SUMMARY PROJECT FICHE

1. **Basic Information**

1.1 Désirée Number: BG 0102.03

1.2 Title: Development of the Bulgarian Cultural Tourism

1.3 Sector: ESC

1.4 Location:

The project will cover the entire country.

2. **Objectives**

2.1 Overall Objective(s)

Enhancing the tourism product – notably its cultural tourism element – to increase the sector’s GDP contribution and create income in the regions.

2.2 Project Purpose

Improvement of the quality and the marketability of the Bulgarian cultural tourism product.

2.3 Accession Partnership and NPAA Priority

The project addresses the following priorities in the Accession Partnership and the National Programme for the Adoption of the Acquis:

- Stimulation and support for Bulgarian SMEs.
- Development and implementation of complex regional structures, programmes and projects for the integrated development of problem areas in the country – underdeveloped, rural, depressed and cross-border areas.
- Preparation of Bulgarian regions for the implementation of the structural policies applied by the EU Member States through the development of strategies and programmes for sustainable social and economic development.
- Stimulating the creation of new jobs, stimulating the start up and pursuing of as self-employed business activities.

2.4 Contribution to National Development Plan

The project corresponds to the part “Improvement of the competitive power of the Bulgarian economy”.

The priority sector strategy “Tourism” as a part of the National Development Plan aims to sustainably improve and develop the tourist products through implementation of different types of tourism (including culture tourism) and increase of the quality of the tourism infrastructure.

The strategic objective for the tourist sector is to increase export tourist services through attracting more foreign tourists and increasing their average stay in the country.
Measures will include:

- diversification and improvement of the tourist product quality
- marketing and advertising to improve the information on tourism potential and products
- development of skills and qualifications of staff in tourism
- development of historic and cultural heritage infrastructure
- enhancing of new tourist destinations.

The NEDP’s tourism action plan subprogramme for product development calls for, inter alia:

- better exploitation of Bulgaria’s cultural heritage (also to lengthen the relatively short season) through investments in cultural monuments and related infrastructure, including marketing and upgrading of skills
- developing rural tourism and tourism in new regions, these can be lined to cultural tourism.

Regional development plans for the planning regions all call for a priority in tourism development; in some cases promotion of cultural tourism is mentioned.

The project is in accordance with the District and Communal Development Plans and corresponds with the following priorities: effective use of resources, attraction of investors, equal development in the different parts of the district.

3. DESCRIPTION

3.1 Background and Justification

The tourism sector in Bulgaria has a very high growth potential with respect to job creation and contribution to GDP (11 % for 2000). The employees directly involved in tourism are 131,000 and the total employment generated by tourism sector is 338,000 people (figures of 1999). By November the income from tourism (without transport) for the year 2000 was $ 1,012 billion according to Bulgarian National Bank data and the number of tourism arrivals in Bulgaria increased about 13 % compared to 1999.

The country has a great potential for the development of both mass and special interest types of tourism. As a general rule, special interest tourism – such as, for example, visiting cultural sites - generates a higher spend per visitor than mass tourism. Since many such places of cultural interest are located in less developed regions, the promotion of this particular type of tourism is being proposed under the present scheme. One out of every three foreign tourists in Bulgaria visits cultural heritage sites during a stay.

The main problems in the tourism-sector are:

- Low standards of the accommodation facilities - By the end of September 2000 there were about 515 hotels\(^1\) and similar establishments that offered 97,000 beds. Only 11 % of the beds are with category 4 and 5 stars and 48 % are with category 2 stars;

\(^1\) The data include only those establishments which are categorized from MoE and exclude the establishments with 1 star and family hotels and private rooms – all categories
• Low standards and quality of catering facilities (restaurants, cafes) especially outside the main cities
• Seasonality in Bulgarian tourism. Short season in summer at the Black Sea coast and in winter in the ski resorts.
• Tourism assets are very unevenly spread, the main destination being Black Sea coast and skiing resorts
• Management, training and motivation of staff in tourism establishments leave a lot to be desired
• State of maintenance of many service facilities is below standards
• Inefficient use of touristic resources, in particular for development of special interest tourism like culture, spa, rural, eco and sport tourism;
• Paltry state of many cultural heritage sites;
• Limited offer of complementary services, such as restaurants, cafes, souvenir shops etc.; in the culture heritage sites
• Low level of the tourism infrastructure – access roads, recreation and sport facilities, marked trekking routes, leisure time facilities, info centers, events, sightseeing, green areas, facilities for children etc.; in the culture heritage sites
• Shortage of financial resources and resultant low level of investment in the tourism sector;
• Lack of support for tourism development in the administration (especially regional and local) and inefficient private tourism organizations;
• No effective national and international marketing for tourism regions and products.

