STANDARD SUMMARY PROJECT FICHE

1 Basic Information
1.1. Désirée Number: 2003/005-601-08.03
1.2. Title: Sector Operational Programme HRD – Measure 2.1 Integration of population groups in danger of social exclusion
1.3. Sector: Economic and Social Cohesion
1.4. Location: The Czech Republic

1. Objectives

2.1. Overall objective
To prepare for implementation of the Human Resources Development Operational Programme (HRD OP) and to support integration of population groups in danger of social exclusion.

2.2. Project purpose
To further:
- develop and test structures, procedures and tools for implementation of ESF type measures upon accession at national and regional level.
- develop the employment, education and HRD policies supporting employability, adaptability and social inclusion of specific target groups in the CR.

2.3. Accession Partnership and NPAA priority
AP: 2001 medium-term priority addresses to:
- define the bodies in charge of the implementation of Structural Funds and the Cohesion Fund, in particular the managing and paying authorities; establish a clear division of responsibilities and improve the administrative capacity, in particular in terms of recruitment and training; ensure effective inter-ministerial co-ordination,
- continue to develop, rationalise and streamline the National Development Plan and define the implementation structures of the final plan; develop project and programme generation and implementation capacity at central and regional level; continue development of monitoring and evaluation capacity; ensure availability of all relevant statistical data,
- align with the specific financial management and control procedures for future Structural and Cohesion Funds under the relevant Community Regulations

NPAA: NPAA stresses the need for the preparation for the ESF as a high priorities in Chapter 3.6.1.1.8 and 3.6.1.2.8 in particular
- Management and Implementation of Projects
- Social integration and Equal opportunities
- Solving problems with unemployment, HRD adaptability
- Grant Schemes all over the Czech Republic
- Testing the information system for monitoring the course of implementation of EU programmes in preparation for the use of SF-MSSF
- Preparation of instruments for implementing the SF and CF

2.4. Contribution to National Development Plan
To finalize and to test appropriate structure to have adequate absorption and implementing capacity for the SOP HRD and ESF measures at national and regional level
2.5 Cross Border Impact
n.a.

3 Description

3.2 Background and justification

The implementation of Priority 2 will contribute to meeting the provisions of 2002 NEAP Guidelines 1, 2, 3, 4 and 7 (Pillar 1 - Employability) and Guidelines 16 to 18 (Pillar 4 – Reinforcing Equal Opportunities for men and women).

In the area of social services, the measures will aim at those at risk of social exclusion with clear preference for active preventive measures. Encouraging the development of individual skills, knowledge and motivation in removing barriers to access to education and employment has proved to be the most effective way of preventing social exclusion and reducing long-term unemployment.

A grant scheme has been prepared for this area, partly to be co-financed by MoLSA (75%) and partly to be co-financed by MoEYS (25%). The Grant Scheme will target individuals the socially excluded or those threatened by social exclusion - Homeless People, Ex-offenders, Victims of Crime and Domestic Violence, Commercially Misused Persons, Victims of Human Trafficking, Young people returning from institutional care and employees in organisations, which ensure the rights of persons and activities, preceding the social exclusion) and entities and organisations providing social services and involved in social integration of socially excluded individuals or persons in danger of social exclusion. It will also target pupils who are not motivated by their own families to study, they have bad results at schools, they have aggressive behaviour or they face up to aggressive behaviour.

Whereas the above-mentioned problems are connected mainly with pupils from social disadvantaged families and minorities, these pupils are also potential candidates for future unemployment and therefore target group for activities under this grant scheme. In this context, it is also necessary to give attention to teachers’ training both for work with this target group and for improvement of advisory service. All activities were found important for preparedness testing of implementing structure for future effective ESF management at national and regional level because of wide range of HRD OP and complex implementation structure.

Gaps related to requirements of Council Regulations 1260/99 laying down general provisions on the SFs and 438/01 on management and control systems for assistance under SFs are being identified by ongoing projects, verification audits (National Training Fund, MoLSA), ex-ante evaluation of the HRD SOP and SPD Obj. 3 (see section 3.2). The purpose of the project is to find these gaps so that the management, control and implementation system for SF assistance is effective and fully functional.

