Cross Border Co-operation between Bulgaria & Romania
Multi-annual Programme 2003 – 2006
2005 Project Fiche for Social Development ‘People-to-people’
(Priority 4)

1. Basic Information
   1.1 CRIS Number: BG 2005/017-455.01.03
   1.2 Title: People to people actions
   1.3 Sector: 15050
   1.4 Location: Bulgarian-Romanian border region
   1.5 Duration 12 months

2. Objectives
   2.1 Overall Objective:
   The overall objective of the project is to strengthen co-operation between the communities on either side of the border in economic development, living conditions and on-going contact in order to help them to overcome specific development problems resulting from their relative isolation in the framework of national economies.

   2.2 Project purpose:
   This project aims at increasing capability of the Romanian and Bulgarian local stakeholders to develop, manage and implement projects with clear regional cross-border impact in order to raise awareness and co-operation, to develop partnerships and establish local networks on both sides of the border.

   2.3 Accession Partnership and NPAA priority
   The People to people actions play a key part in the process of preparation of the Romania and Bulgaria for accession to the EU, in particular through the improvement of the administrative capacity of local/regional actors.
   This project is part of a process of creating “integration-minded” border regions. The project represents thus an important element in the preparation of Romania and Bulgaria for the adoption of Structural Funds.
   People to people actions directly contribute to the removal of existing disparities between the two border regions, to their economic, social and cultural cohesion development and thus to their gradual development alignment. This is particularly important in view of future integration into the European Union. Full membership will require the approximation of levels of economic activity and living standards, in particular in border regions, in order to avoid undue problems connected to the removal of borders and the introduction of the principle of free movement.
   Also, “People to people actions” contribute to achievement of the following overall objectives of the Chapter 21 Regional Development of the NPAA:
   • Improvement of co-ordination between authorities, increase of national, regional and local level administrative capacities;
   • Decentralisation in the field of regional policy.

2.4 Contribution to National Development Plan
Bulgaria
The proposed project is in line with the National Economic Development Plan of the Republic of Bulgaria over the 2000-2006 period, and namely with priority 4 “Developing Cross-border Cooperation” under the indicative programme for “Balanced and Sustainable Regional Development”. The Bulgarian Government has planned to actively support and complement the EU initiatives and programmes for cross-border cooperation, while seeking to incorporate the latter into the national framework for regional development planning and programming. The NEDP aims at achieving sustainable development of the entire border region rather than of some individual border areas. The main goal pursued under the above mentioned priority area refers to opening up new horizons, fostering the socio-economic development of the border areas and gradually overcoming the problems resulting from their isolated position at the country’s periphery.

2.5 Cross Border Impact

The People to people actions will support small-scale activities across the borders, according to the fourth priority set up in the Romania-Bulgaria Phare CBC Joint Programming Document 2003-2006, aiming at strengthening existing people-to-people co-operation and new cooperation arrangements across the border, initiated in the fields of:

- Economic development and cooperation
- Human resources development and local employment
- Flow of information and raising of public awareness on cross-border co-operation affairs and on the process of European integration
- Cooperation in health
- Cultural co-operation and exchanges, youth meetings, linguistic education and educational activities for institutions and individuals involved in local/regional development, in local government and in organisations of public interest
- Sport and leisure, local democracy

The People to people actions provide a flexible approach to funding smaller-scale actions, which are defined on the basis of local/regional needs, have a cross-border impact and encourages the development of linkages between the communities’/organisations/ institutions on both sides of the border. People-to-people co-operation projects raise the awareness of common concerns and chances across the border region and strengthen the positive attitude towards co-operation in solving common concerns and utilize potentials. All applicants have to justify their project proposals in terms of relevance to the common development priorities and measures detailed in the Joint Programming Document. The ”people-to-people” aspects of the individual projects and the general direction of the fund guarantee a high degree of cross-border relevance of the scheme.

All projects financed by the People to people actions will focus on personal and communal contacts across the Bulgaria – Romania border, facilitating productive “people to people” contacts between the persons living in the cross-border region and encouraging development of linkages between the communities’ organisations and institutions on both sides of the border. Funds are seen as ideal mechanisms for the “maturing” of cross-border co-operation through allowing greater possibilities for the definition and preparation of joint projects.

The current People to people actions project is fully in line with the priorities that are indicated in the JPD and follows on directly from the support and methodologies developed since 2000.

