1. **Basic Information**

1.1 **Désirée Number:**

1.2 **Title:** Roma Social Integration Programme

1.3 **Sector:**

1.4 **Location:** Hungary, Office of National and Ethnic Minorities, Northern Hungary, Northern Great Plain and selected micro-regions of the Southern Great Plain and Southern Transdanubia

2 **Objectives**

2.1 **Wider Objective(s):**

The wider objective of the project is to harmonise the social integration of the Roma with the general development of Hungarian society as well as ensured justice and the equality of social opportunities for the Roma.

2.2 **Immediate Objectives:**

The immediate objectives of the program are as follows:

- An improved social and economic situation of the Roma in some disadvantaged regions. Improved co-operation and communication between the Roma and the institutions providing public services.

- The diminished social prejudices, the improved prevention and/or management of local minority conflicts, the improved co-operation between Roma and non-Roma inhabitants, increase capacity-building for better interest assertion of the Roma.

- An established central information database. The improved capacity of the Roma community centres to provide information and training services to the Roma minority self-governments, government and non-governmental organisations.

2.3 **Accession Partnership and NPAA priority**

The project components are in line with the following AP and NPAA priorities:

- **AP 3.1:** “start implementation of the medium-term Roma action programme including provision for the necessary financial support at national and local levels; implement measures aimed at fighting discrimination; foster employment opportunities…”

- **NPAA I.2 on Improving the situation of Roma:** “…to facilitate the improvement of the living conditions and social situation of the Roma with the aim of making co-ordinated efforts in the framework of a medium-term action package.”
3 **Description**

3.1 **Background and justification:**

In Hungary like in other European countries the Roma constitute a social group that has been living on the margins of society for centuries. In order to help their social integration, the Hungarian Government has adopted a package of medium-term measures and is now working on the elaboration of a long-term Roma integration strategy. The present project proposal will complement the sectoral measures of the line ministries. It aims at the improvement of the relationship, the communication and the co-operation between the Roma and the non-Roma by developing complex micro-regional development schemes, anti-discrimination actions and a better flow of information.

The project will be implemented parallel with the Roma project submitted by the Ministry of Education and the Ministry of Social and Family Affairs to the 1999 Phare Country Programme. The implementation of that project has started. The terms of references have been drafted and the proposed procedure of evaluating the applications has been adopted. The Office for National and Ethnic Minorities is represented in the Steering Committee of that project.

The present project proposal has been designed with the involvement of the Roma staff members of the Office for National and Ethnic Minorities and external Roma and non-Roma experts having already acquired experiences in the social integration of the Roma population. During the implementation of the project, the implementing authority will continuously rely on the participation of Roma experts and the representatives of the National Roma Self-government and Roma civil organisations.

3.2 **Linked activities:**

In 1995 and 1996, in every county of Hungary, with the financial support of the Phare programme (HU9207 PAR — 50,000 ECU) and the professional assistance of the Ministry of the Interior, the Office for National and Ethnic Minorities organised the training of the representatives and elected leaders of minority self-governments, the mayors and chief administrators of municipal governments working in settlements where a minority self-government had been created.

A significant proportion of minority self-governments (at that time almost 500) were Roma self-governments. With the help of this programme about 1500-1700 representatives of local Roma communities without any experience in this field could acquire knowledge on public law, public life, media and public relations.

The **1999 Phare Programme** is providing assistance to a programme proposed by the Ministry of Education in Co-operation with the Ministry of Social and Family Affairs. As the Roma issue in Hungary is considered as much a social question as it is an ethnic one, the approach chosen is of a wider social nature, aiming at the social integration of disadvantaged youth, focused on Roma population. It is supported by the representatives of the Roma Minority in Hungary. Specific objectives are raising the standards of primary education, prevention of social exclusion, and promoting social integration.

The present project proposal fits to the tasks specified in the package of medium-term measures of the Hungarian government adopted in 1999. Their implementation from government resources is going on under the guidance and responsibility of the different
ministries. Using the Phare support, this project intends to strengthen and to speed up the impact of these measures.
3.3 Results:
By the end of the project the above named immediate objectives will be attained with the achievement of the following outputs:

- Pilot infrastructure development schemes successfully completed in 3 micro-regions; Training courses and programmes for labour market reintegration successfully completed; Public health services upgraded; Co-operation between public service-providing agencies and the Roma population improved;
- New offices of rights protection established. Training programmes developed for the prevention and diminution of discriminatory practices in employment, social affairs, housing, education, public administration and public safety
- Well functioning database and info services in the interest of a continuous information flow in Roma issues; existing Roma community centres and other institutions in 7 regions ready to provide information and training services for Roma minority self-governments, governmental and civil organisations.