The Czech Republic will participate in the co-ordinated approach to employment and HRD policies within the EU - the European Employment Strategy upon accession. The Structural Funds and the ESF in particular are the main EU financial instruments for supporting the implementation of this strategy.

The Czech Republic will become eligible for Structural Funds investment from the European Union on accession. It is the government’s priority to be prepared by that time to make full, effective and rapid use of the expected investment funds available. The purpose of this project fully corresponds to the key conclusions of the Joint Assessment of the Employment Policy ("the Government shall continue and closely monitor its progress towards implementing the institutional structures needed to implement ESF").

Government Resolution No. 99/2003 SPD Obj. 3 of 4\textsuperscript{th} January and Government Resolution No. 100/2003 HRD SOP of 4\textsuperscript{th} January set down how Managing Authority will implement, together with partner ministries, Human Resource Development Operational Programme (HRD OP) strategy and priorities and SPD Obj. 3.

The ESF structures will involve MoLSA as the Managing Authority for both the Operational Programme for Human Resources Development (OP HRD) and SPD for Objective 3 Prague and EQUAL. MoLSA will also operate as the Paying Unit for the ESF in these programmes. Due to the multi-ministerial character of OP HRD resulting from the adoption of a mono-fund approach the ESF structures shall involve a number of intermediate bodies, ministries and their implementing bodies, such as MoLSA/Employment Service Administration (ESA), Regional Labour Offices, Ministry of Education, Youth and Sport, Ministry of Industry and Trade (MIT), Ministry of Regional Development (MoRD), National Training Fund (NTF), Ministry of Health (MoH), Ministry of Environment (MoE) and Prague City council for Obj 3.

There is a strong need for the realisation of this project as it will likely cover the period before accession when all preparatory work, that is currently going on with the assistance available from the projects listed in Section 3.2, will have to be finalised. During 2003 it is expected to begin negotiating the Community Support Framework with the EC, so as to start implementation of the programmes at the beginning of 2004.

A single monitoring system for the structural funds (MSSF) is under preparation (and trial operation) in the Czech republic at present. It is set up on the harmonised legislation of the Czech Republic (namely the Act No 218/2000 about the budget rules and the Act No. 320/2001 on financial control) and also according to the Council regulations (namely 1260/1999, 438/2001 and 448/2001). From that point of view, the system is prepared to fulfil both national financial control requirements and the European one. Ministry of Regional Development is responsible for MSSF. For pre-structural funds, information systems MONIT (application for project recording and monitoring) and CEMIT (central evidence of master files and dials) are used. The data from CEMIT and MONIT can be transferred via an interface into the MSSF. Information system MONIT is mainly used for grant and project schemes. Data from application form and about project history are input into the information system by NTF project managers. All data are electronically transferred to CRD.

3.3 Linked activities

The proposed project will build on the results of the above Phare projects in the way of disseminating the acquired know-how and implementing the accepted recommendations and proposals (i.e. a suitable model for administration of ESF in the CR etc.).

**CZ9902-02-01**: The twinning project led to the training in ESF issues of the MoLSA staff responsible for future administration and realisation of the ESF including MoLSA’s regional workers. During the project, the Sector Operational Programme for Human Resources Development was updated.

**CZ/99/IB-CO-03**: The project was connected to the above mentioned project CZ9902-02-01 and led to the strategy to secure disadvantaged groups benefit from ESF and proposal for a global grant scheme for social capital.