This project aims to find a solution to some of the problems by contributing to renovating cultural heritage sites and upgrading associated publicly owned infrastructure. This is to be achieved through a scheme supporting regional initiatives to finance such projects.

3.2 Linked Activities

• In the Committee for Tourism Programme Phare has supported measures in the fields of marketing, tourism policy and tourism product development (1994-1997);
• In the Phare Program BG 9606 for the development of the cultural sector in Bulgaria and institutional support for the Ministry of Culture, 4 monuments had been recovered and conserved within the Art Development Funds. The Bulgarian section of the International Council of Monuments and Sites (ICOMOS) has received funds for cultural routes research; for these purposes the latter organization has received funds also under the project European Heritage Days.
• The British Know-How Fund has supported projects for sustainable tourism development in Pirin region, Smolyan and Devin
• The GTZ has funded a tourism project in framework of its project “Programme for promotion of economy and employment”. This has included consulting help for SME’s, marketing and tourism policy activities in the regions of Koprivshtiza, Kazanlak, Smolyan (1999-2000) and Veliko Turnovo (proposed for 2001)
• Under Phare ESC 2001, there is a proposed project for improving access to sites of touristic interest in the NE and SC Planning Regions
• Also under Phare ESC 2001, a project of temporary employment measures (social inclusion) for refurbishment of tourism sites is being envisaged.
3.3 Results

• Touristically relevant cultural monuments renovated and their attractiveness for tourists is increased
• Related public infrastructure upgraded
• Marketable tourism products created
• Proper marketing done and product available in the national and international markets
• Adequate tourist information in the region and at the site established
• Income created through an increased number of tourists and higher expenditures in the region.

3.4 Activities

• Establish a Programme Steering Committee based in the Ministry of Economy
• Establish a Project Selection Committee based in the Ministry of Economy
• Adoption of prepared criteria list
• Set up and properly resource a PIU in the Ministry of Economy to implement the project
• Prepare guidelines, application forms etc. and distribution to the local partners
• Put out and evaluate tenders
• Assign contracts
• Reconstruction and renovation of cultural heritage sites and related public tourism infrastructure - roads, tourist information offices, signposting etc.
• Creation of marketable tourism products in cooperation of all involved actors (owners of hotels, gastronomy, tour operators, administration, etc.) for example packages, cultural tourism routes, etc..
• Support to create marketing plan with marketing material and marketing activities for the new tourism product
• Know how transfer - training of all involved peoples in how to create a marketable, sustainable tourism product, running tourism products, attractions and enterprises professionally, protect the cultural heritage, work out of a marketing-plan and marketing materials etc..

4. Institutional Framework

The key institutions at national level are the Ministry of Economy, Ministry of Culture, Ministry of Labor and Social Policy and the Ministry of Regional Development and Public Works.

The key partners are the branch tourism organizations: Bulgarian Association of Travel Agencies (BATA) and Bulgarian Hotel and Restaurant Association (BHRA), Bulgarian Association of Regional Development Agencies (BARDA), International Council of Monuments and Sites (ICOMOS), National Centre of Museums, Galeries and Fine Arts, National Institute of Cultural Monuments, Agency for Small and Medium-sized Enterprises, National Association of Municipalities in the Republic of Bulgaria. Partners at regional level are th? District Governors and the administration of the communities, the regional and local tourism organizations (tourism councils); chambers of industry and commerce etc.
Implementing Agency is the Ministry of Regional Development and Public Works. Its responsibilities cover the conclusion of contracts with the enterprises, payment authorisation and disbursement of grant aid.

The Ministry of the Economy is the responsible project partner in close cooperation with the Ministry of Culture. It will have the responsibility for the practical implementation of the programme including publicity, the issue of guidelines, application forms, monitoring and evaluation of the scheme. These duties will be carried out by a PIU which is to be established in the Ministry of Economy in close cooperation with the Ministry of Culture.

