Standard Summary Project Fiche for the Transition Facility

1. Basic Information
1.1 CRIS Number: 2005/17360.03.02
    Twinning EE05-IB-AG-02
1.3 Sector: Fisheries
1.4 Location: Estonia

2. Objectives

2.1 Overall Objective:
Securing the sustainable and successful implementation of Common Fisheries policy.

2.2 Project purpose:
• Strengthening of the fisheries administration in Estonia for its effective participation in the EU Common Fisheries Policy and mainly, in structural policy for the fisheries sector for the new programming period 2007 -2013.
• Improving administrative systems of fisheries data gathering (adequate available data regarding the design of the European Fisheries Fund).

2.3 Justification

The design and implementation of the European Fisheries Fund (2007 – 2013) will be the basis that allows Estonia to fully comply, as a member state, with all the requirements of the new CFP. An efficient fisheries strategy planned for the next structural period will give the opportunity to Estonia to get the maximum benefits form the future EFF implementation period, adapting and calculating the EU funds really needed to the existing necessities and preventing the weak points that should be detected in the strategy programmed for the actual period. The main tool for successful implementation of Common Fisheries Policy and structural policy is the fisheries related data collection and management. Therefore it is necessary to update this according to the new requirements. The Fishery Economics Department is responsible for analysing and coordinating development objectives in aquaculture, fishery harbours, processing and marketing of fish and fishery products, and the preparation and implementation of relevant development plans and national measures.

3. Description

3.1 Background and justification:

The Estonian National Development Plan 2004-2006 and Programme Complement defines fisheries as a sector of significant social, cultural and economic importance. Fishing plays an important part in rural life, and in certain regions of the country it is the only source of income. Nominal catches of sea and freshwater fish were at the level around of 100 thousands tonnes in 2002. The fisheries contribution to GDP amounted to 0,3% in 1999. The fisheries sector in Estonia creates approximately 5400
direct jobs (fishermen) and a great number of indirect jobs mainly related to the processing industry, accessory industry (fishing equipment, packing, transport, shipyards etc.) and fish and aquaculture product marketing.

According to the registry of fleet, 152 vessels of more than 12 meters are fishing in the Baltic Sea and in the Gulf of Finland and 11 in the waters of the Atlantic Ocean. Beside these trawlers, Estonian fleet consists of approximately 1200 coastal and inland waters fishing vessels.

This fleet is dispersed in a large number of ports, practically all of which require a reinvention of their role and upgrading of facilities to meet such a new role. The inland fisheries sector remains underdeveloped and fragmented. Major restructuring efforts will have to be made in the current sector, as Estonia will attempt to reach targets in the areas of:

- Achieving a lasting balance between the fish stocks and their exploitation;
- Strengthening sectoral competitiveness and developing economically viable businesses, market development, improvement of product quality and technological modernisation;
- Support to the economic development of regions dependent on fisheries and provision of measures helping to alleviate the social costs of restructuring with respect to fishermen.

Estonia’s structural policy in the fisheries sector (NDP 2004 - 2006) has determined specific targets in the following areas of assistance:

- Adjustment of fishing capacity of the fishing fleet.
- Modernisation and renewal of fishing fleet.
- Investment support for processing of fish and aquaculture products.
- Investment support for aquaculture.
- Modernization of fishing ports.
- Investment support for inland fisheries.
- Social measures accompanying the restructuring of the fisheries sector.
- Promotion of new market outlets.

European Commission has currently launched the elaboration of new legislative framework for the programming period 2007-2013. The draft regulation of European Fisheries Fund is currently discussed in the working group. According to current plans the regulation will be adopted in the end of year 2005. As the draft regulation foresees that EFF will be independent from other structural funds a new management scheme must be elaborated. There are also many new measures that have not been implemented under FIFG.

**Coordination with FIFG**

There will be no overlaps or duplication with activities of this project and Technical Assistance measures under NDP 2004-2006. According to the decision of Ministry of Finance only activities related to the current programming period are eligible. This

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project is directed to the programming period 2007-2013. Possibility of overlaps will also be avoided by participation of the representative of Ministry of Finance, who is responsible of TA measures in the Steering Committee.

NGOs were consulted during the project preparation process. NGOs will be involved in training and publicity part of the project. The representatives of fisheries sector will also take part in the work of Steering Committee. The draft of project fiche has been sent to the Fishery Associations, Fishermen Association, and Fish Farmers Association.

3.2 Linked activities:

I. Under Phare twinning project “Support to European Integration Process in Estonia (N°ES 9620.01.01)”, there was also a sub-project on “99/EN/48 Local control of market organization-Fishery” The objective was to prepare recommendations on the establishment of local control of marketing. These recommendations include an amended version of the proposed rules for Producer Organizations. In addition the current report will include notes on the functioning of the withdrawal price system in the EU and the system of quota management through POs in the UK.

II. The Twinning Project ES 98/IB/AGR/01/2 (Preparation of the Estonian Fisheries Sector for the Accession to the European Union) was implemented from January 2000 to October 2001 by the Estonian Ministry of Environment with the assistance of Sweden (leading partner) and Germany (PAA). The objective was to get the Estonian administrative and legal system in key areas of the Common Fisheries Policy sufficiently prepared for accession to the European Union.