**CZ 00.10.0- Consolidation of the National Development Strategy Phare 2000** The key ESC objective is to prepare the Czech Republic to assume all obligations stemming from individual EC regulations for Structural Funds, the Cohesion Fund, and other legal norms of the European Community, and to establish institutional and other prerequisites for the use of the Structural Funds and the Cohesion Fund. The twinning project has led to the further development of the institutional building necessary, with a specific focus on the regions’ needs. The work carried out by the ESF PAA will be used and followed up by a forthcoming project to be financed under the Phare 2002 Programme.
CZ 00-10.02 and CZ00-10.03 - Human Resources Development Fund in NUTS II target regions – Northwest and Moravia-Silesian – Key objective is to develop and implement the employment and HRD policies towards the European Employment Strategy by support to people threatened by long-term unemployment and social exclusion due to the effects of restructuring in industry in the affected regions.

CZ01-10-03 Finalising of Structures and Measures to increase the Absorption Capacity at National and Regional level Phare 2001 TA – Revision of materials on SF developed under previous Phare projects; define appropriate skills and knowledge of trainers; development of guidance notes/provision of advice for FBs; recommendations to Czech authorities on capacity of Czech administration to assume administrative burden of SF preparation and implementation in the last quarter of 2003; development of structures and measures to increase absorption capacity at the national as well as regional level to ensure capacity to propose, prepare, manage and administer complex, well-designed projects.

CZ2002.10.01 Sector Operational Programme HRD and ESF Structures – Building Implementation Capacity (designed to finalise the development of structures and capacities to effectively manage the ESF upon accession at national level.

3.4 Results

By the end of the project the following results will have been achieved:

- Organisations able to provide social inclusion programmes for excluded/threatened by exclusion people
- Specific programmes to “socially include” for all kinds of groups of people being already/threatened to become socially excluded developed and implemented
- Social services in all NUTS II regions improved and strengthened
- Monitoring system is reviewed and tested and recommendations for ensuring compatibility with the overall MSSF are implemented so it is in compliance and to ensure the possibility of translating all relevant information to this MSSF system, in order to gather information at CSF level. [Reg.1260/99 art. 34 a]
- The most vulnerable groups of women threatened by social exclusion are offered assistance and supported
- Inclusion Programs developed and functioning
- Counselling, guidance and coaching programs for target groups (all kinds of groups of people being already threatened to become socially excluded developed and implemented in schools)
- Teachers trained in realization of specific programs for target groups
- Coordination of the policies of MoLSA and MoEYS improved and strengthened

3.5 Activities

**Grant scheme:**

Target groups:

a) Homeless People, Ex-offenders, Victims to Crime and Domestic Violence, Commercially Misused Persons, Victims of Human Trafficking, Young people returning from institutional care and employees in organisations, which ensure the rights of persons and activities, preceding the social exclusion

b) entities and organisations providing social services and involved in social integration of socially excluded individuals or persons in danger of social exclusion

c) potential school-leavers – groups of pupils/students being in danger of leaving schools early (socially disadvantaged/ethnic minorities)

d) staff in organisations dealing with various forms of social integration of socially excluded individuals or persons in danger of social exclusion.

The following activities will be supported:

- Development and provision of special counselling and guidance programs for target groups
• Development of training programs for ethnic minorities/social disadvantaged
• Training of employees in organisations, which ensure the rights of persons and activities, preceding the social exclusion
• Supporting entities and organisations providing social services and involved in social integration of socially excluded individuals or persons in danger of social exclusion in introducing quality standards and provided services
• Encouraging the renewal and development of key competences, capabilities and habits for the members of vulnerable groups to get integrated into society and the labour market. At the same time, the development of employee training systems and skills recognition will be supported
• Development of programs (actions) to prevent target groups from leaving schools early – counselling, guidance, coaching
• Creating an adequate expert basement for providing the target groups with the needed training (training of teachers, employing experts specialized in counselling services and other relevant fields)

Activities will be carried out through a grant scheme upgraded from the one of Phare 2000 – HRD Fund. Budget of 6 MEUR will be divided among all of the NUTS II regions. The indicative share of individual regions is as follows:

Financial allocation according NUTS II regions in percentages for Grant scheme 1 (co-financed by MOLSA):

<table>
<thead>
<tr>
<th>Region</th>
<th>Moravia-Silesian</th>
<th>North-west</th>
<th>South-east</th>
<th>Central Moravia</th>
<th>North-east</th>
<th>Central Bohemia</th>
<th>South-west</th>
</tr>
</thead>
<tbody>
<tr>
<td>Share in %</td>
<td>12%</td>
<td>11%</td>
<td>18%</td>
<td>15%</td>
<td>20%</td>
<td>11%</td>
<td>12%</td>
</tr>
</tbody>
</table>

* The percentage is deduced from the total number of families living near the knuckle of living wage.