3. Description
3.1 Background and justification:

The Commission Regulation (EC) No. 2760/98 stated that Phare Cross-Border Co-operation Programmes are extended to Phare-Phare countries starting with the year 1999, enabling the Romanian-Bulgarian border region to be eligible for regular Phare CBC support. This first programme with Bulgaria has been focused on investment for major infrastructure projects of common interest in the transport and environment sectors, contributing this way to accession preparation.

With a view to strengthen the local cross-border co-operation of the two border regions, Romania and Bulgaria decided in early 2000 to start to implement a JSPF. The People to people actions project included within the 2000 Phare CBC Programme Romania-Bulgaria supported the key objectives of the Romanian-Bulgarian co-operation, namely to help the border regions to overcome specific development problems resulting from their relative isolation in the framework of national economies. The procedures for the management and implementation of the People to people actions project 2000 have been prepared and implemented. The successful implementation of JSPF schemes demonstrated that the fund approach is an efficient mechanism to address small-scale intervention and led to a yearly approach of such schemes.

The Phare 2005 People to people actions follow similar operations carried out under the 2000, 2001, 2002, 2003 and 2004 Phare CBC programmes. (Phare allocation for each border region of 0.5 MEUR for 2001 and 2002, and 0.8 MEUR for 2003 and 2004). Approximately 15 projects received support each year on each border. Their success has greatly contributed to the positive image that the Phare Programme enjoys among the population in the target region.

The inclusion of the People to people actions project into the programme is a logical step forward in the overall context of Romania and Bulgaria future accession to the EU, and in the specific context of the development of cross-border co-operation and evolution of the Phare CBC Programme to a Structural Funds approach.

The present scheme will finance under Joint Small Project Fund “soft” projects: business co-operation, enterprise development, technology transfer and marketing for small and medium size enterprises, training, employment, measures for health and cultural exchanges, improvement of information flow and communications between border regions etc.

In order to reach a sufficient impact, these schemes need to be implemented in a multi annual perspective. Together with large-scale activities, supported from the main part of the programme, People to people actions represent a complementary tool in the framework of pre-accession measures in support of the regional development.

3.2 Sectoral rationale:

N/A

3.3 Results:

The following results are expected to be achieved:

- Financial support to small-scale “people-to-people” actions in the border regions in the field of economic development, environment, tourism, local employment, cultural exchanges, local democracy, planning and development studies, etc.
- Small-scale projects in the fields mentioned above, agreed with the counterpart according to the People to people actions package rules and guidelines;
- Enhanced public awareness and information on cross-border co-operation affairs and on the process of European integration;
- Encouraged involvement of the Bulgarian and Romanian local stakeholders in the Phare CBC Programme;
- Increased awareness among citizens and businesses about the positive effects of the cross border co-operation
- Increased and strengthened capacity of Bulgarian and Romanian local and regional organizations to prepare adequate cross border projects in the context of Phare CBC
- Cross-border links created among the local and regional organizations in the border region
- Knowledge about each other among the inhabitants of the border regions will contribute to a smooth integration between them after the accession into the EU

3.4 Activities

The project is based on the single, repeated joint activity of developing small projects via a mechanism of standardised joint project applications / joint calls for proposals with criteria set in guidelines for applicants. The purpose of the support of these small-scale projects is to broaden the field of activity of the CBC Programme, to encourage local involvement and to facilitate the implementation of small-scale actions that constitute the basis for larger cross-border co-operation projects.

Activities to be carried out:
1. Establishment of JSPF Secretariat and Joint Steering Committee and build the co-operation process between them;
2. Preparation of the package for the joint call for proposals
3. Launching joint call for proposals
4. Provision of information campaign in Bulgaria and Romania and publicity to beneficiaries on People to people actions; Assistance to project applicants
5. Submission of applications
6. Appointment of Evaluation Committees
7. Project selection process
8. Contracting
9. Implementation of selected projects by beneficiaries
10. Financial management of the projects
11. Monitoring of the projects implementation and evaluation

The eligible activities under this project will be as follows:

Up to 7% of the total for the grant scheme allocation will be used by Implementing Agency (IA) for technical assistance costs related to the management of JSPF. A service contract will be awarded in accordance with PRAG. The main activities carried out for this amount of funds will be as follows:
- Technical management of the scheme (ensuring maximum support and assisting the applicants to clearly conceptualise project ideas)
- Administrative and financial management (including tendering, contracting, monitoring and evaluation, approving the financial and technical reports of beneficiaries)
- Organisational tasks (organising of information meetings, opening and evaluation process, publication of the Call of proposals and brochures, public presentations, media).