III. The Twinning Project EE02-IB-AG-05 (Successful implementation of Common Fisheries Policy) will be implemented from September 2003 to February 2005 by the Estonian Ministry of Agriculture with the assistance of Spain (PAA). The objective is to get the Estonian administrative and legal system in key areas of the Common Fisheries Policy sufficiently prepared for implementation of common market organization of fisheries products and structural policy. Expected results of the project include revision and implementation of legislative requirements and training of administrative services related to the Common Market Organisation of Fisheries Products and Financial Instrument of Fisheries Guidance. Although this project has been of great assistance for the current programming period, some further assistance will be necessary for programming period 2007-2013 taking into account that the whole new legislative framework will be elaborated and Financial Instrument of Fisheries Guidance will be replaced by European Fisheries Fund. A Feasibility Study for the current projects contracts 2 and 3 will be carried out under this project.
3.3 Project’s Results:

Expected results:
3.3.1 Ministry of Agriculture supported in programming and preparation of ex-ante evaluation in regard to the 2007-2013 programming period.

3.3.2 The process of consultation and information with social and economic partners in Financial Instrument for Fisheries Guidance strengthened in regard to the programming and implementation procedures.

3.3.3 Fisheries statistics updated.

3.3.4 New requirements deriving from the future structural policy for fisheries fully adapted.

3.3.5 Managing Authority and other institutions responsible for implementation of structural policy capable in managing their new tasks that rise from the future policy and requirements.

3.3.6 The final set of programming documents prepared to date for the use under the EFF assistance in Estonia in the programming period 2007-2013.

3.3.7 The guidelines for preparation of EFF projects ready.

3.3.8 The checklists concerning projects to be financed under EFF prepared.

3.3.9 Project selection criteria developed under different measures defined.

3.3.10 The social and economic partners’ awareness of EFF operations and active participation in the process of programming and implementation increased, with effective partnership among different parties assured.


3.3.12 IT software developed and operational.

3.3.13 IT equipment installed.

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1 For the indicators please see Annex 1 – Logical Framework Matrix.
3.4 Activities:

3.4.1 Contract 1: Twinning (24 months, TF 790,000 EUR; Co-fin 36,000 EUR)
It is planned that under the twinning arrangement support will be provided by one Resident Twinning Advisor (RTA), seven short-term experts.

3.4.1.1 Resident Twinning Adviser (RTA) for 24 consecutive working-months (TF 360,000 EUR) (Results 1-10)

Profile of the expert:

- Very good knowledge of European Union Common Fishery Policy, Fisheries Market Policy
- Good knowledge of European Union Structural Policy, especially in Fisheries field.
- Excellent English.
- Very good management and co-ordination skills.
- Minimum 10 years of experience in the Fisheries field

The RTA should have long-term strategic and operational experience in work on Multi-Annual Guidance Planning for fisheries, involving issues related to fishing fleets and fish processing, and inland fishery. The RTA should have meaningful experience in institution building, and in direct actions involving accessing structural funds and developing or using appropriate procedures. It is especially important that the RTA will demonstrate experience with fisheries oriented multi-sectoral interventions, involving a variety of measures impacting on economic and social issues under integrated approaches. Evidence will be sought of FIFG specific technical skills and detailed knowledge of relevant EU legislation, and tendering or grant aiding procedures. The adviser will co-operate primarily with the staff of the Ministry of Agriculture and with the implementing institutions.

The RTA will be located within the Department of Fisheries Economics in the Ministry of Agriculture and over a 24 month period will be responsible for providing support in the following key areas of activities:

- Co-ordination of the project activities provided for preparation of EFF programming documents on the basis of:
  - In regulatory reports,
  - Conclusions from ex-post evaluation of the Sectoral Operational Programme.
- Co-ordination of the project activities provided for preparation Managing Authority to Structural Funds management in the next programming period 2007-2013;
- Elaboration of training plans;
- Evaluating and verifying the detailed plan of implementation of the units for reaching the programming, management, monitoring, evaluation and controlling requirements deriving from Regulars Reports and future EFF operations, including investment plan and preparing specification of necessary hardware and software to meet those standards;
• Supporting the institutional development of the managing authority especially with respect to its role in statistical and financial data gathering and interpretation, drafting annual reports, control of financial operations, verifying conformity with EU policies, administering the work of the Monitoring Committee;
• Drafting suitable solutions for the efficient introduction of the EFF Monitoring;
• Hands-on support for the EFF control and monitoring unit within Ministry of Agriculture in meeting appropriate standards;
• Fine-tuning of the programming documents for use in EFF, if needed;
• Preparing and verifying the final version of the manuals describing the specific measures and schemes, designed for implementation with EFF in the next programming period 2007-2013;
• Preparing drafts of plans for restructuring and modernising the fisheries sector in the light of future changes of the Common Fisheries Policy;
• Developing an appropriate PR action, including the preparation of publications, brochures and other information materials for individuals, institutions and businesses;
• Support for the Department of Fisheries in the design, co-ordination and quality control of the training programme.

3.4.1.2 RTA assistant (24 working months, TF 36 000 EUR) (Results 1-10)

Profile:
• Strong organizational skills
• Computer skills
• Experience in Phare/Twinning project (management) would be an advantage
• Good knowledge of English
• Good knowledge of Estonian
• Good computer proficiency

Tasks:
• Assisting of RTA
• Arranging of training events
• Organizing of translation

3.4.1.3 Member States Project Leader (24 months, TF 30 000 EUR) (Results 1-10)

Tasks:
• Assists the RTA with the project management:
• Monitoring and guidance of the whole project;
• Provision of legal and technical advice and analysis;
• Overviews the development of all key project outputs and the corresponding procedural/operational manuals, plus the provision of related skills development activities.

