Standard Project Fiche

1. Basic Information

1.1 CRIS Number: **BG 2005-017-353.10.05**
1.2 Title: Preparing for future management of Human Resources Development Operational programme
1.3 Sector: Economic and Social Cohesion
1.4 Location: Bulgaria, national level with certain regional extent
1.5 Duration: June 2006 – November 2007 /18 months/

2. Objectives

2.1 Overall Objective(s):
To prepare Ministry of Labour and Social Policy (MLSP), namely European Funds, International Programmes and Projects Directorate (EFIPPD) to function as Managing authority with increased effectiveness in organizing, implementing, monitoring and controlling the “Human Resources Development” Operational Programme and to delegate responsibilities to its Intermediate bodies /Employment Agency (EA), Social Assistance Agency (SAA), the Ministry of Education and Science (MES) and others if designated/.

2.2 Project purpose:
To provide the future Managing authority - MLSP through EFIPPD - and its Intermediate bodies the organizational capacity and skills necessary to manage the future “Human resources development” Operational Programme.

2.3 Accession Partnership (AP) and NPAA priority (and implementing measures envisaged by the Action Plan for AP priorities related to strengthening administrative and judicial capacity)
The project is related to the following AP priorities:

**Public administration**
Strengthen administrative structures to ensure that they have the necessary capacity for fully effective use of and proper accounting for EC funds.

**Regional Policy and Coordination of Structural Instruments**
Make progress in implementing the Bulgarian National Strategy for preparation on Structural Funds and the Cohesion fund.

Further elaborate the arrangements to ensure inter-ministerial coordination as well as the definition of tasks to be performed by the bodies involved in the preparation and implementation of Structural Funds and the Cohesion fund at national and regional level.

Bring administrative capacity of the units within the ministries designated or to be designated as future Managing or Paying authorities up to the level required for
efficient and correct implementation of Structural Funds assistance (in terms of recruitment, career profiles and training).

2.4 Contribution to National Development Plan (and/or Structural Funds Development Plan/SDP)

The strategic vision for Human Resources development is “to ensure better quality of life via enhancing employment, reducing unemployment, guaranteeing an access to high quality education and lifelong learning, and sufficient income for an increasingly improved living standard”.

The project is supporting the capacity building of the institutional structures designated to implement and manage the OP HRD during the reference period 2007-2013.

2.5 Cross Border Impact
Not Applicable

3. Description

3.1 Background and justification:
The European Council in Luxembourg took the decision of substantially increasing the pre-accession aid to EU candidate countries after the year 2000. The pre-accession aid is based on the three financial instruments: PHARE – institutional capacity building, economic and social cohesion, civil society, cross-border cooperation; SAPARD – agricultural development and ISPA – development of transport infrastructure and measures related to environment protection. The accumulation of experience in programming, management, monitoring and control during the pre-accession period is the best way of getting ready to implement successfully and efficiently structural instruments as a member country of the EU. The functioning of institutional structures and mechanisms in the coordination of the complete programming cycle of pre-accession financial instruments represents the only preparation of the country to apply the EU regional policy instruments.

On 28 May 2002 with a Decision of Council of Ministers No 312 the Government of the Republic of Bulgaria adopted a Strategy for the Participation of the Republic of Bulgaria in the European Union’s Structural Funds and Cohesion Fund”. The main priorities of the Strategy are: (a). Updating and development of the necessary legislative basis in the process of the country’s preparation for participation in the European Union Structural Funds and the Cohesion Fund; and (b). Identification and accelerated strengthening of institutions and their administrations, and putting in place new structures, which will participate in the processes of programming, monitoring, assessment and financial management and control of the assistance from the Structural Funds and the Cohesion Fund.

With the above mentioned Strategy The European Funds, International Programmes and Projects Directorate (EFIPPD) in the Ministry of Labour and Social Policy will be the future Managing Authority of Human Resources Development Operational Programme (OP HRD) funded by ESF.
As future Managing Authority of OP HRD EFIPPD will be responsible for ensuring and applying the compatibility with the above stated EU policies with the assistance from EU Structural funds.