This division is indicative only and can be adjusted during the project implementation (for example in case of a significant surplus of high relevance proposals in one region compared to a low demand/relevance in another).

The size of the contracts will be between 15,000,- to 100,000,- EUR.

Eligibility criteria:

a) Public and non-profit bodies (e.g. NUTS III regions, NGOs, NPOs, schools, school facilities, municipalities, unions of municipalities, specialised associations and societies)

b) consistency with programme and suggested target groups

Selection criteria:

- corresponding with the aims of this grant scheme
- relevance of suggested activities
- relevance with the target groups
- relevance with the regional needs and restrictions- adequate budget and costs effectiveness
- previous experience with similar type of projects
- capacity for project management
- sustainability of the project

3.6 Lessons learned

The conclusions and recommendations of the recent M&A report by OMAS No.R/CZ/REG/00020 have been considered during the preparation of this project (e.g. to extend the period for submission of projects and to improve the selection process).

The outputs of previous projects have been fully taken into account in project preparation. The experience gained from the realization of the Phare 2000 GS Human Resources Development Fund in NUTS II target
regions – Northwest and Moravia-Silesian (CZ 00-10.02 and CZ00-10.03), which runs very well and it gives us necessary experience with programme management. Further experience is gained from CI EQUAL (e.g. the size of the contracts adequate to the period of the implementation and the applicant, deeper involvement of regions in the Evaluation Committees).

4 Institutional Framework

The institutional framework described below includes all of the relevant technical institutions and bodies that will be beneficiaries of this projects, and will be involved in the ESF aspects of the CSF:

Ministry of Labour and Social Affairs
The Ministry of Labour and Social Affairs is a central ministry responsible for the Managing Authority tasks for HRD OP, SPD obj. 3 and the co-ordinating body for all the ESF funded measures. The ESF Management Department (Department 72) has been assigned to execute the role of the Managing Authorities. MoLSA will also undertake delegated role and responsibilities of the Paying Unit for these programmes.

The Social Policy and Services (section 2) will be in charge of the Measure 2.1 of the OP. This section will also oversee professional aspects of the Phare 2003-ESC projects (grant scheme) related to the Measure 2.1.

5 Detailed Budget (mil.€)

<table>
<thead>
<tr>
<th>Project Component</th>
<th>Phare Support Investment Support</th>
<th>Institution Building</th>
<th>Total Phare (=I+IB)</th>
<th>National Cofinancing*</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Scheme</td>
<td>6,0</td>
<td></td>
<td>6,0</td>
<td>2,0</td>
<td>8,0</td>
</tr>
<tr>
<td>Total</td>
<td>6,0</td>
<td></td>
<td>6,0</td>
<td>2,0</td>
<td>8,0</td>
</tr>
</tbody>
</table>

*The national co-financing will be provided from two resources. MoLSA will co-finance 1,5M€, MoEYS will co-finance 0,5M€.

6. Implementation Arrangements

6.1 Implementing Agency

The PAO for this project will be nominated Mr Miroslav Fuchs, Deputy Minister for the European Integration and International Relations, MoLSA, tel. +420 2 21922300, fax +420 2 21922223, e-mail: miroslav.fuchs@mpsv.cz

Implementing Agency for this project will be the National Training Fund (NTF)
Contact person: Ms Miroslava Kopicová, Director, tel. +420 224 500 500, fax +420 224 500 501, e-mail:kopicova@nvf.cz

The NTF will be responsible for launch of the scheme, collection of applications, secretariat to the valuation committee and contracting. Monitoring will be performed by NTF in cooperation with the MoLSA staff in the regions (on behalf of PAO). Payments will be done by the Paying Unit of MoLSA. Interim evaluation will be done by an independent evaluator contracted by CFA, ex-post evaluation will also be done externally.

