

# STRATEGIC FRAMEWORK 2023-2027

Society for the Protection of  
Prespa

Extraordinary General Assembly 29/09/2022



## OUR VISION

The environment, wildlife and landscape of Prespa, together with its cultural heritage, are sustained for the benefit of all

## OUR MISSION

The SPP works to protect the globally important Prespa lakes, helping to create a world where people and nature thrive together

## OUR PRINCIPLES

The SPP works on the basis of clear principles, which transparently set out how it works and what means it uses to achieve its aims



# Strategic framework

## Goals

- 10 goals for 2030 established in 2018 are maintained
- SPP strives to set favourable environment for achieving goals, but many external factors are beyond its control

## Objectives

- 8 conservation objectives & 3 operational objectives
- Objectives set specific aims for the 5-year period that will contribute to achieving the goals

## Programmes

- 6 programmes of conservation activities & operational support
- Each programme addresses one or more objectives, no overlaps between them

# Goals – outcome-oriented

**Goal 1** - By 2030, waterbird breeding populations are in favourable conservation status

**Goal 2** - By 2030, the population trends of the Prespa endemic freshwater fish species are stable or increasing in comparison with the figures from the period 2007-2017

**Goal 3** - By 2030, priority terrestrial plant and animal species are in favourable conservation status

**Goal 4** - By 2030, freshwater and riparian habitat types are in favourable conservation status, i.e. they fully secure i) the ecological needs of the priority wetland landscape species and ii) the ecological functions of the wetland landscape

**Goal 5** - By 2030, the ecological status of all water bodies in the Prespa basin is characterised as "good", or better, in accordance with EU water legislation

# Goals – outcome-oriented

**Goal 6** - By 2030, priority terrestrial habitat types are in favourable conservation status, in terms of surface area, range, structure and function

**Goal 7** - By 2030, the heterogeneity of the landscape mosaic has been maintained or increased, while unsustainable agricultural practices have also been reduced, thus improving the ecological conditions for local biodiversity

**Goal 8** - By 2030, the integrity of the cultural and natural landscape will have been maintained or improved

**Goal 9** - community engagement and cohesion, as well as outward-looking, multi-participatory approaches, will have been strengthened, contributing to the sustainable management of the natural environment

**Goal 10** - By 2030, benefits for the natural environment will have been created through the diversification of the local economy, rendering it less dependent on intensive cultivation

# Programmes, objectives & end targets

Programme	Objective	End targets
Programme 1: Research and monitoring	<b>1</b> By 2027, knowledge on the functions of the ecosystems and the landscapes of Prespa and the threats they face, as well as priority species and habitats, has been increased and data is available to scientifically validate and support the SPP's positions and actions	Knowledge of pelicans improved Strengthened collaboration on pelican issues Knowledge of important species and abiotic parameters improved Knowledge of important components of important ecosystems improved SPP knowledge is shared

# Programmes, objectives & end targets

Programme	Objective	End targets
Programme 2: Conservation and management	<b>2</b> By 2027, the functions of ecosystems of Prespa and the status of biodiversity remain more resilient to climate change	Wetland and riparian landscape effectively managed Conservation actions for terrestrial species and habitats implemented Land acquired and assigned to conservation Best-practices shared amongst transboundary stakeholders/managers Values of species, habitats and ecosystems are promoted & awareness raised

# Programmes, objectives & end targets

Programme	Objective	End targets
Programme 3: Policy, advocacy and support to institutions	<p><b>3</b> By 2027, the most important arising imminent threats to biodiversity, landscapes and protected areas of Prespa have been addressed</p>	<p>Major threats, including those to riparian zones, addressed                      Agrochemical container management improved                      Major threats brought to the public attention and relevant awareness raised</p>
	<p><b>4</b> By 2027, existing local and cross-border governance schemes and bodies have been strengthened</p>	<p>Multi-stakeholder participatory governance scheme for wetland management in Prespa National Park in Greece safeguarded                      Quadrilateral Prespa Park institutions operating                      Local and transboundary governance schemes disseminated and promoted</p>
	<p><b>5</b> By 2027, overall regulation and policies at local, regional and national level have been influenced to strengthen protection and management of Prespa</p>	<p>Policies and regulations adopted, and decisions taken in favour of Prespa values at local, regional, national and transboundary levels                      Policies and regulations adopted, and decisions taken in favour of riparian zone conservation at local, regional, national and transboundary levels                      New protected area designation for Sfika documented, proposed and discussed at appropriate fora                      Adverse policy and law developments exposed and shamed, and importance of Sfika widely promoted and awareness raised</p>



