quotas, in residential and community public institutions of social care”.

Guideline: Tools for the planning social care services, ESA&UNICEF, 2016.

### IX.3 Institutional Working Group, Municipality of Roskovec

Name Surname	Position
<b>Everina Tafa</b>	Director of Social Projects and EU coordination
<b>Selman Çepele</b>	Director of Finance and Economy
<b>Arben Dukaj</b>	Head of Sector on Implementation of Investments
<b>Eralda Duraj</b>	Head of Educational Sector
<b>Elis Apostoli</b>	Head of Social Services Sector
<b>Rakip Hazizaj</b>	Director of Territorial Planning and Development
<b>Asqeri Ruko</b>	Director of Agriculture and Rural Development
<b>Makelian Haxhiaj</b>	Community Services Worker



## IX.4 Decision of Municipal Council of Roskovec (in original Albanian language)



REPUBLIKA E SHQIPËRISË  
BASHKIA ROSKOVEC  
KESHILLI BASHKIAK

Nr. 900 Prot.

Roskovec.me 21.05 2019

VENDIM

NR. 47 DATË 17.05 2019

PËR

### MIRATIMIN E PLANIT SOCIAL TË BASHKISË ROSKOVEC 2019- 2022

*Në mbështetje të Ligjit Nr.139/2015 "Per Vetqeverisjen Vendore", Ligji nr. 121/2016 "Për shërbimet e kujdesit shoqëror në Republikën e Shqipërisë", ligji nr.9355 date 10.03.2005 ndryshuar me ligjin Nr.9602 date 28.07.2006,ligjin Nr.10252 date 11.03.2010,ligjin Nr.25/2013,Ligjin Nr.47/2014,ligjin Nr.44/2016 "Per Ndihtmen dhe Sherbimet Shoqerore",ligji nr.18/2017 "Per te drejtat dhe mbrojtjen e femijes" Keshilli i Bashkise,*

### VENDOSI:

-Miratimin e Planit Social te Bashkise Roskovec 2019-2022.

Plani i Sherbimeve Sociale i Bashkise Roskovec 2019-2022 eshte nje dokument politikash specifike per grupet dhe komunitetet e targetuara ne territorin e Bashkise,ne perputhje te plote me Strategjine e Mbrojtjes Sociale dhe Strategjine Kombetare per Zhvillim dhe Integrim.

Bashkengjitur Plani Social i Bashkise Roskovec 2019 – 2022.





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and Roma empowerment  
at local level*

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