A Monitoring Committee for the project will be established to ensure efficient project management and monitoring at the central level. The MC will be chaired by MOlSA and include representatives of the key bodies involved in the project implementation, including also the NTF as the IA for the project and CFA –
UCFA as the executive body of the National Aid Coordinator responsible for Phare programmes programming, coordination, monitoring and interim evaluation. The Evaluation Committees for selection of projects will be established at the NUTS II level.

6.2 Twinning
N.a.

6.3 Non-standard aspects
N.a.

6.4 Contracts
(1) Grant scheme 6,0 M€

7. Implementation Schedule

5.2 Start of tendering/call for proposals Q2 2004
5.3 Start of project activity Q3 2004
5.4 Project Completion Q1 2006

8. Equal Opportunity

Equal opportunity principles and practices in ensuring equitable gender participation in the project will be guaranteed.

9. Environment
n.a.

10. Rates of Return
n.a.

11. Investment Criteria
n.a.

12. Conditionality and Sequencing
n.a.

ANNEXES TO PROJECT FICHE

1. Logframe planning matrix
2. Detailed implementation chart
3. Contracting and disbursement schedule
4. Description of the Consultation process
## LOGFRAME PLANNING MATRIX

### Project title: Sector Operational Programme HRD –
**Measure 2.1 Integration of population groups in danger of social exclusion**

**Beneficiary institution:** MoLSA – MA for HRD SOP, SPD obj. 3 (Prague)

**Programme number:** 2003/005-601.08.03

<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>To prepare for implementation of the Human Resources Development Operational Programme (HRD OP) and to support integration of population groups in danger of social exclusion.</td>
<td>• Positive EC assessment</td>
<td>• EC Monitoring Report on progress in Accession</td>
<td>• Further harmonisation of the steps towards the European Employment Strategy becomes institutionalised</td>
</tr>
</tbody>
</table>

### To further:
- develop and test structures, procedures and tools for implementation of ESF type measures upon accession at national and regional level.
- develop the employment, education and HRD policies supporting employability, adaptability and social inclusion of specific target groups in the CR

<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 further:</td>
<td>• Structures, procedures and tools for implementation of ESF type measures further developed and ready by the end of 2004</td>
<td>• Statistical reports and analyses of MoLSA / MoEYS</td>
<td>• Availability of good projects capable of meeting the objectives addressed</td>
</tr>
<tr>
<td></td>
<td>• Socio-economic situation in regions improved</td>
<td>• Administrative / executive bodies in target regions</td>
<td>• Sufficient publicity undertaken in advance</td>
</tr>
<tr>
<td></td>
<td>•</td>
<td>• Evaluation reports</td>
<td>• Awareness and willingness of employers and employees to participate in projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Project assessment</td>
<td>• Awareness and willingness of socially excluded and long-term unemployed to participate in projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Joint Assessment of the Employment Policy reports</td>
<td>• Sufficient awareness of all partners involved of the aims and</td>
</tr>
</tbody>
</table>

### Results

**MoLSA:**
- Organisations able to provide social inclusion programmes for excluded/threatened by exclusion people
- Specific programmes to “socially include” for all kinds of groups of people being already/threatened to become socially excluded developed and implemented
- Social services in all NUTS II regions improved and strengthened
- Monitoring system is reviewed and tested and recommendations for ensuring compatibility with the overall MSSF are implemented so it is in compliance and to ensure the possibility of translating all relevant information to this MSSF system, in order to gather