According to the commitments set in Chapter 21 “Regional Policy and Coordination of Structural Instruments” EFIPPD will delegate tasks and responsibilities to its Intermediate bodies /EA, SAA, MES/ in relation to the Final Beneficiaries of EU funds. The main aspects of these tasks will be:

- Dealing with the Monitoring system – Data and Indicators, Collection of Data, System of Collection, Security of Data, Transfer of Data, Availability of Data;
- Setting up the Accounting system, Tendering and Contracting; Payment procedure to the Final Beneficiaries; Reporting system – Financial Reports, Implementation Reports (interim and final); Internal Administrative system – requirements and description (incl. procedures, responsibilities, org. structure, controls etc.); Internal Control and Audit trail – requirements and description;
- Processing the single Projects – call for proposals/tendering, information, publicity, Application Form, Consulting, application procedure, adoption procedure, checks and examinations, selection procedure, decision making, commitment procedure, contracting, control, monitoring, inspections, settlement (of debt) procedure, reporting etc.
- Internal and external control over the cascade of institutions up to the final beneficiaries:
  - For on-the-spot check of the Intermediate body and Final Beneficiaries;
  - Reporting annual or in special cases about the control carrying out in different stages of implementation of programmes and projects.

By order of the Minister of Labour and Social Policy of November 29, 2004 was established the Working group on the elaboration of the HRD OP for the period 2007-2013. In the Working group are represented broad range of institutions, social partners, NGOs and academics. The adopted schedule is strictly followed. Final draft of the OP is envisaged end of 2005.

Ministry of Labour and Social Policy has given a high priority to the issue of building and increasing the administrative capacity, not only of EFIPPD, which in the future will act as Managing Authority, but also of the Employment Agency, Social Assistance Agency, MES and others if designated, which will be the future Intermediate bodies of OP HRD.

According to Chapter 21 Organisational Development Strategy is due to be prepared by MLSP. The ODS is currently under preparation and first draft has been submitted to the MA.

3. 2. Sectoral rationale
N.A.
3.3. Results

3.3.1 Purpose
To provide the future Managing authority - MLSP through EFIPPD - and its Intermediate bodies the organizational capacity and skills necessary to manage the future “Human resources development” Operational Programme.

3.3.2 Results:

Contract 1: Twinning:
1. All the systems and procedures for delegation of responsibilities and the management of the OP HRD set up in the MA and IBs;
2. The staff of the MA and IBs trained to carry out the envisaged activities;
3. MA and IBs implementing in compliance with the EU regulations and the best practices, all functions and procedures related to the OP HRD management;
4. MA and IBs effectively cooperating at central and particularly at regional level in regard of the OP HRD management.

Contract 2: Supply of hardware
Purchased equipment /hardware/.

3.4 Activities (including Means)

The Twinning assistance will be provided in the form of know-how transfer, providing advice and recommendations, analysis, development of documents and training.

Training programme
This project will include the development and implementation of a tailor-made training programme for the staff of the Managing authority (MA), Intermediate bodies and their regional structures. The programme will take into account the lessons learnt from the trainings under Twinning project BG 0102.07 “Preparing for future ESF-type programmes” /the current project is the natural continuation of the above stated project/ and will be based on a training needs assessment of the specific target groups. It will also take account of the Organisational Development Strategy prepared for the MA. The training programme will focus on all aspects of management and implementation of OP HRD and will place a special emphasis on the monitoring and controlling processes at central and regional level in regard to the future European Social Fund.

The training programme will comprise the organisation of seminars, workshops and conferences. Furthermore, 4 study visits will be organised for representatives of the respective structures to Member state(s) for exchange of good practices and experience in connection with management and implementation of OP HRD.

The total approximate number of staff to be trained at any one time is as follows: 200 people from MA (staff from the specialized directorates at central level and
staff from the regional structures) and 550 from IB’s (staff at central level and regional offices).

**Introductory seminars and conferences** will be held on general ESF-issues, incl. institutional organization, programming, management, monitoring, control and evaluation of ESF-type of programmes; they will be addressed to all of the above mentioned number of people.

Sector-specific and targeted seminars and workshops will be organised for smaller groups of people. These could be organised separately for central-level staff and regional-level staff.