Encouraged will be the projects, which:
• Address joint problems of the border regions and provide innovative solutions by opening up new dimensions of CBC and creating integrated products and activities;
• Represent the start ups activities of cross-border nature, with the clear elements of sustainability and additionality;
• Will empower the capability and capacity of the local organisation to develop and implement.

The detailed eligibility and selection criteria will be specified in detail in the Guidelines for applicants, according to standard templates specified by Practical Guide.

The project will support:

The financing of the selected small-scale “people-to-people” projects (projects are located in the Romanian and Bulgarian border region, or contribution to common Bulgarian-Romanian projects) (Phare contribution 0,744 MEUR and co-financing 0,083 MEUR)

Administrative costs for operating the fund.

Up to 7% of the PHARE contribution (maximum 56,000 EUR for each country) may be used for expenditure relating to the preparation, selection, appraisal, and monitoring of the assistance.

The grants will only be made for projects whose immediate objective is non-commercial and strictly non-profit making. Under no circumstances may grant give rise to profits (i.e. it will be restricted to the amount required to balance income and expenditure for the project).

General Criteria for Eligibility

Projects already part-financed by another EU funded programme may not be granted support from this PHARE programme.

In general terms the eligible actions in the framework of the people-to-people actions should meet the following conditions:

• Have a strong and evident cross-border aspect (joint projects, especially where co-financed jointly by Romanian and Bulgarian project partners, will be particularly prioritised),
• Be financially assessed realistically and transparently, be ready for implementation, the Phare contribution has to be between € 10,000 and € 50,000,
• Availability of co-financing. Minimum co-financing will be 10% of the cost of projects, in cash only,
• Under no circumstances be in contradiction with the long-term development plans of the municipality or the region (projects that are part of an overall strategy/plan for the development of the region/town/municipality will be prioritised),
• If possible, contain innovative approaches (e.g. pilot projects).

On this basis, the Phare Implementing Agency will develop more detailed operational guidelines.

In general terms the eligible actions in the framework of the “People to people” actions should meet the following conditions:

Economic Development: Support for small projects focusing on economies, which enhance the economic base of the border region. For example proposals for the development of small-scale enterprise, marketing initiatives, markets, exhibitions and
advertising events, and so forth; the creation of cross-border co-operation structures and partnerships among supporting organisations;

**Environment:** Projects focusing on specific problems of the environment of the region, such as the drafting of studies, assessment of problems, environmental training, actions aiming at increasing public environmental awareness and so forth;

**Tourism:** A range of "soft" actions for tourism development - studies, planning, institutional strengthening measures, specific SME training and related human resources development programmes.

**Cultural Exchanges:** Supporting those cultural exchanges that already exist and those that are being newly established between local groups on both sides of the border (in the eligible regions). Meetings and exchanges among youth; artistic and supporting activities; folk events and similar actions with the emphasis on the establishment of traditions and long-term co-operation;

**Local Democracy:** Schemes will be supported that help create and intensify the skills of organisational structures in local and regional public administration and other elements of a democratic society (chambers of commerce, trade associations, trade unions, NGOs). Relevant training courses and information will be provided supporting exchange visits, project preparation and procedural matters. Joint projects may also involve the elaboration of materials for distance learning (including e-learning) and so forth. Exchange of know-how and experience in education at various levels will also be supported.

**Planning and development studies:** Projects providing a basis for planning within a border region. Projects can be supported that create the preconditions for joint planning in a border region, for framing joint research programmes, for drawing up joint strategies for regional development in a border area with the aim to jointly define the development priorities and so forth. Development of project applications and feasibility studies are also included.