Part of the work will be carried out by the Ministry of Culture (especially for the project part: covering the renovation of cultural heritage sites). The Ministry of Culture should have the following responsibilities:

- Examination of the project proposals (veto possibilities in the Selection Committee)
- Inspection of the conservation and construction plans for the cultural objects
- Control of the conservation and construction works at the cultural objects
- Work out of guidelines for a sustainable and safe operation.

Local and district partners will assist in project promotion and in technical support for project selection.

External experts will provide assistance in supporting municipalities to draw up projects, in assessment of project proposals and in general project management with the PIU.

5. **Detailed Budget (Euro 7.0 Million)**

<table>
<thead>
<tr>
<th>Component</th>
<th>Phare Support*</th>
<th>Total Phare (=I+IB)</th>
<th>National Co-financing*</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant scheme</td>
<td>5.0</td>
<td>5.0</td>
<td>1.6</td>
<td>6.6</td>
</tr>
<tr>
<td>TA</td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
</tr>
<tr>
<td>Total</td>
<td>5.0</td>
<td>5.4</td>
<td>1.6</td>
<td>7.0</td>
</tr>
</tbody>
</table>

\* Phare will finance 75% of the total cost of the investment component, up to a maximum contribution of 5 meuro. The remaining co-financing will be provided by the beneficiary institution. Should the total cost of works exceed the estimate shown in the table above, the beneficiary institution will provide the necessary additional co-financing.
6. IMPLEMENTATION ARRANGEMENTS

6.1 Implementing Agency
The Implementing Agency will be the Ministry of Regional Development and Public Works

MoRDPW
PAO Mr V Garnizov, Deputy Minister
Cyril and Metodius St 17-19
1202 Sofia
Phone +359 2 940 59
Fax +359 2 987 40 77

6.2 Implementing Structure
It is planned to operate the project through a PIU at the Ministry of Economy, National and International Tourism Directorate, in close consultation with the Ministry of Culture.

Ministry of Economy
Deputy Minister Mrs. M Assenova
Project Leader
Mr Ivo Marinov
Lege 4
1000 Sofia
Tel. 359 2 980 32 65 and Fax 359 2 981 25 15
E-mail polturbg@tradel.net

Point of contact Ministry of Culture is Chief Expert Mr. P Miladinov
17 Aleksander Stamboliiski Boulevard
1040 Sofia
Tel. +359 2 9880233 and Fax +359 2 987 14 34
E-mail peter_miladinov@yahoo.com

The Ministries of Economy and Culture are responsible for the announcement and publication of the project. The districts and communities should be informed directly, and through the media the project should be published.

Project proposals can be drawn up by municipalities or districts. It shall also be possible for regional initiatives to draw up proposals, these shall then be endorsed by the relevant municipality or district.

Limited assistance in formulating the applications can be given to applicants through the Ministry of Economy, Directorate for National and International Tourism Policy, or external experts financed by the project.

The districts pass on endorsed applications to the PIU, who will submit them to independent experts for appraisal of the financial, architectural, cultural and other qualities of projects. The experts will make recommendations as to whether or not the project should be funded. They may also recommend, in cases where projects appear promising but need additional preparatory work, to provide external assistance through experts founded through the project to elaborate the project proposals in greater detail. Thereafter, they will be passed to the Selection Committee.
All projects will then be passed to the Selection Committee.

A regional level for implementation will therefore be established. The Administrations of the District Governors will perform the following roles in the Implementation of the programme:

- The provision of publicity for the Programme through newspaper advertisements, meetings, distribution of publicity material to eligible companies, etc. (for all parts of the project)
- Acting as a District (NUTS III) collection point for completed application forms and logging details of applications. Applicants must lodge their application in the first instance at the District Administration.
- Verification that the information provided by the applicant on the application form is correct and that all-relevant documentation accompanies the application form
- Provide confirmation that project will support one of the priority sectors identified in the District Development Plan.

The Administrations of the District Governors will be required to complete the above tasks and forward the applications (both accepted and rejected) to the PIU within two weeks of receipt of the application. If the Administrations do not adhere to this timescale, the proposals can be submitted directly to the PIU.