Profile:
• At least 10 year experience in Fishery Administration
• Excellent English
3.4.1.4 Short term expert 1 (STE 1) fish production, fish processing and fishing fleets (1 working month, TF 20 800 EUR) (Results 1-9)

Profile:
• 5 years professional experience on fish production
• Good knowledge in English

Tasks:
• Analysis of the fish production and processing industry in Estonia
• Supporting the determination of long term strategy for fish production and processing industry
• Supporting to develop necessary measures under EFF

3.4.1.5 Short term expert 2 (STE 2) ports and infrastructure (1 working month, TF 20 800 EUR) (Results 1-9)

Profile:
• 5 years professional experience on ports and infrastructure
• Good knowledge in English

Tasks:
• Analysis of the investment and development needs in fishing ports of Estonia
• Supporting the determination of long term strategy for fishing ports
• Supporting to develop necessary measures under EFF

3.4.1.6 Short term expert 3 (STE 3) IT development (1 working month, TF 20 800 EUR) (Results 1-9)

Profile:
• 5 years professional experience on fisheries administration and structural funds related IT
• Good knowledge of EU auditing requirements.
• Good knowledge in English and computer literacy required

Tasks:
• Preparation of tender documents for software development under contract nr 2.

3.4.1.7 Short term expert 4 (STE 4) inland fishing and aquaculture (1 working month, TF 20 800EUR) (Results 1-9)

Profile:
• 5 years professional experience on inland fishing and aquaculture
• Good knowledge in English

Tasks:
• Analysis of the inland fisheries and aquaculture in Estonia
• Supporting the determination of long term strategy for inland fisheries and aquaculture
• Supporting to develop necessary measures under EFF

3.4.1.8 Short term expert 5 (STE 5) programme/measure design (2 working months, TF 41 600 EUR) (Results 1; 2; 5; 6; 7)

Profile:
• 5 years professional experience on programme/measure design
• Good knowledge in English

Tasks:
• Analysis of the current programming period (2004-2006)
• Supporting the determination of long term strategy for fisheries sector
• Supporting to develop necessary measures under EFF to achieve sustainable fishing sector

3.4.1.9 Short term expert 6 (STE 6) financial and operational control and monitoring (2 working months, TF 41 600EUR) (Results 3; 5)

Profile:
• 10 years professional experience on financial and operational control and monitoring
• Good knowledge in English
• Good knowledge and expertise in the field of socio-economic project analysis
• Good knowledge and expertise in the field of environmental impact assessments,
• Good knowledge and expertise in the field of tendering and grant aiding procedures, as used under FIFG funding.

Tasks:
• Analysis of the financial, operational control and monitoring during the current programming period (2004-2006)
• Supporting the development of necessary financial, operational control and monitoring systems in line with the requirements of EFF

3.4.1.10 Short term expert 7 (STE 7) scientific data collection (2 working months, TF 41 600 EUR) (Result 11)

Profile:
• 2 years professional experience on the collection of data in the fisheries sector (under the COM Regulation no 1639/2001)
• Good knowledge of English
Tasks:

• To compile a plan within a framework of scientific data collection programme according to local circumstances including methodology and assessment of data flows and data collection and programme implementation needed to build up provisional scientific data managing programme raised from Commission Regulation (EC) No 1639/2001 of 25 July 2001 establishing the minimum and extended Community programmes for the collection of data in the fisheries sector and laying down detailed rules for the application of Council Regulation (EC) No 1543/2000.

Short-term experts will be assigned based on the detailed plan of the units, and on request of and along with the ad hoc needs identified by the RTA. The short-term experts will concentrate on providing assistance tailor-made to address issues as they relate to the preparation and implementation of specific components of EFF programmes, and will also support the regional authorities and units on administrative aspects of EFF implementation. The short-term experts will be responsible for providing advice in the following key actions:

• Delivery of advisory support based on the detailed plan of implementation of the units for reaching the programming, management, monitoring, and controlling requirements deriving from EFF operations, in specific areas of expertise and in ad hoc sessions based on needs,
• Hands-on support for meeting appropriate standards in the control and monitoring functions within the regional and sectoral implementing institutions;
• Development of draft manuals describing the specific measures and schemes, designed for implementation with FIFG support;

3.4.1.11 Preparation of the Twinning Covenant (TF 15 000 EUR)
RTA will be responsible for the preparation of a twinning covenant

3.4.1.12 Audit (TF 5 000 EUR)

3.4.1.13 Contingencies (TF 15 000 EUR)

3.4.1.14 Training component (TF 50 000 EUR)

• Training of beneficiary institutions staff according to the training plans elaborated by the RTA. STEs will be used for carrying out trainings if needed. (Result 11)

The training component will involve three specific training programmes.

• Strengthening of the fisheries administration (4 seminars for 30 participants)
The reinforcement of the fisheries administration as supported under this project will also involve the recruitment, employment and training of new staff in the central and regional administrations. The training programme will involve a series of in-country seminars and a study visit to fisheries related areas. The exact number of seminars will be fixed in training plan elaborated by the RTA. It is foreseen that at the end of the project, the Estonian staff with assistance of the external and internal experts will
cope with the actions required under the National Plan and Common Fisheries Policy, according to the requirements of the EU for this type of work.