### 3.5 Linked activities

- **2002/000-623-04** Joint Small Project Fund
- **2003/005-631.02 / 2003/005-701.05** Sustainable Economic Development of the Bulgarian-Romanian Border Region
- **2003/005-631.04 / 2003/005-701.04** Promotion of Sustainable Development and Conservation of Biodiversity in Bulgarian-Romanian Cross Border Region
- **2003/005-631.05** Joint Small Project Fund
- **2004/016-783.01.03 / 2004/016-784.01.04** Joint Small Project Fund
- **2004/016-783.01.04** Project Preparation Facility

### 3.6 Lessons learned

In the Monitoring and Assessment reports (e.g. the Interim Evaluation Report R.BG.REG.04.001 of 27.09.2004) was stated that “the ‘soft’ people-to-people actions funded under the JSPF are relevant to the objectives of both bringing communities together and building links to those on the other side of the border. The Commission intended that funding these initial contacts would provide opportunity for communities to be able to further strengthen co-operation and joint project preparation activities. The objective of creating ‘joint’ projects involving mutually dependent elements funded by each national programme is a key objective of the JSPF. It has not been achieved due to limited central government bilateral co-ordination, a lack of decentralisation, and limited experience amongst beneficiaries, but remains highly relevant to the objectives of the CBC programme generally. It is perhaps overly ambitious at this stage in the development of the programme”.

The MRDPW staff dealing with “People to people” actions has improved its performance based on the experience of previous procedures, including public awareness campaigns. As a result, the project proposals received are of significantly higher quality and thus the evaluation procedures and projects implementation has been much facilitated.

4. **Institutional Framework**

The Implementing Agency in Bulgaria will be the Ministry of Regional Development and Public Works, through its “Phare Implementing Agency” Directorate, which will retain overall responsibility for the implementation of the programme, including: approval of tender documents, evaluation criteria, evaluation of offers, signature of contracts, authorisation of invoices. The payments of invoices will be made by the Payments Department within the same Directorate.

5. **Detailed Budget**

<table>
<thead>
<tr>
<th>€M</th>
<th>Phare Support</th>
<th>National Public Funds</th>
<th>Total Public Support</th>
<th>Benefit Contr’n</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>People to people actions</td>
<td>0.744</td>
<td>0</td>
<td>0.744</td>
<td>0.083</td>
<td>0.827</td>
</tr>
<tr>
<td>JSPF support / Administrative costs(**)</td>
<td>0.056</td>
<td>0</td>
<td>0.056</td>
<td>0</td>
<td>0.056</td>
</tr>
<tr>
<td>Institution Building</td>
<td>0.8</td>
<td>0</td>
<td>0.8</td>
<td>0.083</td>
<td>0.883</td>
</tr>
</tbody>
</table>

(*) Co-financing is needed and will be one criterion for eligibility of projects. Minimum co-financing will be 10% of the cost of soft projects, in cash only, and is covered by the beneficiaries themselves, not by the Bulgarian National Fund.

(**) Maximum 7% of Total PHARE allocation of 0.8 MEUR may be used to cover Technical Assistance for consultancy and training inputs, but not for remuneration.

6. **Implementation Arrangements**

6.1 Implementing Agency

Ministry of Regional Development and Public Works  
Address: 17-19 Cyril and Methodius St. 1202 Sofia  
Director: Tsvetomira Lacheva – Deputy PAO  
Contact Person: Hristo Medarov, Head of Phare CBC Department  
Phone: +359 2 9405-237,  
Fax: +359 2 987 0737  
E-mail: hmedarov@mrrb.government.bg

6.2 Twinning
6.3 Non-standard aspects

There are no non-standard contracts or tender procedures envisaged within this project. "Practical Guide to contract procedures financed from the general Budget of the European Communities in the context of external actions" will be strictly followed.

6.4 Contracts

The JSPF will be implemented via a Call for Proposals. The number of the individual grant-contracts to be signed will vary depending on the number of the proposals received for each component and the respective grant amounts approved for funding.

7. Implementation Schedule

7.1 Start of tendering/call for proposals

March 2006

7.2 Start of project activity

July 2006

7.3 Project Completion

June 2007

8. Equal Opportunity

In the whole process of preparation and implementation of the projects no discrimination between men and women will be made. Equal opportunity will be respected in all aspects of the project.

9. Environment

The specifics of the grant scheme does not foresee concrete investment element.

10. Rates of return

N/A

11. Investment criteria

11.1 Catalytic effect

Without PHARE assistance, the project would not be implemented in the near future, because of the lack of funds.

11.2 Co-financing

The beneficiaries of the People to people actions project will contribute with at least 10% of the total budget of the total cost of the projects.
National co-financing may be made by contributions from National, Regional, Local, Municipal authorities, IFIs loans to public entities or funds from public enterprises NB only in those cases where the public organisation providing funds is not also the beneficiary of the specific project concerned. This is to say that the beneficiary contribution shall be a separate – and in any case additional - amount

11.3 Additionality

No other financing sources from the private sector or from IFIs were available for financing this project.