3.4 Activities:

Activity 1: Innovative Welfare Development Schemes (micro-regional support schemes)

Complex local and regional development

In 3 micro-regions, the activity will implement innovative complex pilot development schemes for the infrastructural development of slum-like segregated neighbourhoods with multiple environmental disadvantages.

The schemes are innovative because of their application mechanism and their comprehensive approach to development: the joint work on the improvement of physical conditions will have an impact on human relations and contribute to create a more favourable social climate, co-operation of Roma and non-Roma will lessen prejudices. Regional development councils, county labour centres and their local offices, municipalities, Roma minority self-governments, institutions providing public services and civil organisations will co-operate to implement infrastructure investment (electricity, drinking water, sewerage, development of the road system, etc.) in disadvantaged settlements and micro-regions. The pilot schemes will be accompanied by an expansion of public health services as well as capacity building training courses targeting the disadvantaged Roma and non-Roma population of the micro-regions concerned in order instruct them in the proper use and maintenance of the facilities provided..

The project will not establish a parallel system of services, but rely on the state supported systems of provisions. In the long run, the pilot project will have an impact on the system, so after the end of the Phare programme these systems will provide services de facto and efficiently integrating the Roma population without any discrimination.

The development schemes will be implemented in Northern Hungary, in the Northern Great Plain, and in selected micro-regions of the Southern Great Plain and Southern Transdanubia. The identification of the regions is based on a 1997 survey of the Ministry of Environment and Regional Policy concerning the number of families living in run-down segregated neighbourhoods.
In the course of the implementation of the pilot development schemes, the relationship between Roma and non-Roma inhabitants will improve. The co-operation between the Roma population and the local and regional institutions providing different public services (labour centres, family care centres, children welfare services, educational institutions, public administration, etc.) will become more intensive.

The implementation will be carried out by special co-operation structures (consortia) composed of different local and regional institutions, governmental and non-governmental organisations, Roma minority self-governments and Roma civil organisations of the given micro-regions. The consortia should ensure the co-operation of Roma and non-Roma communities in the project. An analysis of the local situation as well as a development plan including not only infrastructure, employment and public health measures but also a community development programme promoting social integration (training courses, public works with Roma and non-Roma participation, cultural events, etc.) constitute necessary components of the application. Co-financing from local/regional sources at a ratio of 1:2 is a necessary condition for implementation of this scheme.

The implementation of the activity demands a Phare support of € 1,25 M. 70% of this amount will be spent on investment and 30% on institution building and community development initiatives.

**Activity 2: Anti-discrimination actions**

Activity 2 is divided into two components. Part A aims at the development of non-governmental offices for the protection of Roma rights, Part B envisages anti-discrimination training courses in seven regions of the country. Both parts include training components with different beneficiaries having different needs. Part A would target staff members and experts of offices for the protection of Roma rights, Part B involves – as described below – Roma representatives and non-Roma staff members of institutions providing public services.

**A. Development of institutions**

The activity aims at developing the work of offices in the field of conflict prevention and conflict management, the protection of rights and interests and the representation of interests.

After the change of the regime, offices for the protection of Roma rights and for conflict management and conflict prevention were established on civil initiative. Their work consists in drawing the attention of society to existing everyday discrimination practices and in protecting the rights of individuals and communities before the court free of charge. In the past years, the operational costs of these offices were covered through applications to state funds, but resources for their further development are insufficient. These institutions contribute greatly to the democratic functioning of society as sometimes they have to protect their clients against central or local authorities.

Among eligible activities, it is planned to support the launching of concrete training courses, the organisation of conferences, and the development of international contacts with the member states of the EU and the candidate countries. Besides supporting the work of already existing offices, *new offices will be established* within the framework of the project in regions where they did not exist earlier. Applications are expected from local governments, minority self-governments and non-governmental organisations. A pre-condition of Phare support to the offices is that business plans covering at least five years’ of activities be drawn up.
B. Anti-discrimination training courses

With the aim of improving the relationship and the co-operation between the Roma and the non-Roma, in order to reduce and prevent discriminatory practices in employment, social care, housing, education, public administration and public safety, the project will launch *model training courses and programmes with the common participation of Roma representatives and the staff members and experts of educational, cultural, social, health care, labour, church and for-profit organisations* who at work get in to contact with Roma people. The flow of information, the exchange of ideas and the personal experiences on the disadvantages of discriminatory practices acquired during the exercises of the training course will contribute to the diminished of prejudices.