- Training for other partners of fisheries structural policy implementation (2 information days for 20 participants)
  The training programme will also include a series of actions aiming at the inclusion of appropriate social and local partners in the programming and implementation process. This training will involve seminars both with an awareness building element, and practical step-by-step discussion and information of the fisheries structural policy implementation. This will involve training in preparing projects, applying for funds, proper tendering, contracting, project management, best practice measures and actions in EU member states.

- Training of fisheries data collection (6 seminars for 15 participants)
  The training will involve seminars both with an awareness-building element, and practical step-by-step discussion and information of the fisheries related data collection. This will involve training in collection of the data, processing the data and submitting the data to the Commission.

3.4.1.15 Study Tours (TF 59 000 EUR; Co-fin 32 000 EUR). The Co financing is foreseen to cover the transportation: tickets etc.) (Result 6)

Study tours are foreseen for 7 persons involved in fisheries administration to get practical overview of administration in other Member States. These study tours will be focused on the structural policy of fisheries (experiences from previous programming periods and preparation to implement new European Fisheries Fund) and data collection and management needed to implement European Common Fisheries Policy. After the study tours persons who have participated will disseminate the knowledge and experiences in Estonia.

4 study tours are foreseen for persons from Ministry of Agriculture, Agricultural Registers and Information Board etc. The RTA will elaborate training plans.

3.4.1.16 Publication of leaflets, guides and manual (TF 12 000 EUR; Co-fin. 4 000 EUR) (Result 7)

The materials will be used in trainings and seminars. Some of them will be informational publications to inform the fisheries sector about the changes of structural policy of fisheries and the new European Fisheries Fund.

3.4.2 Contract 2: Service contract for Development of necessary IT systems (TF 225 000; 75 000 EUR joint co financing) (Result 3.3.12)

To administrate the fisheries related data (including data related to the implementation of structural policy and market policy) according to EU requirements IT systems have to be developed, including establishment of secure network connection between relevant institutions and databases. IT system will link together already existing fisheries databases and will enable to access data and generate necessary report for implementation of structural policy. Specific project outputs are the development of register and database and development of database connections between relevant
partners (Ministry of Agriculture, Agricultural Registers and Information Board, Veterinary- and Food Board, Ministry of Environment, Estonian Tax and Customs Board etc) (software programming). The short-time expert will elaborate specific terms of reference for software components for databases mentioned above.

The Final Report of the Twinning Project EE02/IB/AG-05 Successful Implementation of Common Fisheries Policy states:

“All information concerning the fisheries sector (fleet, catches, landings, sales, transportation, import, industry, FIFG, aquaculture, registers of all involved bodies, etc.) should be gathered up and coordinated by a single responsible unit in order to be able to detect errors and avoid repetition or giving out different data on the same subject. All bodies of the Estonian administration involved in the fisheries sector must have easy and quick access to the existing information, and they must be obliged to watch that the information is complete and truthful.

The Estonian administration must pay special attention to the evaluation of the current FIFG-programme and the programming of the future European Fisheries Fund 2007-2013 (EFF). In contrast to the current fund, the future fund will require the drafting of a separate Operational Programme on fisheries, which has to stipulate very clearly the point of departure and the objectives to be reached. To this end it is absolutely necessary to have an adequate information system and to count on the sector’s participation.”

3.4.3 Contract 3: Supply contract for Procurement of IT equipment: servers, licences (TF 104 000; 34 500 EUR joint co financing) (Result 3.3.13)

Contract nr 3 is directly linked to the contract nr 2. The current IT hardware capacity is not sufficient to provide such fisheries data collection service that would be in accordance with the EU requirements. Under this contract IT hardware will be procured which will be located in the Ministry of Agriculture and Agricultural Registers and Information Board. The financial calculations are based on the Feasibility Study attached to this fiche.

3.5 Lessons learned:

On general management, the Interim Evaluation Report No IE.EE.AGR.02.043 prepared by EMS, Estonia stated the following recommendations:

Chapter 4 Recommendation 4.1.7 In relation to the overall management of Phare assistance in the agriculture sector, project activities should be implemented in a logical sequence and designed to optimize the benefits of the activities. To that respect, the project activities are planned directly according to the results of the independent feasibility study (planned in the end of March), which will ensure the relevance and efficiency of the project. Project audit will be completed at the end of the project to evaluate the project results.

All Phare activities in the Ministry of Agriculture should be in accordance with long-term priorities of Development.
The Ministry of Agriculture should introduce closer and more formal monitoring of all projects and alert the Ministry of Finance and the EC Delegation of any inconsistencies in their implementation. Immediate action should be taken, if necessary, to re-allocate funds within the project budget and within the Program.

It is important to avoid delays in the project and to have effective communication with all relevant parties. Delays may occur due to the lack of human or financial resources, lack of dedication or essential misunderstandings of the project activities. Communication problems can be avoided by effective and timely consultation with all parties involved. Special attention will be drawn to the timely achievement of the preparation of the procurement documents for contracts 2 and 3 accordingly to the National Procurement Act. The tasks shall be divided between the procurement specialist of the MoA and the Phare coordinating unit.

Therefore 2 additional persons were hired in MoA to monitor the activities of Phare projects and provide technical assistance for the project management. They will also be engaged in this project. The main responsible contact person is nominated as project manager, whose responsibility is to ensure the smooth development of the activities. Juhani Papp is also responsible for the general development to reach the overall objectives and therefore in the position to manage all different resources foreseen. A Steering committee will be formed at the start of the project activities and quarterly reports presented to ensure the identification of the problems at the early stage enabling to find timely solutions.