A Programme Steering Committee will be established, comprised of representatives of the MoE (chair), MoC, MoRDPW, MoLSP, EU Delegation. The Committee will advise the PIU on important implementation issues such as:

- The adoption of selection criteria (proposals for selection criteria see below)
- The continued relevance of the selection criteria for project applications.
- The selection of a panel of technical experts for appraisal of individual applications for grant aid.
- Monitoring the progress of the implementation of the programme;
- Commissioning external evaluations to check if the programme is achieving its objectives in an effective and efficient manner.

The projects are assessed by Project Selection Committee, which will be appointed by the Programme Steering Committee. The exact composition of this will be determined by the Steering Committee. Nevertheless, it is suggested that members include representatives from

- Ministry of the Economy (chair):
  - Directorate for National and International Tourism Policy,
  - Directorate for Tourism Marketing,
  - Directorate for Tourism Product Development.
- Ministry of Culture (co-chair)
  - Department for Regional Cultural Policy
  - National Centre of Museums, Galleries and Fine Arts
  - National Institute of Cultural Monuments
Tourism related organizations for example:

- Bulgarian association of Travel Agencies (BATA)
- Bulgarian Hotel & Restaurant Association (BHRA)
- International Council of Monuments and Sites (ICOMOS)
- Agency for Small and Medium-sized Enterprises
- National Association of Municipalities in the Republic of Bulgaria

- EU Delegation
- International Tourism Experts

The role of this committee will be to:

- identify the most qualified projects to be funded;
- Define specific conditions that may be attached to the award of funding in respect of individual applications;
- In the event of rejecting a proposal, provide clear and concise reasons for rejection to the applicant (this can help applicants to revise their proposal or to submit better proposals in the future).

The following aspects should be taken into consideration for the selection:

There should be a weighting of the different aspects to take under consideration the importance of the aspects.

1. The following points must be fulfilled (exclusion criteria):

- The project proposal should be part of the regional development plans, district plans and communal plans or should fit in the framework of these plans
- The project proposal fits in the National Development Plan especially in the parts concerning the tourism development
- The cultural object should be owned by state, the municipalities or belongs to the churches etc. – no privately owned objects (mixed ownership private / municipality should be possible)

2. Preference is given to projects which best fulfill the following points - these points should be weighted (proposal: maximum total = 100 points).

Potential number of visitors attracted through creation of a marketable tourism product or potential number of extra visitors attracted through improvement of the attractiveness of an existing tourism product

Potential increase of income, creation of jobs and new tourism businesses

The increase of number or activities of tourists initiated through the project should threaten the cultural site or environment as little as possible. The carrying capacity of the cultural site, the surrounding and the region should be estimated (Ministry of Culture should have a veto)
The project should have a strong support through the local administration, private organisations, private tourism sector and the local population

Projects complementary to other Phare 2001 ESC schemes (access to tourism sites, social inclusion measures) Points = 0 - 10

Increase of development effects through synergy effects with development projects from other donors Points = 0 - 5

Projects already having begun to invest money of their own Points = 0 - 5

Preference to areas with above average unemployment rates Points = 0 - 10

The general rules of procedure of the Selection Committee are to be laid out in operational guidelines (to be drawn up under BG99.19-PPF).

The funds to be spent on institution building / experts will be utilized in line with the Phare Practical Guide.

The funds to be spent on investment projects will be utilized in line with the selection criteria and decision-making process described above, renovation and upgrading projects will be put out to tender in line with Phare Practical Guide requirements.

6.3 Non-standard Aspects

It is envisaged to keep the Phare contribution of each grant below Euro 300,000, which makes for less complex management of the projects.

6.4 Contracts

- Technical assistance with project identification, assessment of proposals and institution building and management of the scheme: € 400,000
- Grant size between Euro 70,000 and 350,000; implying 40 to 50 contracts of an average of Euro 150,000.

7. IMPLEMENTATION SCHEDULE

<table>
<thead>
<tr>
<th>Start of tendering</th>
<th>Start of project activity</th>
<th>Project Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 2002</td>
<td>June 2002</td>
<td>December 2004</td>
</tr>
</tbody>
</table>

8. EQUAL OPPORTUNITY

Project implementation will guarantee that equal opportunities will be given to women and men and ethnic groups.
9. **ENVIRONMENT**

Environmental Impact reports will be undertaken as required by the Practical Guide and Bulgarian law.