The Office for National and Ethnic Minorities will prepare the curriculum of the training courses before the Financial Memorandum is signed. The organisation winning the tender will implement the project in 7 regions of the country: they will prepare the curriculum and the training package, organise the training of the trainers and co-ordinate the training courses to be run throughout the country. Altogether 21 training courses will be implemented in the 7 regions, each with 20 participants. At least one course will be carried out in each region. The activity will therefore reach 420 people.

One tender will be announced for the implementation of anti-discrimination training courses and programmes of model value.

**Activity 3: Information services**

The activity will establish a *central information database* within the Office for National and Ethnic Minorities for providing continuous, up-to-date and mutual information for Roma minority self-governments, Roma organisations, and governmental and non-governmental organisations. The database will comprise general information on minority issues, government strategies and programmes, information on minority self-governments, civil organisations, granting organisations and available funds as well as development programmes of minority self-governments and non-governmental organisations. The activities of the information database will be in line with existing legislation on data protection. The database will collect only information and data that can be publicly used. No sensitive personal data will be collected, information of personal character can be included only with the written authorisation of the individuals concerned. The Office of the Parliamentary Commissioner for Data Protection will be involved in the work of the sub-committee responsible for this activity.

The database will have links to other existing databases and computerised resources. The project aims not only at collecting already existing information, but also at generating the production of more specific information to be used by an advisory team of independent experts for formulating proposals helping to prepare national decisions in Roma issues. The systematic organisation of data is necessary in order to ensure the exchange of experiences, the effective use of resources, the development of the co-operation of NGOs and other actors (e.g. the World Bank) and also to avoid overlaps in support schemes.

The capacity of existing Roma community centres selected from the 7 regions will be expanded and developed to provide information and training services. If in one of the regions there are no Roma community centres, the information and training services should be established. The project will enable the community centres to become important information
points for local Roma and non-Roma citizens and institutions, and also to forward information concerning the situation and the interests of the Roma to the central database. The information service will be computerised and put on the Internet, users will be trained to learn how to access information. Experts and staff members of Roma community centres will be trained to be able to organise different training courses meeting local needs in conformity with legal regulations. In the course of their information and training activities, the community centres should develop co-operation with already existing telecottages, incubator houses and other information centres.

The selection of the centres participating in the project will be done on the basis of objective criteria. The employment of at least one full-time Roma expert and one full-time data processing expert as well as a concrete and well elaborated professional plan for the continuous operation of the institution constitute the preconditions of the participation.

**Activity 4: Capacity building support**

A technical assistance component will be introduced in order to facilitate the implementation of all activities, and to enhance the general institutional capacities of the target institutions in the fields of training and data processing. External experts will, in particular, give assistance to the Office for Ethnic and National Minorities with regard to the implementation of the grant scheme, contribute to the organisation of the anti-discrimination training courses and to the establishment of the information and training services.

4. **Institutional Framework**

The Office for National and Ethnic Minorities – an autonomous organ of state administration with nation-wide competence working under the supervision of the Ministry of Justice – is responsible for the implementation of the project. The programme fits in the framework of the medium-term measures adopted by the Hungarian government. It complements these measures and strengthens their impact. A Steering Committee will be established under the responsibility of the Deputy President of the Office for National and Ethnic Minorities to supervise and monitor the implementation of the project. The representative of the national Roma minority self government will take part in the Steering Committee to ensure proper co-ordination.