It is specifically noted that all grant proposals shall, wherever applicable, be required to demonstrate their additionality to the results of other related actions financed from other sources, notably earlier CBC programmes.

Also, the Managing Authority and subordinate agencies shall take particular care to ensure that all actions under this programme shall be recorded, for example in PERSEUS, in such a way as to make readily identifiable the specific sub-measure and budget year under which they are contracted.

Moreover, that specific registration shall be organised in such a way as to facilitate a readily traceable connection with the results of each contract, including notably the demonstration in terms of results of the abovementioned additionality.

11.4 Project readiness and size

*The project can be launched according to the implementation chart (Annex 2).*

11.5 Sustainability

The development of the border region is part of government’s strategy of maintaining good relations with neighbours.

11.6 Compliance with state aids provisions

The project respects the state aids provisions.

12. Conditionality and sequencing

The CBC IA within MRDPW will ensure the necessary human resources for the technical management. The CBC IA may delegate particular tasks to relevant districts Secretariat/s/JTS in accordance with PRAG rules.

Importance will be given to providing assistance to the project applicants since preparation of project applications according to the “Practical Guide to contract procedures financed form the General Budget of the European Communities in the context of external actions” contract procedures is rather demanding.
ANNEXES TO PROJECT FICHE

1. Logical framework matrix in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule by quarter for full duration of programme
### ANNEX 1: LOGFRAME PLANNING MATRIX FOR

**Project: “People to people actions”**

<table>
<thead>
<tr>
<th>Overall objective</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
</tr>
</thead>
<tbody>
<tr>
<td>The overall objective of the project is to strengthen co-operation between the communities on either side of the border in economic development, living conditions and on-going contact in order to help them to overcome specific development problems resulting from their relative isolation in the framework of national economies.</td>
<td>• At least 10 joint events, workshops and trainings in the border region; • Over 20 local and regional institutions involved in cross-border activities • Increased level of joint economic co-operation in border area both in traditional and new businesses</td>
<td>• CBC Implementing Agency; • Regional and local media; • Public opinion polls; • Regional and central statistical sources</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project purpose</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>This project aims at increasing capability of the Romanian and Bulgarian local stakeholders to develop, manage and implement projects with clear regional cross-border impact in order to raise awareness and co-operation, to develop partnerships and establish local networks on both sides of the border.</td>
<td>• 15 cross border projects with clear regional/cross-border development impact; • 5 established associations by CBC partners by the end of the project; • Increased level of motivation in the target regions for cross-border co-operation with regard to solving the common problems and utilise the potential; • Increased volume and intensify</td>
<td>• CBC Implementing Agency • Monitoring and assessment reports; • Reports of the PMU. • Project evaluation reports; Local newspapers</td>
<td>• Political support to cross-border co-operation • Efficient programme management (implementation, monitoring assessment); • continued commitment of the Government towards the priorities of the programme and regional development; • continued commitment of regional and local actors;</td>
</tr>
</tbody>
</table>
of contacts, jointly organised actions by the end of the project;
• New cross border project proposals between partners