4 Institutional Framework

The project is addressed to the following institutions: The Ministry of Agriculture, Ministry of Environment, organisations representing fishermen, fishing vessel owners, fish processors, inland fish producers; and local authorities of relevant regions. It will also involve co-operation with the Estonian Agricultural Registers and Information Board (ARIB), which will be supported in preparing for its role in the overall implementation scheme for future EFF funded actions.

The responsibilities of administration of fisheries sector are divided between the Ministry of Agriculture and the Ministry of Environment. The tasks of both ministries are fixed in the Law of Government and in the Fishing Law. Following the consultations with the Ministry of Environment an extra STE was added to the project fiche with the task to compile a plan within a framework of scientific data collection programme according to local circumstances including methodology and assessment of data flows and data collection and programme implementation needed to build up provisional scientific data managing programme raised from Commission Regulation (EC) No 1639/2001 of 25 July 2001 establishing the minimum and extended Community programmes for the collection of data in the fisheries sector and laying down detailed rules for the application of Council Regulation (EC) No 1543/2000.

The main function of Fisheries Economics Department of MoA is to devise and implement the fisheries policy with the purpose of developing fishing industry and increasing its competitiveness. The Department has two bureaus: Bureau of Fishery
Development and the Bureau of Market Regulation, Processing Industry and Aquaculture.

5. Detailed Budget

<table>
<thead>
<tr>
<th>€</th>
<th>Transition Facility support</th>
<th>Co-financing</th>
<th>Total cost (TF plus co-financing)</th>
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<tbody>
<tr>
<td></td>
<td>Investment Support</td>
<td>Institution Building</td>
<td>Total Transition Facility (=I+IB)</td>
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<tr>
<td>Contract 1: Twinning package</td>
<td>790 000</td>
<td>790 000</td>
<td>36 000</td>
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<tr>
<td>Project leader</td>
<td>30 000</td>
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<td>RTA</td>
<td>360 000</td>
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<td>RTA assistant</td>
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<td>Expert 1</td>
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<td>Training</td>
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<td>Study Tours</td>
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<td>Audit Certificates</td>
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<td>Publication of leaflets, manuals</td>
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<td>Contingencies</td>
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<td>Preparation of twinning covenant</td>
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<td>Contract 2 (Service) Development of necessary IT systems</td>
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<td>Contract 3 (Supply) IT equipment</td>
<td>104 000</td>
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<tr>
<td>Total</td>
<td>329 000</td>
<td>790 000</td>
<td>1 119 000</td>
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</table>

Parallel co-financing will be used for contract 1. The amounts of co-financing indicated in the table correspond to cash co-financing. In addition, in kind
contributions from the Estonian administration for a good implementation of the
twinning may be detailed in the twinning covenant.
The co-financing expenses will be monitored by the beneficiary and the NAO. For the
earmarked co-finance, a clear and verifiable set of costs will be provided (ex ante
confirmation by the MoF of exact budget lines and re-confirmation before each contract
within either of the two components) and ex post each project and at an aggregate level
for each budget line. Flow and stock data on co-finance will be submitted quarterly for
steering committees and to the CFCD and on a half-yearly base to the Sector
Monitoring Sub-Committee.

### Co-financing

<table>
<thead>
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<th>National co-financing* (€)</th>
<th>2006</th>
<th>2007</th>
<th>Total</th>
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<tr>
<td><strong>Contract 1</strong></td>
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<tr>
<td>Transportation of experts to and from the MS during the study tours</td>
<td>32 000</td>
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<td>Publishing leaflets and manuals</td>
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<td>Software procurement</td>
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<td><strong>Contract 3</strong></td>
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<td>Procurement of IT equipment</td>
<td>31 050</td>
<td>3 450</td>
<td>34 500</td>
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<td><strong>TOTAL</strong></td>
<td><strong>134 050</strong></td>
<td><strong>10 950</strong></td>
<td><strong>145 500</strong></td>
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</table>
*State budget

Parallel co-financing will be used for contract 1 and joint co-financing for contracts 2
and 3.

### 6. Implementation Arrangements

#### 6.1 Implementing Agency

The CFCD of the Ministry of Finance is the implementing agency responsible for
tendering, contracting and payments. Responsibility for technical preparation,
implementation and control will remain with the Ministry of Agriculture.

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The Project Manager is:

Juhani Papp  
Chief Specialist of the Bureau of Fisheries Development  
Department of Fisheries Economics  
Lai 39/41, 15056 Tallinn  
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Fax: +372 6256 200  
E-mail: juhani.papp@agri.ee

A Committee will be set up to oversee the project implementation. Steering Committee will be chaired by the Deputy Secretary General of MoA. The Steering Committee will meet once in a quarter and it will include the representatives of Ministry of Agriculture, Ministry of Environment, Agricultural Registers and Information Board, the Ministry of Finance and social partners.

6.2 Twinning  
Direct beneficiaries of the Twinning component are the Ministry of Agriculture and the Ministry of Environment.