5. **Detailed Budget (EURO)**

<table>
<thead>
<tr>
<th>Phare Support</th>
<th>Investment Support</th>
<th>Institution Building</th>
<th>Total Phare (I+IB)</th>
<th>National Co-financing</th>
<th>IFI</th>
<th>TOTAL</th>
</tr>
</thead>
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<td>875,000</td>
<td>375,000</td>
<td>1,250,000</td>
<td>750,000</td>
<td>-</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Training and development of institutions</td>
<td>-</td>
<td>500,000</td>
<td>500,000</td>
<td>50,000</td>
<td>-</td>
<td>550,000</td>
</tr>
<tr>
<td>Info service development</td>
<td>300,000</td>
<td>200,000</td>
<td>500,000</td>
<td>50,000</td>
<td>-</td>
<td>550,000</td>
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<tr>
<td>TA capacity building support</td>
<td>-</td>
<td>250,000</td>
<td>250,000</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
</tr>
<tr>
<td>Total</td>
<td>1,175,000</td>
<td>1,325,000</td>
<td>2,500,000</td>
<td>850,000</td>
<td>-</td>
<td>3,350,000</td>
</tr>
</tbody>
</table>
Management costs of the whole programme including all three projects. The project management costs will be covered by the Hungarian partner.

6. Implementation Arrangements

The Office for National and Ethnic Minorities will provide the technical and professional backstopping of the programme. Appropriate selection and preparation mechanisms will be put in place that will ensure that only feasible activities are presented for Phare funding (see paragraph 6.3).

The Senior Programme Officer responsible for the professional implementation of the programme will be appointed by the Minister of Justice, who supervises the work of the Office for National and Ethnic Minorities. The idea is to have at this position the Deputy President of the Office for National and Ethnic Minorities, who is in charge of Roma issues (following the formal appointment by the MoJ).

The Office will set up a Steering Committee. With regard to the complex character of the programme, the Committee will comprise maximally eight members from at least the following organisations:

- The Office for National and Ethnic Minorities
- The Ministry of Social and Family Affairs
- The Ministry of Agriculture and Rural Development
- The National Roma Self-government.
- The EC Delegation in Budapest
- The CFCU

The representatives of the Ministry of Education and the EC Delegation Budapest may take part in the Committee as observers. The CFCU and the EC Delegation will have to endorse the selection process and the selection results. Tendering, contracting, financial- and administrative management will be the responsibility of the CFCU.

Independent experts and advisers will be involved in the effective implementation and the monitoring of the execution. Evaluation will also be carried out by independent experts. On the basis of continuous evaluation, advisers may forward suggestions to the Steering Committee for the improvement of the scheme. Training activities will be monitored by the Training Steering Committee. The Office for National and Ethnic Minorities will increase the number of staff with two persons from 1st April 2000 with adequate language knowledge and relevant PHARE project management experiences for the reason of ensuring the secure implementation of the project, of which the cost will be financed from the separated Hungarian resources.

6.1 Implementing Agency

**PAO:** Judit RÓZSA, Head of the CFCU, Ministry of Finance

**Address:** József nádor tér 2-4. **Telephone:** (36-1) 327-2520
6.2 Twinning: not applicable

6.3 Non-standard aspects
The procedure of contract 2, 3 and 4 will strictly follow DIS rules.

The management support from Hungarian budget will be spent according to Hungarian regulations.

Contract 1 will be a grant scheme implemented as follows:

1. Preparation of the package of call for proposal, evaluation criteria, and application form based on the provisions of the ‘Vademecum on Grant Management’

The Phare Office of the Office of the National and Ethnic Minorities drafts the call for proposals, the evaluation criteria and the application form. The Steering Committee (for members see paragraph 6) approves the package. The CFCU submits the final version of the documents to the EC Delegation for approval. The EC Delegation endorses the documents.

2. Publication of the call for proposals

The Office for Ethnic and National Minorities takes all the appropriate measures to ensure that the regionally publicised call for proposals reaches the target groups.

3. Project selection process

The Office for National and Ethnic Minorities collects and registers the incoming project proposals and checks the proposals for conformity with the formal requirements and basic eligibility criteria determined in the call for proposals. The Office for Ethnic and National Minorities administers the process and forwards its report and a copy of the proposals to the members of a Steering Committee (SC), the members of which are to be approved by the Delegation. The CFCU supervises the process.

The Steering Preparation Committee discusses the package of eligible projects and compiles a list in line with the available budget. A reserve list—not exceeding 15% of the value of the package—may be proposed within the package. The SC’s meetings are to be minuted and the minutes annexed to the proposed project list.
The Steering Committee then forwards the list reflecting the outcome of the selection to the CFCU.

The CFCU approves the selection process and the project list proposed for support and sends it to the EC Delegation for endorsement.

The EC Delegation endorses the selection process and the project list.