The Twinning partner will develop specific training sessions based on training needs analysis aiming at prioritisation and targeting of the groups with clearly identified tasks, which shall receive specific training connected with their future responsibilities.

**Advice and coaching sessions**

The training sessions will be complemented by direct hands-on support / advice and coaching sessions by the Twinners, which will be addressed to key selected staff notably in the MA and as possible and requested in the IB.

The training and the on-going support/advice to the MA, IB’s and its regional structures will essentially cover the following areas:

- Management capacity of OP Managing Authority
- Programming capacity
- Financial Management
- Financial Control
- Monitoring of ESF-type of measures
- Evaluation of ESF-type of measures
- Management capacity of Intermediate Bodies

As the project will embrace the end of the programming and the beginning of the implementation period of the OP, the twinning partner(s) will provide to the MA and IBs on-going capacity building on the programming and implementation processes.

**Handbook and Procedure Manuals**

The Twinning partner should develop a Handbook and Procedure Manuals consisting of information for delegation of tasks from MA to IB’s, check lists and etc. The development of handbooks/manuals should be done in close cooperation and consultation with key staff of the MA and the IB. These documents will focus the specific phases of the ESF assistance implementation and will be dedicated to the specific tasks of the staff at central and regional level. IB’s will be provided with this documents which will help them in their day to day work on projects. The Twinning partner shall use and update the elaborated under the BG 0102.07 “Preparing for future ESF-type programmes” Project Manual for Programming ESF-type Programmes and Guidance for Programming of Multi-annual ESF-type Programmes.
Specific coaching and training sessions will be organised for relevant groups of people after the finalisation of handbooks/manuals.

As the project will continue its activities after Bulgaria’s accession to the EU and cover the start of the HRD OP implementation, the on-going coaching and assistance of the trained staff will actually cover the launch of call for proposals/tendering, the running of information campaigns, publicity, consulting, the management of application procedures, adoption procedure, checks and examinations, selection procedure, decision making, commitment procedure, contracting, control, monitoring, inspections, reporting, etc. These coaching and advice activities will help for the fine tuning of the whole process of managing and implementing the Operational programme.

**Equipping of regional MA offices**

The efficient management of future European Social Fund by MA requires the enhancement of horizontal cooperation between the MA, the Intermediate bodies and other potential stakeholders at regional level. In order to improve the coordination mechanisms and the communication channels between them, the project envisages improvement of the capacity of the regional structures of MA at level NUTS II /which are 6 in number – they will have more functions in comparison with offices at NUTS III level and will be responsible for the effective coordination between offices at NUTS III level and MA at central level/. The regional offices of the MA will have two functionally different tasks: 1/ to coordinate the process of programming, monitoring and evaluation at regional level in relation with the OP HRD; and 2/ to control and execute on behalf the MA the required financial verifications on the spot.

These offices will implement part of the responsibilities of MA at NUTS II regional level and will act as contact points where the regional representatives of MA, IBs and other potential stakeholders will work closely together in an effective manner. The improvement of the capacity will be done in parallel with the staff trainings of MA and IB’s.

In this regard a purchase of equipment is necessary to be done in order to create conditions for effective operation of these 6 offices. The purchase will be mostly meant for these 6 offices and a limited supply for IBs at central and regional level is envisaged. The scope of the purchased equipment will be mainly hardware /workstations, net connections, routers, printers, etc. /.

**Evaluation and adjustment of activities**

On-going workshops will be held with the representatives of the beneficiary institutions aiming at discussing the progress of the twinning project and at possibly re-focusing planned activities with regard to the beneficiary needs.

An Evaluation/lessons learnt seminar at the end of the project will be held for the representatives of MA and IB’s at central level and the representatives of MA and IB’s at level NUTS II. The number envisaged is approximately 100-120 people. This seminar will focus on the problems which have arisen during the
implementation process, the way of solving these problems and possible future improvements in the implementation of ESF-type projects.

A Twinning Contract will be sought with Member State(s). The Twinning partner will need to have extensive experience in Operational programmes and ESF. The budget for the project in section 5 is based on an 18 month twinning partnership.