10. **RATES OF RETURN**

Rates of return can only be calculated for individual projects approved under this project. They will be based on economic benefits such as increased employment and income from tourism.

11. **INVESTMENT CRITERIA**

11.1 **Catalytic Effect**

The project catalyses activities to enhance the competitiveness of the Bulgarian tourism sector. It is expected to lead to follow-on private investments in tourism related services and infrastructure. In consequence, it should also improve municipal tax bases.

11.2 **Co-financing**

The co-financing will be provided from the national budget. Municipalities and the districts will also take part in the co-financing.

11.3 **Additionality**

The grant scheme is new and therefore ESC funds will be additional to those allocated to the scheme through the Bulgarian national budget. There is no displacement of other financiers.

11.4 **Project readiness and Size**

Technical assistance will be provided to prepare detailed operational guidelines for the grant scheme and to complete the general criteria in every part of the project. This TA is scheduled to start by end September, 2001 (under BG99.19 PPF).

11.5 **Sustainability**

The project will be operated through the newly established PIU and with participation of the Ministry of Culture and regional structures in the process. Sustainability will depend upon the future capacity of the Bulgarian Government to finance such schemes without external aid donor support. It is considered unlikely that such a capacity will exist prior to 2006. Renovated monuments and upgraded infrastructures should take many years before again coming up for major work, but contracts must ensure that the owners allocate enough funds to keep these in good condition.

A sustainable and safe operation of the cultural objects and the surrounding tourism facilities should be secured through operational guidelines developed by the Ministry of Culture, Ministry of Economy Department for national and International Tourism Policy and international experts (through FWC under BG.99.19.PPF).

11.6 **Compliance with State Aid Provisions**

The project is in accord with Article 92(3)(a) of the Treaty of Rome with respect to regional aid in an Objective 1 Member State.
11.7 **Contribution to National Development Plan**

The Project will support the subprogrammes “Tourist product development” and “Improving the quality of the Bulgarian tourist product” from the 3rd Programme (“Tourism”) of Development Axis “Boosting Bulgarian Business Competitiveness”

12. **CONDITIONALITY AND SEQUENCING**

12.1 **Conditionality**

The signing of the Memorandum of Understanding between the Ministry of Economy with the Ministry of Culture specifying their responsibilities for the project implementation is a prerequisite.

The signing of the Memorandum of Understanding between the Ministry of Regional Development and Public Works with the Ministry of Economy specifying their powers to establish selection criteria and their role in the decision-making process is also a requirement for the project to begin.

The project cannot commence until the EU Delegation is satisfied with the capacity of both the Implementing Agency and the Beneficiary. The Ministry of Regional Development and Public Works (MRDPW, Implementing Agency) and the Ministry of Economy (MoE, Beneficiary) will have to demonstrate to the Commission that adequate staffing and other resources have been made available to the relevant PIUs for the project to begin.

12.2 **Sequencing**

As a first step (until late 2001) Operational Guidelines should be developed (under BG99.19 PPF framework contract).