<table>
<thead>
<tr>
<th>Social Inclusion and Equal Opportunities:</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirectly:</td>
<td>• Employment services ready to start implementing the European Employment Strategy</td>
<td>• Relevant Czech and EC legislation</td>
<td>• Availability of good projects capable of meeting the objectives addressed</td>
</tr>
<tr>
<td></td>
<td>• Institutions supporting transparency on the labour market developed in the CR</td>
<td>• EC monitoring reports</td>
<td>• Sufficient publicity undertaken in advance</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Project progress and final monitoring reports</td>
<td>• Awareness and willingness of employers and employees to participate in projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• On-the-spot visits to activities</td>
<td>• Awareness and willingness of socially excluded and long-term unemployed to participate in projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• MoLSA reports</td>
<td>• Sufficient awareness of all partners involved of the aims and</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• MoEYS sources and reports</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Labour offices’ data</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Statistical yearbooks</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Administrative, executive and other social and</td>
<td></td>
</tr>
</tbody>
</table>

| Directly: | | | |
|-----------| | | |
The most vulnerable groups of women threatened by social exclusion are offered assistance and supported.

Inclusion programs developed and functioning.

Counselling, guidance and coaching programs for target groups (all kinds of groups of people being already threatened to become socially excluded developed and implemented in schools).

Teachers trained in realization of specific programs for target groups.

Coordination of the policies of MoLSA and MoEYS improved and strengthened.

The following services and involved in social integration of socially excluded individuals or persons in danger of social exclusion:

- Quality of social services provided increased.
- Approximately 25 programs created.
- Approximately 200 teachers participating in specific programs for target groups.

Activities | Means | Assumptions
--- | --- | ---
Grant scheme | Activities will be carried out through a grant scheme upgraded from the one of Phare 2000 – HRD Fund. Budget of 6 MEUR will be divided among all of the NUTS II regions.
 | - Activities of CZ00-10.02 and CZ00-10.03 successfully implemented, lessons learned and awareness and knowledge increased as a result.
 | - All activities successfully developed and implemented.

Eligibility criteria:

- a) Public and non-profit bodies (e.g. NUTS III regions, NGOs, NPOs, schools, school facilities, municipalities, unions of municipalities, specialised associations and societies).
- b) consistency with programme and suggested target groups.

Selection criteria:

- corresponding with the aims of this grant scheme- relevance with programme.
- relevance with target groups.
- relevance with the regional needs and restrictions- relevance of suggested activities.
- adequate budget and costs effectiveness.

- Activities of CZ00-10.02 and CZ00-10.03 successfully implemented, lessons learned and awareness and knowledge increased as a result.
- All activities successfully developed and implemented.
- Relevant infrastructure for development and implementation of projects in regions.
- Development of programs (actions) to prevent targeted groups from leaving schools early – counseling, guidance, coaching
- Creating an adequate expert basement for providing the targeted groups with the needed training (training of teachers, employing experts specialized in counselling services and other relevant fields)

- previous experience with similar type of projects
- capacity for project management
- sustainability of the project
- relevance with the target groups

**Organizational structure of the project:**
Authority responsible for implementation: MoLSA
Implementing Agency: NTF

The national co-financing in the rate EU/CR at 75/25 is approved and distributed in time for the project implementation.
# DETAILED IMPLEMENTATION CHART

**Project**: Sectoral Operational Programme HRD-. Measure 2.1 Integration of population groups in danger of social exclusion

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submission of implementation documentation</td>
<td>J</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Launch of the GS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Start of projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>End of projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# CONTRACTING AND DISBURSEMENT SCHEDULE

## Cumulative Quarterly Contracting Schedule (mil. €)

<table>
<thead>
<tr>
<th>Project</th>
<th>1Q/03</th>
<th>2Q/03</th>
<th>3Q/03</th>
<th>4Q/03</th>
<th>1Q/04</th>
<th>2Q/04</th>
<th>3Q/04</th>
<th>4Q/04</th>
<th>1Q/05</th>
<th>2Q/05</th>
<th>3Q/05</th>
<th>4Q/05</th>
<th>1Q/06</th>
<th>2Q/06</th>
<th>3Q/06</th>
<th>4Q/06</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sectoral Operational Programme HRD- Measure 2.1 Integration of population groups in danger of social exclusion</td>
<td>4.0</td>
<td>6.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.0</td>
</tr>
</tbody>
</table>