In all twinning projects success in delivering a guaranteed result will depend on the successful inputs. This twinning project will therefore include a Member State Project Leader who continues to work in his MS administration but who devotes some of his time to conceiving, supervising and coordinating the overall thrust of the project. He will always be complemented by at least one full – time expert, known as Resident Twinning Adviser (RTA) who works in a day-to-day basis with the beneficiaries in the candidate country and accompany the implementation of the twinning project.

Profile of the RTA:
The RTA will be a specialist in social affairs, labour law and ESF with at least 10 years record. He will be also an expert in management of Operational programmes. The duration of the RTA secondment is 18 months.

Other specialist staff will be made available by the twinning partner to support the RTA. The RTA and other experts’ staff provided by the twinning partner will be fluent in English and with good communication skills.

3.5 Linked activities

**BG 2004/016-711.05.01 “Support for Social Dialogue”** is an institutional building project. In the form of Twinning it will prepare MLSP, trade unions and organisations of employers to sustain and further develop an effective and fruitful social dialogue in Bulgaria as a member state of the EU from January 2007. It contains measures which will provide the social partners with knowledge for programming, implementation, monitoring and evaluation of ESF programmes.

**BG2003/004-937.05.02 “National Database for Labor Market and European Social Fund”** is a project focused on the establishment of a national database for the labor market and the ESF as well as concerning the future inclusion into the EURES network. Under the project all indicators and key data to be collected in regard to OP HRD will be agreed.

**BG 0102.07 “Preparing for future ESF-type programmes”** is an institutional building project for ESF implementation. The project was launched in June 2002, aimed at preparing MLSP as ESF Implementing Agency, as well as the Ministry of Education and Science (MES) and the Employment Agency (EA) to manage the EU project management cycle. The project strengthened MLSP, MES and EA capacity for analyzing and evaluating the labour market trends. It laid down the foundation for developing of a comprehensive and integrated labour market information system, capable to meet the requirements contained in Working Paper 2 (Structural
Funds). Manual for Programming ESF-type Programmes and Guidance for Programming of Multi-annual ESF-type Programmes have been elaborated. The Technical Assistance under this Twinning project is an experience on working with foreign experts.

BG 2004/016-711.11.01 “Human Resources Development and Promotion of Employment” Project (under FM 2004, 2005, 2006) addresses directly some of the main priorities (specifically, active labour market policies) to lay down in the HRD OP and will be realized in parallel with the elaboration and on a later stage – the implementation of the HRD OP.

BG 2003/IB-SPP-01 “Setting up of a Coherent System for the Structural Funds and Cohesion Fund in Bulgaria for the Managing Authorities of the CSF and the Single Paying Authority for the SF and CF” Project envisages trainings for the MA’s only and the elaboration of MIS and creation of reporting lines to the Ministry of Finance. MLSP as future MA will receive training for strengthening the programming capacity.

Institutional Building Projects have also been financed by different IFI’s and bilateral donors, including the British Know-how Fund.

A national funded project with the assistance of UNDP BUL/01/009 “Strengthening MLSP Capacity to Manage EU Funded Programmes and Projects” was implemented in the period December 2001 – December 2003. The project increased the MLSP/”Pre-accession Funds, International Programmes and Projects” Directorate (currently EFIPP) managerial capacity to function as Phare Implementing Agency through training and re-training of staff. In four regions of the country the social partners took part in the training (in the rest 24 regions the social partners were trained under the below mentioned project).

The “Support to MLSP for Strengthening the Cooperation between Central and Regional Level Structures in the Management of EU funded Programmes and Projects” Project (supported by UNDP) develops the experience and lessons learned from Project BUL/01/009. Under this project the regional partners were trained to participate in EU funded projects and programmes, a participatory preparation of the HRD OP was supported and measures were undertaken towards the improvement of the coordination mechanisms and communication channels between the MLSP and the respective regional structures.