Twinning contact point in the Ministry of Agriculture:

Juhani Papp  
Chief Specialist of the Bureau of Fisheries Development  
Department of Fisheries Economics  
Lai 39/41, 15056 Tallinn  
Tel: +372 6256 265  
Fax: +372 6256 200  
E-mail: juhani.papp@agri.ee
National Contact Point for Twinning:

Nelli Timm  
CFCD  
Estonian Ministry of Finance  
Address: Suur-Ameerika 1, Tallinn 15006, Estonia  
Phone: +372 611 3038  
Fax: +372 6 966 810  
E-mail: nelli.timm@fin.ee

6.3 Non-standard aspects  
No non-standard aspects are foreseen.

6.4 Contracts  
In order to implement the Project the following contracts are envisaged:

**Contract 1:** Twinning 24 months (TF 790 000EUR; Co-fin 36 000 EUR)  
**Contract 2:** Service contract for Development of necessary IT systems (TF 225 000; 75 000 EUR joint co financing)  
**Contract 3:** Supply contract for Procurement of IT equipment: servers, licences (TF 104 000; 34 500 EUR joint co financing)

7 Implementation Schedule

7.1 Start of tendering/call for proposals  
Preparation of the Term of Reference: September 2005  
Choosing of Partner/Start of tendering: October 2005  
Tenders for investment/publications: November 2006

7.2 Start of project activity  
Expected start for:  
Twinning: September 2006  
Investments: February 2006

7.3 Project Completion  
**End of the project and last payment:** December 2008

8 Sustainability  
The project will be sustainable. Estonia as a Member State has undertaken to adopt the EU Common Fisheries Policy without reservation.

To ensure the efficient Project realisation the Ministry of Agriculture will provide for the proper work organisation by nominating and employing the relevant personnel to co-operate with the project. These persons will be in charge of co-ordination of the
actions within the Ministry and their agencies as well as for the co-operation with relevant institutions.

Long-term sustainability of the project will be guaranteed by the financial and administrative capacity of the Ministry of Agriculture and the Ministry of Environment who are bearing responsibility for the fisheries sector.

All formulated activities are in support of activities to be implemented by the respective beneficiaries. The institution building nature of this project requires that the counterpart – Ministry of Agriculture in co-operation with the respective beneficiaries, assume full responsibility for the implementation of the activities to be supported by the project. The training materials produced for this project will be preserved by the beneficiary to be used later on if necessary.

Following the consultations with the Ministry of Environment an extra STE was added to the project fiche with the task to compile a plan within a framework of scientific data collection programme according to local circumstances including methodology and assessment of data flows and data collection and programme implementation needed to build up provisional scientific data managing programme raised from Commission Regulation (EC) No 1639/2001 of 25 July 2001 establishing the minimum and extended Community programmes for the collection of data in the fisheries sector and laying down detailed rules for the application of Council Regulation (EC) No 1543/2000.

9 Conditionality and sequencing

Conditionalities:

- Feasibility study carried out before the start of the project.
- ToR ready before tendering (September 2005)

The key benchmarks during project implementation will include:

- Activities start in September 2006
- Preparing drafts of programming documents in 4th quarter of 2005;
- Trainings for staff of public administration concerning developing and implementing of the programming documents for programming period 2007-2013 ended in the 4th quarter of 2006;
- Preparing publications, brochures and other information materials for individuals, institutions and businesses ended in the 2nd quarter of 2006;

Annexes to project Fiche

1. Logical framework matrix in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule by quarter for full duration of programme (including disbursement period)
4. Summary of the feasibility study
5. Technical annex to the feasibility study
**LOGFRAME PLANNING MATRIX FOR**


<table>
<thead>
<tr>
<th>Programme name and number:</th>
<th>Contracting period expires: 15.12. 2007</th>
<th>Disbursement period expires: 15.12. 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total budget: EUR 1 264 500</td>
<td>TF budget: EUR 1 119 000</td>
<td></td>
</tr>
</tbody>
</table>

**Overall objective**

Securing the sustainable and successful implementation of Common Fisheries policy.

<table>
<thead>
<tr>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
</tr>
</thead>
</table>

**Project purpose**

- Strengthening of the fisheries administration in Estonia for its effective participation in the EU Common Fisheries Policy and mainly, in structural policy for the fisheries sector for the new programming period 2007 -2013.
- Improving the administrative systems of fisheries data gathering (adequate available data regarding the design of the European Fisheries Fund)

<table>
<thead>
<tr>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elaboration of the document National Plan for Fisheries Sector 2007-2013.(Results 3.3.1-3.3.13) Preparing programming documents for programming EFF 2007-2013 by the 1st quarter of 2007.(Result 3.3.6)</td>
<td>1. Semester report by MoA 2. Project reports</td>
<td>Good co-operation with the Ministry of Agriculture and the Ministry of Environment, devotion of the partners to the final goal</td>
</tr>
<tr>
<td>The social and economic partners-Fishery Associations, Fishermen Association, Fish Farmers Association take active part in the process of programming and implementation of the National Plan or Fisheries Strategy of the</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Structural Funds as stated in the council regulation of European Fisheries Fund (Result 3.3.10)