# Programmes, objectives & end targets

Programme	Objective	End targets
Programme 4: Partnerships and networking	<b>6</b> By 2027, networking in support of the SPP's conservation objectives has been maintained or strengthened	Collaboration through existing networks maintained New partnerships or networks support conservation needs in Prespa Network collaboration and activities promoted
Programme	Objective	End targets
Programme 5: Environmentally friendly land use	<b>7</b> By 2027, more environmentally friendly practices have been promoted in all Prespa's productive sectors	Ecotourism supported and promoted Prespa community supported

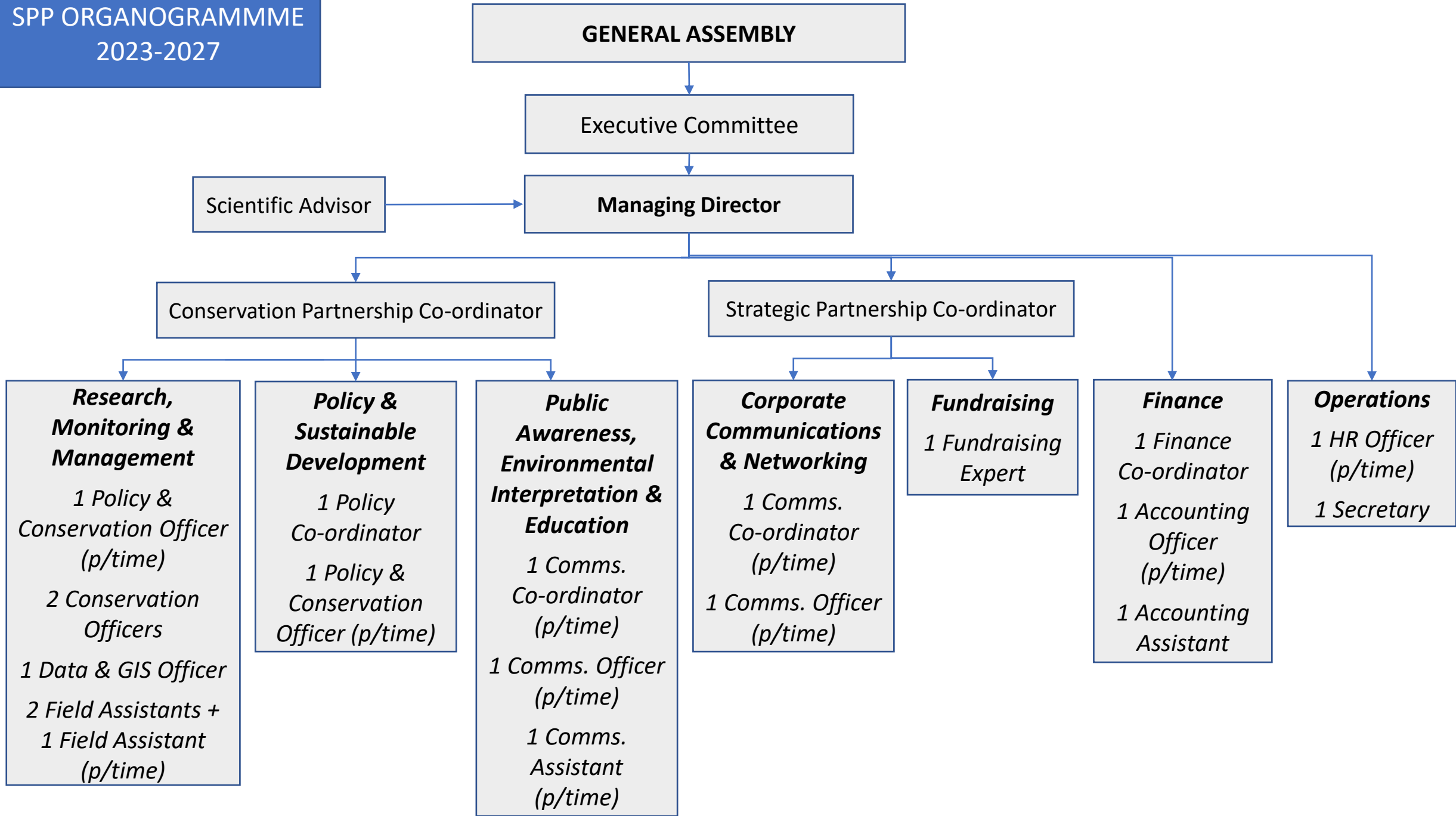
# Programmes, objectives & end targets

Programme	Objective	End targets
Programme 6: Outreach and education	<b>8</b> By 2027, non-formal education and volunteer initiatives have been enhanced, giving prominence to Prespa's unique natural and cultural values	Enhanced environmental awareness of school children Participation in citizen science initiatives Awareness of value of streams and riparian zones Awareness of Prespa's unique natural and cultural values and building capacity for conservation