No special sequencing beyond this is foreseen

**Annexes**

1. Logframe Matrix
2. Implementation Chart
3. Contracting and Disbursement Schedule
## Annex 1  Phare Log Frame

**Logframe Planning Matrix for**

**Project: “Development of the Bulgarian Cultural Tourism Product”**

<table>
<thead>
<tr>
<th>Overall objective</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhancing the tourism product – notably its cultural tourism element – to increase the sector’s GDP contribution and create income in the region.</td>
<td>10% increase in guest nights in localities benefiting from the project</td>
<td>National GDP statistics produced by the Central Statistical Office</td>
<td>Regulations regarding tourism remain stable</td>
</tr>
<tr>
<td>Project purpose</td>
<td>Objectively Verifiable Indicators</td>
<td>Sources of Verification</td>
<td>Assumptions</td>
</tr>
<tr>
<td>• Improvement of the quality and the marketability of the Bulgarian cultural tourism product</td>
<td>• 10% increase in the number of guest nights by 31.12.2004 • 15% increase in tourism receipts</td>
<td>National GDP statistics produced by the Central Statistical Office National Tax Office statistics</td>
<td>Balkan situation remains stable Follow on private investments</td>
</tr>
<tr>
<td>Results</td>
<td>Objectively Verifiable Indicators</td>
<td>Sources of Verification</td>
<td>Assumptions</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>• Touristically relevant cultural monuments renovated and their attractiveness for tourists is increased</td>
<td>• 40-50 contracts renovation / upgrading awarded</td>
<td>• Project reports</td>
<td>• Sufficient demand for this programme</td>
</tr>
<tr>
<td>• Related public infrastructure upgraded</td>
<td>• Marketing activities as product brochures, participation at fairs etc are created</td>
<td>• Brochures, Marketing activities</td>
<td>• Effective implementation, good co-operation between MoE, MoC and regional levels</td>
</tr>
<tr>
<td>• Marketable tourism products created</td>
<td>• Tourist information facilities such as info centers, displays in foreign languages etc. are existing</td>
<td>• Information material</td>
<td></td>
</tr>
<tr>
<td>• Proper marketing done and product available in the national and international market</td>
<td>• Number of employees and enterprises in the tourism sector in the regions are increased</td>
<td>• Regional and national statistics</td>
<td></td>
</tr>
<tr>
<td>• Adequate tourist information in the region and at the site established</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Income created through an increased number of tourists and higher expenditures in the region.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activities</td>
<td>Means</td>
<td>Assumptions</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------------------</td>
<td>---------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>• Establish a Programme Steering Committee based in the Ministry of Economy</td>
<td>• Technical assistance contract</td>
<td>• Effective co-operation between institutions</td>
<td></td>
</tr>
<tr>
<td>• Establish a Project Selection Committee based in the Ministry of Economy</td>
<td>• Building and restoration contracts, construction contracts, equipment contracts etc.</td>
<td>• Effective cooperation between the private tourist businesses</td>
<td></td>
</tr>
<tr>
<td>• Adoption of prepared criteria list</td>
<td></td>
<td>• Effective cooperation with tour-operators</td>
<td></td>
</tr>
<tr>
<td>• Set up and properly resource a PIU in the Ministry of Economy to implement the project</td>
<td></td>
<td>• Effective TA</td>
<td></td>
</tr>
<tr>
<td>• Prepare guidelines, application forms etc. and distribution to the local partners</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Put out and evaluate tenders</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Assign contracts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Reconstruction and renovation of cultural heritage sites and related public tourism infrastructure - roads, tourist information offices, signposting etc.;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Creation of marketable tourism products in cooperation of all involved actors (owners of hotels, gastronomy, tour operators, administration, etc.) for example packages, cultural tourism routes, etc.;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Support to create marketing plan with marketing material and marketing activities for the new tourism product</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Know how transfer - training of all involved people in how to create a marketable, sustainable tourism product, running tourism products, attractions and enterprises professionally, protect the cultural heritage, work out of a marketing-plan and marketing materials etc.;</td>
<td></td>
<td></td>
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</tbody>
</table>
## Annex 2 Implementation Chart – Cultural Tourism

<table>
<thead>
<tr>
<th>Components</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>PIU operational</td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>PSC operational</td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Draw up op. guidelines</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Call for proposals / project publicity</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Project selection</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Feasibility studies</td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>IB / technical assistance</td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Works tendering</td>
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<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Contract awards</td>
<td></td>
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<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Construction works</td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Monitoring and evaluation</td>
<td>X</td>
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<td>X</td>
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<tr>
<td>Mid term evaluation</td>
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<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Final evaluation</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
Annex 3

Contracting and Disbursement Schedule by Quarter

Project Title: Development of the Bulgarian Cultural Tourism Product

<table>
<thead>
<tr>
<th>Components</th>
<th>Cumulative contracting schedule by quarter in Euro m (provisional)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2001</td>
<td>2002</td>
</tr>
<tr>
<td></td>
<td>III</td>
<td>IV</td>
</tr>
<tr>
<td>Experts / IB</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>Contracts under grant scheme</td>
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<th>Cumulative disbursement schedule by quarter in Euro m (provisional)</th>
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Total: 7.0