<table>
<thead>
<tr>
<th>Results</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
</table>
| Result 1: Ministry of Agriculture supported in programming and preparation of ex-ante evaluation in regard to the 2007-2013 programming period | By the end of the project:  
- National Plan for Fisheries Strategy accepted for implementation with full compare with Common Fisheries Policy (Results 3.3.1-3.3.13)  
- 15 trained and equipped specialists within the MoA’s fisheries administration. (Results 3.3.1-3.3.13)  
- Numbers of trained social partners and beneficiaries Minimum of 50 participants (participation list will be signed by each participant) (Result 3.3.10) | 1. Project reports 2. Statements and reports of the Implementing agencies 3. Documents of Ministry of Environment. Evaluation of the Data Collection Program of Fisheries by the European Commission. | - Good co-operation with the Ministry of Agriculture and the Ministry of Environment, devotion of the partners to the final goal  
- Experts found, who would fit into the set requirements |
| Result 2: The process of consultation and information with social and economic partners in Financial Instrument for Fisheries Guidance strengthened in regard to the programming and implementation procedures. | | | |
| Result 3: Fisheries statistics updated. | | | |
| Result 4: New requirements deriving from the future structural policy for fisheries fully adapted. | | | |
| Result 5: Managing Authority and other institutions responsible for implementation of structural policy capable in managing their new tasks that rise from the future policy and requirements. | | | |
| Result 6: The final set of programming documents prepared to date for the use under the EFF assistance in Estonia in the programming period 2007-2013. | | | |
| Result 7: The guidelines for preparation of EFF projects ready. | | | |
| Result 8: The checklists concerning projects to be financed under EFF prepared. | | | |
| Result 9: Project selection criteria developed under different measures defined. | | | |
**Result 10:** The social and economic partners' awareness of EFF operations and active participation in the process of programming and implementation increased, with effective partnership among different parties assured.


**Result 12:** IT software developed and operational.

**Result 13:** IT equipment installed.

| Activities                                    | Means | Cost (EUR) | Assumptions |
|----------------------------------------------|-------|------------|-------------|--------------|
|                                              |       |            |             |              |
## Contract 1: Twinning

### 1) MS Project Leader (Results 1-10)

Tasks:
- Assists the PAA with the project management:
- Monitoring and guidance of the whole project;
- Provision of legal and technical advice and analysis;
- Overviews the development of all key project outputs and the corresponding procedural/operational manuals, plus the provision of related skills development activities.

### 2) Resident Twinning Adviser (RTA) (Results 1-10)

**Tasks of RTA (results 1-10):**
- Co-ordination of the project activities provided for preparation of EFF

### 3) RTA assistant

- Assisting of RTA
- Arranging of training events
- Organizing of translation

### 4) Expert 1 (result 2) (Results 1-9)

**Tasks:**
- Analysis of the fish production and processing in Estonia
- Supporting the determination of long term strategy for fish production and processing
- Supporting to develop necessary measures under EFF

### TF 790 000 EUR, co-financing 36 000 EUR

- Sufficient funds are allocated from national budget for implementing the activities.
- Appropriate experts are contracted.
### 5) Expert 2 (result 3) (Results 1-9):

**Tasks:**
- Analysis of the investment and development needs in fishing ports
- Supporting the determination of long term strategy for fishing ports
- Supporting to develop necessary measures under EFF

<table>
<thead>
<tr>
<th>Expert 2</th>
<th>TF 20 800EUR</th>
</tr>
</thead>
<tbody>
<tr>
<td>21 working days over 24 consecutive months</td>
<td></td>
</tr>
</tbody>
</table>

### 6) Expert 3 (Results 1-9)

**Tasks:**
- Analysis of the fish processing industry in Estonia
- Supporting the determination of long term strategy for fish processing industry
- Supporting to develop necessary measures under EFF

<table>
<thead>
<tr>
<th>Expert 3</th>
<th>TF 20 800 EUR</th>
</tr>
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<tbody>
<tr>
<td>21 working days over 24 consecutive months</td>
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</table>

### 7) Expert 4 (Results 1-9)

**Tasks:**
- Analysis of the inland fisheries and aquaculture in Estonia
- Supporting the determination of long term strategy

<table>
<thead>
<tr>
<th>Expert 4</th>
<th>TF 20 800 EUR</th>
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<tbody>
<tr>
<td>21 working days over 24 consecutive months</td>
<td></td>
</tr>
</tbody>
</table>
for inland fisheries and aquaculture
• Supporting to develop necessary measures under EFF

8) Expert 5 (Results 1; 2; 5; 6; 7)
Tasks:
• Analysis of the current programming period (2004-2006)
• Supporting the determination of long term strategy for fisheries sector
• Supporting to develop necessary measures under EFF to achieve sustainable fishing sector

Expert 5: 42 working days over 24 consecutive months
TF 41 600 EUR

9) Expert 6 (Results 3; 5)
Tasks:
• Analysis of the financial, operational control and monitoring during the current programming period (2004-2006)
• Supporting the develop necessary financial, operational control and monitoring systems in line with the requirements of EFF

Expert 6: 42 working days over 24 consecutive months
TF 41 600 EUR

10) Expert 7 (Result 11)
Tasks:
• To compile a plan within a framework of scientific data collection programme according.

Expert 7: 42 working days over 24 consecutive months
TF 41 600 EUR

11) Study tours (Result 6)
Study tours
TF 59 000 EUR; Co financing 32 000 EUR
TF 5 000 EUR
<table>
<thead>
<tr>
<th>Publication of leaflets, guides and manual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preparation of twinning covenant</td>
</tr>
<tr>
<td>Contingencies</td>
</tr>
</tbody>
</table>

**Contract 2 – Development of necessary IT systems**

*(Result 3.3.12)*

IT software developed and operational.

**Contract 3 – IT equipment (Result 3.3.13)**

IT equipment installed.