## Cumulative Quarterly Disbursement Schedule (mil. €)

<table>
<thead>
<tr>
<th>Project</th>
<th>1Q/03</th>
<th>2Q/03</th>
<th>3Q/03</th>
<th>4Q/03</th>
<th>1Q/04</th>
<th>2Q/04</th>
<th>3Q/04</th>
<th>4Q/04</th>
<th>1Q/05</th>
<th>2Q/05</th>
<th>3Q/05</th>
<th>4Q/05</th>
<th>1Q/06</th>
<th>2Q/06</th>
<th>3Q/06</th>
<th>4Q/06</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sectoral Operational Programme HRD- Measure 2.1 Integration of population groups in danger of social exclusion</td>
<td>2.0</td>
<td>2.50</td>
<td>3.0</td>
<td>3.50</td>
<td>4.0</td>
<td>4.50</td>
<td>5.0</td>
<td>6.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.0</td>
</tr>
</tbody>
</table>
DESCRIPTION OF THE CONSULTATION PROCESS

26. 11. 2002 – Olomouc and 28. 11. 2002 - Ceské Budejovice MoLSA in close cooperation with MoEYS prepared two seminars for representatives of potential final beneficiaries at the regional level. After presentation there was a large discussion about all HRD OP measures. The conclusions: regional partners agreed with proposed priority 1 and 4. Regional partners had different opinion at order of suggested measures within priority 3 - representatives of educational system agreed with proposed measures 3.1, 3.2, and 3.3. Representatives of Moravia-Silesian region strongly supported measure 3.4.

31. 01. 2003 took place Monitoring Committee for HRD. Present were representatives of MoF, MoLSA, MIT, MRD, MoEYS, regional/district representatives. At the beginning we informed members about timetable of Phare 2003 and suggested criteria for measure selection. At the end we asked them to score suggested measures according to criteria for measure selection. Ran discussion about number of suggested measures and about budget for Phare 2003. There were suggested two new measures, which were important for members of MC and they weren’t in the list. After the scoring MoLSA compiled the list of suggested measures (1.1, 3.1, 3.2, 3.3, and 4.1) and newly added measures 2.1 and 3.4.

06. 02. 2003 took place internal meeting with representatives of relevant departments of MoLSA, NTF and Employment Services Administration. Each representative expressed himself/herself to the suggested measures and justified, why is the suggested measure important from the point of view of MoLSA. During discussion there were approved two new measures, which were suggested by MC. Representatives scored selected measures, which come under MoLSA, according to the new criteria for measure selection, which were elaborated by DEC. Result of this scoring are the following measures: 1.1, 2.1, 4.1 for grant scheme and 3.4 for pilot projects.

07. 02. 2003 took place meeting with representatives of 14 Regional Labour Offices, Employment Services Administration and relevant departments of MoLSA. Directors of Labour offices expressed themselves to the suggested measures, which come under MoLSA competency. At the end we asked them to score suggested measures according to criteria for measure selection. All measures were found important for preparedness testing of implementing structure for future effective ESF management at national and regional level. Result of this scoring are the following measures: 1.1, 2.1, 4.1 and pilot project 3.4.

17. 02. 2003 took place internal meeting with representatives of relevant departments of MoEYS. Representatives had large discussion about reduction of suggested measures, which come under MoEYS competency. Representatives agreed reduction of number pre-selected measures. They cancelled measure 3.2 and moved some activities under measure 3.1. They scored measures according to criteria for measure selection. Result of this scoring is a strong support of measures 3.1 and 3.3.

At the meeting held on 26. 02., MoLSA presented consultation process running. We submitted a list of selected measures (1.1, 2.1, 3.1, 4.1 for grant scheme and 3.3, 3.4 for a pilot project). During meeting with DEC and CFA there were measures 3.1 and 4.1 cancelled and there were exceptions to measure 3.3. These modifications have been made in order to implement the most important measures and to adequately use the implementation framework.