4. Contracting (PAO is the director of the CFCU)

Grant contracts will be drafted according to a format approved by the Commission using the model of the SCR grant contract format. A copy of the signed grant contract is to be sent to the EC Delegation for information and ex-post control.

The PAO signs Grant Contracts with the beneficiaries, selected by Steering Committee and approved by the EC Delegation.

5. Implementation of the selected projects by the beneficiaries:

Beneficiaries subcontract suppliers of goods or services (or works), in line with simplified Phare procurement regulations annexed to Grant Contract. Financial control will be executed by the Office for Ethnic and National Minorities under the authority of the CFCU.

6. Financial management of the selected projects

Suppliers’ invoices are checked by beneficiary (and engineer if relevant) then submitted to the Office of the National and Ethnic Minorities, who gives its “visa” to the invoice. The Office of the National and Ethnic Minorities is responsible to carry out site inspections if it feels necessary, prepares Payment Order to Treasury. Authorised signatory is the PAO (or two DPAOs together).

Transfer is made to supplier’s account by Treasury. According to current Treasury regulations financing cannot precede performance, therefore no advance payment is possible.

7. Monitoring of projects implemented by the beneficiaries

Project monitoring is undertaken by the Office of the National and Ethnic Minorities with the involvement of other relevant institutions if required, on the basis of Grant Contracts. It prepares regular reports and is responsible to discuss reports with EC Del. Reports are to
be discussed and commented by Steering Committee, including the proposal of corrective actions to be taken. Steering Committee discusses and approves reports and decides on corrective actions if necessary. Any new action needs Delegation’s approval.

6.4 Contracts

Contract 1. Grant scheme 2,000,000 euro
Contract 2. Training and development of institutions (Service) 550,000 euro
Contract 3. Info service development (Service) 550,000 euro
Contract 4. TA capacity building support 250,000 euro

7. Implementation Schedule

<table>
<thead>
<tr>
<th>Component</th>
<th>Start of Tendering</th>
<th>Start of Pr. Activity</th>
<th>Pr. Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant scheme</td>
<td>November 2000</td>
<td>March 2001</td>
<td>September 2003</td>
</tr>
<tr>
<td>Institution dev. and training A</td>
<td>October 2000</td>
<td>February 2001</td>
<td>September 2002</td>
</tr>
<tr>
<td>Institution dev. and training B</td>
<td>October 2000</td>
<td>February 2001</td>
<td>September 2002</td>
</tr>
<tr>
<td>Info services</td>
<td>October 2000</td>
<td>February 2001</td>
<td>September 2002</td>
</tr>
<tr>
<td>Technical assistance</td>
<td>October 2000</td>
<td>September 2000</td>
<td>September 2002</td>
</tr>
</tbody>
</table>

8. Equal Opportunity
The equal participation of women and men will be assured in the project.

9. Environment
The project has no negative environmental effect

10. Rates of return
Non applicable

11. Investment criteria

11.1 Catalytic effect:
The Phare contribution will help meeting well-documented development needs of the Roma of Hungary. Without Phare support, the steps and objectives included in the programme can be implemented only much later and at a much slower speed. The Phare contribution will be directed towards a network of competent institutions. The programme’s catalytic effects will include helping these institutions to play an even more decisive role in regional development.

11.2 Co-financing:
The Office for National and Ethnic Minorities will contribute approximately 33% to the programme’s total costs. The 0,5 M euro contribution planned for the year 2000 has already been secured in the budget of the Office for National and Ethnic Minorities and the same amount for 2001 will be ensured from the same resource.

11.3 Additionality:
No other financiers will be displaced by the Phare intervention.

11.4 Project readiness and Size:
All necessary strategic studies have been completed, and the Phare tendering and contracting can commence in September 2000.
11.5 Sustainability:
Durable co-operation of local municipalities and Roma minority self-governments in conformity with the government resolution on medium-term measures intended to improve the living conditions of the Roma population constitutes a guarantee for the continuation of the development programme. All participating institutions are in a position to operate the programme effectively in the long run.

11.6 Compliance with state aids provisions:
Investments will respect the state aids provisions of the Europe Agreement should these be applicable to the project.