<table>
<thead>
<tr>
<th>Service</th>
<th>Supply</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>TF 12 000 EUR; co fin 4000 EUR</td>
<td>TF 15 000 EUR</td>
<td>TF 15 000 EUR</td>
</tr>
<tr>
<td>TF 15 000 EUR</td>
<td>TF 15 000 EUR</td>
<td>TF 225 000 EUR; co fin 75 000 EUR</td>
</tr>
<tr>
<td>TF 104 000 EUR; co fin 34 500 EUR</td>
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</table>


## TIME IMPLEMENTATION CHART

<table>
<thead>
<tr>
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<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
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<tr>
<td><strong>Contract 2</strong></td>
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<tr>
<td>Development of necessary IT systems (Service)</td>
<td>T</td>
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<tr>
<td><strong>Contract 3</strong></td>
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<tr>
<td>IT equipment (Supply)</td>
<td>C</td>
<td>C</td>
<td>C</td>
<td>C</td>
</tr>
</tbody>
</table>

### 2005
- **Contract 1** Twinning: T T T
- **Contract 2** Development of necessary IT systems (Service): T T
- **Contract 3** IT equipment (Supply): C C C C

### 2006
- **Contract 1** Twinning: T T T
- **Contract 2** Development of necessary IT systems (Service): T T
- **Contract 3** IT equipment (Supply): C I I I

### 2007
- **Contract 1** Twinning: I I I I I I I I I I I
- **Contract 2** Development of necessary IT systems (Service): C I I I I I I I
- **Contract 3** IT equipment (Supply): C I I I

### 2008
- **Contract 1** Twinning: I I I I I I I I I I I
- **Contract 2** Development of necessary IT systems (Service): C I I I I I I I
- **Contract 3** IT equipment (Supply): C I I I
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### CUMULATIVE DISBURSEMENT SCHEDULE (by quarters) | ANNEX 3b

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<td>611 200</td>
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<td>TOTAL</td>
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<td>906 850</td>
<td>917 700</td>
<td>940 200</td>
<td>940 200</td>
<td>940 200</td>
<td>940 200</td>
<td>1 119 000</td>
</tr>
</tbody>
</table>
Summary of the Feasibility Study

Mr. Juan Vallet and Juan Martin performed the feasibility study by February 1st 2005.
The development of the centralized information system of fisheries in Estonia includes
the following phases:

1.1. Development. In this phase the information system is designed and
constructed. At the end of the phase the system must be ready to operate in the
correct manner.
   1.1.1. Analysis. Study of the requirements of hardware as well as software for
developing the project.
   1.1.2. Design. Prior design of each and every one of the modules, processes
   and storage systems that constitute the system.
   1.1.3. Development. Construction of the physical system.
   1.1.4. Tests. Realization of all the tests that are necessary to certify the correct
   functioning of all the elements of the system both individually and as a
   whole.
   1.1.5. Implementation. Installation of the system and training of the users.

1.2. Management. This phase comprises two fundamental tasks. On the one hand
it includes the correction of possible functional errors that can be detected
only in the course of prolonged use of the system or by changing the initial
conditions of the analysis. On the other hand this phase includes the
improvement of the output of the system and the incorporation of new
processes that are required by the administration or by the European Union.
ANNEX 5

The following cost are foreseen to develop the centralized information system of fisheries in Estonia:

<table>
<thead>
<tr>
<th>Units</th>
<th>Concept</th>
<th>Main characteristics</th>
<th>Price per unit</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Database server</td>
<td>Two processors at 3.0Ghz with 4MB L3 of cache memory. 8 GB DDR SDRAM. 3 hard disks 73GB Ultra 3 SCSI 15 000 rpm. Controller RAID. Backup devices.</td>
<td>25.600 €</td>
<td>25.600 €</td>
</tr>
<tr>
<td>1</td>
<td>Server of applications</td>
<td>One processor at 2.7Ghz with 2MB L3 of cache memory. 2 GB DDR SDRAM. 3 hard disks 73GB Ultra 3 SCSI 15 000 rpm. Controller RAID. Backup devices.</td>
<td>16.000 €</td>
<td>16.000 €</td>
</tr>
<tr>
<td>5</td>
<td>Work stations for development</td>
<td>Processor at 2.8 Ghz with 1MB of cache memory. 512 RAM DDR2 SDRAM. Hard disk 80 Gb. Flatscreen monitor 17&quot;. Windows XP included.</td>
<td>2.100 €</td>
<td>10.500 €</td>
</tr>
<tr>
<td>15</td>
<td>Work stations for users</td>
<td>Processor at 2.8 Ghz with 1MB of cache memory. 512 RAM DDR2 SDRAM. Hard disk 40 Gb. Flatscreen monitor. Windows XP included.</td>
<td>1.600 €</td>
<td>24.000 €</td>
</tr>
<tr>
<td></td>
<td>Total hardware</td>
<td></td>
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<td>103.800 €</td>
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<tr>
<td></td>
<td>SOFTWARE</td>
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<td></td>
</tr>
<tr>
<td>1</td>
<td>sql server</td>
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<td>6.000 €</td>
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<tr>
<td>2</td>
<td>Windows 2003 Server Professional</td>
<td></td>
<td>2.600 €</td>
<td>5.200 €</td>
</tr>
<tr>
<td>5</td>
<td>.Net Enterprise Architech</td>
<td></td>
<td>2.600 €</td>
<td>13.000 €</td>
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<tr>
<td>20</td>
<td>Microsoft Office 2003</td>
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<td>440 €</td>
<td>8.800 €</td>
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<td>1</td>
<td>Crystal Reports</td>
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<tr>
<td></td>
<td>Total Software</td>
<td></td>
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<td>34.000 €</td>
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<td>Total General</td>
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<td>1</td>
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<tr>
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