# Programmes, objectives & end targets

Programme	Objective	End targets
Operational support	<b>OS1</b> By 2027, the SPP is effectively promoting itself and its work to its target audiences using the appropriate communications tools	The SPP and its work promoted
	<b>OS2</b> By 2027, the SPP will have ensured the financial resources needed to sustain its operation and fulfil its mission, by deepening partnerships with existing donors and expanding its fundraising base	The SPP programme is adequately funded Donor relationships are maintained
	<b>OS3</b> By 2027, the SPP will have improved its organisational capacity and technical skills on nature protection issues and sustainable development	The governance of the SPP makes a broader contribution to achieving the objectives of the SPP Strategic Framework The SPP's infrastructure will effectively support its operation and conservation needs, using green practices Management of the organisation improved

**SPP ORGANOGRAMME**  
2023-2027



**SPP PROPOSED BUDGET**  
**FOR THE FIVE-YEAR PERIOD 1<sup>st</sup> JANUARY 2023 - 31<sup>st</sup> DECEMBER 2027**

**INCOME *in euros***

<b>DESCRIPTION</b>	<b>PROPOSED INCOME 2023</b>	<b>PROPOSED INCOME 2024</b>	<b>PROPOSED INCOME 2025</b>	<b>PROPOSED INCOME 2026</b>	<b>PROPOSED INCOME 2027</b>
Income from PONT	620,000.00	620,000.00	620,000.00	620,000.00	620,000.00
Income from Land Acquisition AVJCF	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Donated income from other foundations	445,000.00	344,000.00	267,000.00	202,000.00	196,000.00
Income from GAA	-	100,000.00	100,000.00	100,000.00	100,000.00
Earned income	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Donated income	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Trading income	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL INCOME</b>	<b>1,131,000.00</b>	<b>1,130,000.00</b>	<b>1,053,000.00</b>	<b>988,000.00</b>	<b>982,000.00</b>

Funds to be received from PONT	<b>620,000.00</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>620,000.00</b>
Funds to be received (or expected) from other sources	<b>511,000.00</b>	<b>510,000.00</b>	<b>433,000.00</b>	<b>368,000.00</b>	<b>362,000.00</b>
<b>PONT contribution</b>	<b>54.82%</b>	<b>54.87%</b>	<b>58.88%</b>	<b>62.75%</b>	<b>63.14%</b>

**SPP PROPOSED BUDGET**  
**FOR THE FIVE-YEAR PERIOD 1<sup>st</sup> JANUARY 2023 - 31<sup>st</sup> DECEMBER 2027**

**EXPENSES in euros by cost centre**

<b>DESCRIPTION</b>	<b>PROPOSED EXPENSES 2023</b>	<b>PROPOSED EXPENSES 2024</b>	<b>PROPOSED EXPENSES 2025</b>	<b>PROPOSED EXPENSES 2026</b>	<b>PROPOSED EXPENSES 2027</b>
Staff costs	422,104.63	456,893.62	463,737.66	456,928.14	447,930.61
Third party fees	424,821.34	415,927.13	323,565.53	297,480.73	287,080.73
Travel, meetings & training costs	45,807.00	56,240.00	51,500.00	47,850.00	69,200.00
Office running costs	49,380.00	48,180.00	44,750.00	45,750.00	37,650.00
Other costs	81,300.00	75,334.95	78,300.00	71,200.00	78,700.00
Equipment costs	46,400.00	12,600.00	37,500.00	9,500.00	9,500.00
Land acquisition AVJCF	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
<b>TOTAL EXPENDITURE</b>	<b>1,121,812.97</b>	<b>1,117,175.70</b>	<b>1,051,353.19</b>	<b>980,708.87</b>	<b>982,061.34</b>

Forecasted Annual Project Surplus / Deficit	<b>9,187.03</b>	<b>12,824.30</b>	<b>1,646.81</b>	<b>7,291.14</b>	<b>-61.34</b>
Forecasted project closing balances	<b>59,187.03</b>	<b>72,011.33</b>	<b>73,658.14</b>	<b>80,949.27</b>	<b>80,887.93</b>