3.6 Lessons learned

The Project is envisaged to build directly over the results of the projects BG 0102.07 “Preparing for future ESF-type programmes”, BG2003/004-937.05.02 “National Database for Labor Market and European Social Fund” and BG 2004/016-711.05.01 “Support for Social Dialogue” and is addressing the following problems:

- Need for further development of the capacity of the MA and the future IBs to effectively participate in the programming, management, monitoring, control and evaluation of the European Union funded programmes;
Lack of efficient system for delegation of responsibilities, coordination mechanisms and communications channels between EFIPPD and its future Intermediate bodies – EA, SAA, MES, etc. with regard to monitoring and controlling the future financial assistance from ESF.

4. **Institutional Framework**

**National Level**

The main beneficiaries of this project are EFIPPD in MLSP (future Managing authority of OP HRD), EA, SAA and MES (future Intermediate bodies of OP HRD). As the main beneficiary of the project EFIPPD in MLSP will form a Project implementation unit (PIU). ALL the IBs will be represented in the PIU as well. The **project leader** will be:

Mr. Krasimir Popov,  
Director of “European Funds, International Programmes and Projects” Directorate  
Ministry of Labour and Social Policy  
2 “Triaditza” Str.,  
Sofia 1051, Bulgaria  
Phone: (+359 2) 81 19 600  
Fax: (+359 2) 981 69 78  
E-mail: k.popov@mlsp.government.bg

**Regional Level**

Regional structures of MA and regional offices of IB’s will also be beneficiaries of this project.
## 5. Detailed Budget

### 6. Phare/Pre-Accession Instrument support

<table>
<thead>
<tr>
<th>Year 2005 - Investment support jointly co-funded</th>
<th>Phare/Pre-Accession Instrument support</th>
<th>Co-financing</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>National Public Funds (*)</td>
<td>Other Sources (**)</td>
<td></td>
</tr>
<tr>
<td>Supply of equipment</td>
<td>60 000</td>
<td>20 000</td>
<td>20 000</td>
</tr>
<tr>
<td>Investment support – sub-total</td>
<td>60 000</td>
<td>20 000</td>
<td>20 000</td>
</tr>
<tr>
<td>% of total public funds</td>
<td>max 75 %</td>
<td>min 25 %</td>
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</table>

In case of parallel co-funding (per exception to the normal rule, see special condition as indicated below: Not applicable)

### Year 2005 Institution Building support

<table>
<thead>
<tr>
<th>Twinning Contract</th>
<th>IB support</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 300 000</td>
<td>1 300 000</td>
<td>1 300 000</td>
<td>1 300 000</td>
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</tr>
</tbody>
</table>

### Total project 2005

| | 1 360 000 | 20 000 | 20 000 | 1 380 000 |

(*) contributions form National, Regional, Local, Municipal authorities, FIs loans to public entities, funds from public enterprises

(**) private funds, FIs loans to private entities
6 Implementation Arrangements

6.1 Implementing Agency
The CFCU will act as the IA and will manage the budget - tendering, contracting, and monitoring the implementation of the project.

The PAO is Mr Tencho Popov
Chief Secretary
102 Rakovski str.,
Sofia 1040 – Bulgaria
Phone: (+359 2) 9859 2771, 9859 2777

The Central Financing and Contracting Unit (CFCU) will be responsible for the implementation of all the institutional building projects or components of projects. The CFCU will ensure the proper management of the project.

6.2 Twinning
PIU will be developed within the MLSP. This unit will comprise of Resident Twinning Advisor, Project Leader (Mr. K Popov) supported by senior staff from “European Funds, International Programmes and Projects” Directorate. The implementation unit will also serve as secretariat of the CFCU on this project.

The contract person for twinning is:
Mr. Plamen Girginov,
Head of Unit “Programming and Evaluation”
EFIPP Directorate, MLSP
2, Triaditza Str., 1051 Sofia
E-mail: pgirginov@mlsp.government.bg
Phone: (+359 2) 932 95 22, 81 19 600
Fax: (+359 2) 981 69 78

6.3 Non-standard aspects
The Practical Guide to contract procedures from the General Budget of the European Communities in the context of external actions will strictly be followed.

6.4. Contracts
- Twinning Contract with Member State(s) – 1 300 000 euro
- Procurement Contract for Hardware – 80 000 euro

7 Implementation Schedule

7.1 Start of tendering/call for proposals
For Twinning - Fourth quarter of 2005
For Supply – Fourth quarter of 2006

7.2 Start of project activity
Second quarter of 2006

7.3 Project completion
Fourth quarter of 2007
8 Equal Opportunity
The project will be implemented according to the regulations of Bulgarian law providing equal opportunities for men and women. Twinning authorities will be expected to comply with EU Equal Opportunity policies.