<table>
<thead>
<tr>
<th>Results</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>The following results are expected to be achieved:</td>
<td>• 15 people-to-people actions carried out;</td>
<td>• PMU reports;</td>
<td>• Availability of qualified experts and contractors;</td>
</tr>
<tr>
<td>• Financial support to small-scale “people-to-people” actions in the</td>
<td>• 5 economic actions carried out</td>
<td>• project completion reports;</td>
<td>• well functioning co-operation and co-ordination between PMU (Rom) or PMU (Bg), JSPF Committee, CBC Regional Office, beneficiaries and other involved parties;</td>
</tr>
<tr>
<td>border regions in the field of economic development, environment,</td>
<td>• Number of tourists/visitors in border regions increased by the end of the project by 10%;</td>
<td>• monitoring and assessment reports;</td>
<td>• CBC Regional Office well staffed with competent and experienced personnel</td>
</tr>
<tr>
<td>local employment, cultural exchanges, local democracy, planning and</td>
<td>• 5 cross-border co-operation agreements signed;</td>
<td>• Regional and local newspapers;</td>
<td></td>
</tr>
<tr>
<td>development studies, etc.</td>
<td>• Better knowledge for each other’s history, traditions and better mutual understanding.</td>
<td>• Reports and statistics of the local Chambers of Commerce;</td>
<td></td>
</tr>
<tr>
<td>• Small-scale projects in the fields mentioned above, agreed with the</td>
<td></td>
<td>• Statistical sources.</td>
<td></td>
</tr>
<tr>
<td>counterpart according to the People to people actions package rules</td>
<td></td>
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<tr>
<td>and guidelines;</td>
<td></td>
<td></td>
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<tr>
<td>• Enhanced public awareness and information on cross-border co-</td>
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<td>operation affairs and on the process of European integration;</td>
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<tr>
<td>• Encouraged involvement of the Bulgarian and Romanian local</td>
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<tr>
<td>stakeholders in the Phare CBC Programme;</td>
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<tr>
<td>• Increased awareness among citizens and</td>
<td></td>
<td></td>
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</tbody>
</table>
- Increased and strengthened capacity of Bulgarian and Romanian local and regional organizations to prepare adequate cross border projects in the context of Phare CBC
- Cross-border links created among the local and regional organizations in the border region
- Knowledge about each other among the inhabitants of the border regions will contribute to a smooth integration between them after the accession into the EU

<table>
<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activities to be carried out:</td>
<td>Grant contracts signed for selected and approved projects.</td>
<td>• JSPF documentation and Operational Guidelines prepared and approved;</td>
</tr>
<tr>
<td>1. Establishment of JSPF Secretariat and Joint Steering Committee and build the co-operation process between them;</td>
<td></td>
<td>• Sustained interest of local institutions in the JSPF scheme;</td>
</tr>
<tr>
<td>2. Preparation of the package for the joint call for proposals</td>
<td></td>
<td>• Sufficient local/regional project development capacity and capacity to prepare professional grant applications;</td>
</tr>
<tr>
<td>3. Launching joint call for proposals</td>
<td></td>
<td>• Availability of local organisations willing to apply for JSPF grants.</td>
</tr>
<tr>
<td>4. Provision of information campaign in Bulgaria and Romania and publicity to beneficiaries on People to people actions; Assistance to project applicants</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Submission of applications</td>
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<td></td>
</tr>
<tr>
<td>6. Appointment of Evaluation Committees</td>
<td></td>
<td></td>
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<tr>
<td>7. Project selection process</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Contracting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. Implementation of selected projects by beneficiaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. Financial management of the projects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11. Monitoring of the projects implementation and evaluation</td>
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<td></td>
</tr>
</tbody>
</table>
## ANNEX 2 - Implementation Time Chart

**Joint Small Project Fund**

<table>
<thead>
<tr>
<th>Components</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Joint Small Projects Fund / People to people actions</td>
<td>D</td>
<td>D</td>
<td>D</td>
</tr>
<tr>
<td>2. TA/Regional Office Contract</td>
<td>D</td>
<td>D</td>
<td>C</td>
</tr>
</tbody>
</table>

**D = Design/preparation  C = Contracting  I = Implementation/works  R = Review/evaluation**
### ANNEX 3 - Cumulative Quarterly Commitment Schedule in MEUR

"People to people actions"

<table>
<thead>
<tr>
<th>Components</th>
<th>Cumulative contracting schedule by quarter in MEUR (planned)</th>
<th>Total Phare Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2005</td>
<td>2006</td>
</tr>
<tr>
<td></td>
<td>I</td>
<td>II</td>
</tr>
<tr>
<td>&quot;People to people actions&quot;</td>
<td>0.744</td>
<td>0.744</td>
</tr>
<tr>
<td>TA</td>
<td>0.056</td>
<td>0.056</td>
</tr>
<tr>
<td>Total contracting</td>
<td>0.056</td>
<td>0.800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Components</th>
<th>Cumulative disbursement schedule by quarter in MEUR (planned)</th>
<th>Total Phare Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2005</td>
<td>2006</td>
</tr>
<tr>
<td></td>
<td>I</td>
<td>II</td>
</tr>
<tr>
<td>&quot;People to people actions&quot;</td>
<td>0.595</td>
<td>0.595</td>
</tr>
<tr>
<td>TA</td>
<td>0.045</td>
<td>0.045</td>
</tr>
<tr>
<td>Total disbursement</td>
<td>0.045</td>
<td>0.640</td>
</tr>
</tbody>
</table>