9 Environment
The project has no environmental impact.

10 Rates of return
Not applicable

11 Investment criteria (applicable to all investments)

11.1 Catalytic effect
The project activities shall enhance the implementation of the common policies in the social field.

11.2 Co-financing
Co-financing from national public funds will be required only for the second contract – “Procurement Contract for Hardware”. The national co-financing will be 25%.

11.3 Additionality
Phare intervention has not dispatched other public or private sector financing for this project.

11.4 Project readiness and size
The Ministry of Labour and Social Policy is designated as Managing authority for the Human Resources Development Operational Programme. Intermediate bodies have been provisionally nominated.

The necessary administrative framework for the MA was put in place with the new amendment of the Code of Practice endorsed by the CoM and effective as from February 8, 2005 where European Funds, International Programmes and Projects Directorate will be responsible for the organization and coordination connected with drafting OP HRD and then for the regular update and implementation;

The procedure for nomination of IB’s for OP HRD – Employment Agency (EA), Social Assistance Agency (SAA) and Ministry of Education and Science (MES), had started and all the steps for selection are strictly followed.

11.5 Sustainability
The Government will fulfil the engagements taken during the pre-accession period. The IB’s will be institutionalized by Council Of Ministers Decision.

11.6 Compliance with state aids provisions
The activities within the project will be implemented in accord with the Article 92(3) (a) of the Treaty of Rome and in the context of the Commission’s proposal for new regulations in the field of the structural funds intervention.
12 Conditionality and sequencing
Projects implemented through twinning require the full commitment and participation of the senior management of the beneficiary institution. In addition to providing the twinning partner with adequate staff and resources (including translation, interpretation) to operate effectively, the senior management must be whole-heartedly involved in the development and implementation of policies and institutional change required to deliver the required results.

Key milestones will be:
- Approval of the Project
- Successful completion of a partner search and negotiation on project inputs leading to completion of the Twinning Contract
- Commencement of the twinning partnership
ANNEXES TO PROJECT FICHE

1. Logframe in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule
4. For all projects: reference list of feasibility/pre-feasibility studies, in depth ex ante evaluations or other forms of preparatory work. For all investment projects, the executive summaries of economic and financial appraisals, environmental impact assessments, etc, should be attached
5. Reference list of relevant laws and regulations
6. Reference list of relevant strategic plans and studies (may include institution sector strategies, development plans, business development plans, etc)
### LOGFRAME PLANNING MATRIX FOR

**“Preparing for future management of Human Resources Development Operational programme” Project**

<table>
<thead>
<tr>
<th>Overall objective</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
</tr>
</thead>
<tbody>
<tr>
<td>To prepare the European Funds, International Programmes and Projects Directorate (EFIPPD) in the Ministry of Labour and Social Policy (MLSP) to function as Managing authority and delegate responsibilities to its Intermediate bodies.</td>
<td>MSLP operating as Managing Authority for ESF programmes after January 2007. Standardized documentation developed and used to support all stages /done by January 1, 2007/. • Effective management of all aspects of OP HRD /done by the end of the project/</td>
<td>• Reviews of OP HRD documentation.</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>To provide the future Managing authority - EFIPPD and its Intermediate bodies the organizational capacity and skills necessary to manage the future Operational Programme “Human resources development”</td>
<td>• Feasibility studies used effectively to test data predictions. • Strategies and programmes delivered on time and within budget.</td>
<td>• RTA reports. • Reports by beneficiaries. • Monitoring Reports on all activities. • Sample surveys to assess the overall effectiveness of measures, mid term and ex post.</td>
<td>Twinning Arrangements can be agreed.</td>
</tr>
</tbody>
</table>

**Programme name and number**

<table>
<thead>
<tr>
<th>Contracting period expires:</th>
<th>Disbursement period expires:</th>
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<tbody>
<tr>
<td>30 November 2007</td>
<td>30 November 2008</td>
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**Total budget** 1 380 000 Euro

**Phare budget** 1 360 000 Euro
<table>
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<tr>
<th>Results</th>
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<tbody>
<tr>
<td><strong>Contract 1: Twinning:</strong></td>
</tr>
<tr>
<td>1. All the systems and procedures for delegation of responsibilities and the management of the OP HRD set up in the MA and IBs;</td>
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<td>2. Staff of the MA and IBs trained to carry out the envisaged activities;</td>
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<td>3. MA and IBs implementing, in compliance with the EU regulations and best practices, all functions and procedures related to the OP HRD management;</td>
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<td>4. MA and IBs effectively cooperate at central and particularly at regional level in regard of the OP HRD management.</td>
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<tr>
<th>Objectively Verifiable Indicators</th>
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<tr>
<td>• Training programmes developed and run for approximately 200 representatives of MA (staff from the specialized directorates at central level and staff from the regional structures) and 550 representatives of IB’s (staff at central level and regional offices). The training will be provided in the form of seminars, workshops, conferences and 4 study visits in Member state(s). Discussion seminar held at the end of the project</td>
</tr>
<tr>
<td>• 6 offices of MA at level NUTS II transformed into “integrated” structures. The necessary documentation provided to the IB’s</td>
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<tr>
<td>• 1 Handbook, set of Procedure manuals, check lists and other related documents developed by the end of the project</td>
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<table>
<thead>
<tr>
<th>Sources of Verification</th>
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</thead>
<tbody>
<tr>
<td>• RTA reports</td>
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<tr>
<td>• Monitoring by the Delegation</td>
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<tr>
<td>• Published Documentation</td>
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<tr>
<td>• Individual M&amp;E reports on the implementation of the project. Management reports</td>
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<table>
<thead>
<tr>
<th>Assumptions</th>
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<tbody>
<tr>
<td>• Staff skills will be enhanced as the result of the training delivered.</td>
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<td>• Staff retention problems do not effect the achievement of results.</td>
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<tr>
<td>Activities</td>
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<td>------------</td>
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</table>
| **Contract 1: Twinning:**  
1. Managing Authority, Intermediate Bodies and their regional structures will receive training.  
2. Coordination mechanisms and communication channels between MA and IB’s will be improved.  
3. Handbook, Procedure Manuals, check lists and other related documents will be developed.  
**Contract 2: Supply of hardware** | Single twinning contract with a RTA and key experts to cover the fields of the project | - Effective cooperation between the beneficiaries and the twinning partner.  
- Equipment purchased to support the project. |
| **Contract 2: Supply of hardware** | Purchase of equipment /hardware/ | **Preconditions**  
Twinning Partner found. Commitment and support given by senior management in all beneficiary institutions. |
### Annex 2 Detailed implementation chart

“Preparing for future management of Human Resources Development Operational programme” Project

<table>
<thead>
<tr>
<th>Components</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
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<tbody>
<tr>
<td>Project Approval</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Twinning Partner Search</td>
<td></td>
<td></td>
<td>X X X</td>
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<tr>
<td>Twinning Contract Negotiated</td>
<td></td>
<td></td>
<td>X X X X X X X</td>
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<tr>
<td>Establishment of PIU in MLSP</td>
<td></td>
<td></td>
<td>X</td>
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<td>Capacity Building at National Level</td>
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<td>Capacity Building at Regional/Local Level</td>
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<td>Supply of hardware</td>
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<tr>
<td>Midterm evaluation</td>
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<tr>
<td>Final evaluation</td>
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Annex 3 Contracting and disbursement schedule by quarter for full duration of project

“Preparing for future management of Human Resources Development Operational programme” Project

<table>
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<tr>
<th>Contracting</th>
<th>Cumulative contracting schedule by quarter in € m (provisional)</th>
<th>Total</th>
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<td>2007</td>
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<tr>
<td></td>
<td>I</td>
<td>II</td>
</tr>
<tr>
<td>Contract 1 - Twinning Contract</td>
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<tr>
<td>Contract 2 – Supply of Hardware</td>
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<td>2007</td>
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<td>I</td>
<td>II</td>
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<tr>
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