12. Conditionality and sequencing
The Office for National and Ethnic Minorities will ensure the necessary human resources for the technical management of the programme. The financial contribution of the recipient – a total of € 1 million – is secured in the budget of the Office for National and Ethnic Minorities for the years 2000 and 2001. The Office will ensure that the project staff is fully conversant with the target group requirements and with the operation of the Phare Programme.
Annexes to project Fiche

1. Logical framework matrix in standard format (compulsory)
2. Detailed implementation chart (compulsory)
3. Contracting and disbursement schedule by quarter for full duration of programme (including disbursement period) (compulsory)
4. Reference to feasibility /pre-feasibility studies. For all investment projects, the executive summary of the economic and financial appraisals, and the environmental impact assessment should be attached (compulsory)
5. List of relevant Laws and Regulations (optional)
6. Reference to relevant Government Strategic plans and studies (may include Institution Development Plan, Business plans, Sector studies etc) (optional)
**LOGFRAME PLANNING MATRIX FOR PROJECT**

<table>
<thead>
<tr>
<th>Project Number:</th>
<th>Project Title:</th>
<th>Total Phare Budget:</th>
<th>Total Budget:</th>
</tr>
</thead>
<tbody>
<tr>
<td>HU0002-01</td>
<td>Roma Social Integration Programme</td>
<td>2,500,000 Euro</td>
<td>3,500,000 Euro</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wider objective (1):</th>
<th>Indicators of Achievement (2)</th>
<th>Sources of Information (3)</th>
<th>Assumptions and Risks (4)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social integration of the Roma in harmony with the general development of the Hungarian society as well as to ensure justice and the equality of social opportunities for the Roma...</td>
<td>• Social welfare indicators for Roma population approaching Hungarian regional and/or national averages (healthy neighbourhood, health state and employment indicators) • Discriminatory practices against the Roma come to light and decrease.</td>
<td>• Representative research on the Roma population • Health state assessments • Labour market studies • Reports of the Roma National Self-government and Roma minority organisations</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Immediate objectives (5)</th>
<th>Indicators of Achievement (6)</th>
<th>Sources of Information (7)</th>
<th>Assumptions and Risks (8)</th>
</tr>
</thead>
<tbody>
<tr>
<td>§ The improvement of the social and economic situation of the Roma in some disadvantaged regions. The development of the co-operation and the communication between the Roma and the institutions providing public services. § The diminution of social prejudices, the prevention and/or the management of local minority conflicts, the improvement of the co-operation between Roma and non-Roma inhabitants, capacity-building for better interest assertion of the Roma. § The establishment of a central information database. The development of the capacity of Roma community centres to provide information and training services to Roma minority self-governments, government and non-governmental organisations.</td>
<td>• Improvement of infrastructure; Roma employment indicators improving at the same rates or faster than national averages; Public health conditions improving, number of preventive and screening tests increasing • New offices of rights protection established in regions where they did not exist before; greater number of training courses organised for non-Roma public servants working with Roma. • Data for policy-makers, NGOs, researchers, etc concerned with Roma issues available as and when needed.</td>
<td>• Indicators of regional economic development and employment statistics • Performance reports of participating institutions • Reports of the Office for National and Ethnic Minorities • Data of the State Public Health Office • Reports of the Ombudsman for National and Ethnic Minorities • Research findings on discrimination • Feedback from the users of the database</td>
<td>• Continued political will to accomplish social integration of minority groups • Economic development of Hungary free of major crises • Political development in Central Europe free of major crises • Good communication strategy to promote the acceptance of Roma integration efforts</td>
</tr>
<tr>
<td>Outputs of Projects (9)</td>
<td>Indicators of achievement (10)</td>
<td>Sources of Information (11)</td>
<td>Assumptions and Risks (12)</td>
</tr>
<tr>
<td>-------------------------</td>
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<td>---------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>• Pilot infrastructure development schemes successfully completed in 3 micro-regions; Training courses and programmes for labour market reintegration successfully completed; Public health services upgraded; Co-operation between public service-providing agencies and the Roma population improved</td>
<td>• Upgraded infrastructural facilities in targeted micro-regions; training courses delivered; public health services more accessible for Roma; less complaints in the target areas from either side.</td>
<td>• Progress Reports of the Phare Office</td>
<td>• Social/ethnic tolerance in local communities and institutions participating in the projects</td>
</tr>
<tr>
<td></td>
<td>• Number of cases handled by the 5 new offices; training programmes designed and delivered; reported cases of discriminatory practices steadily decrease.</td>
<td>• Monitoring and Assessment reports</td>
<td>• Co-operation between municipalities, Roma self-governments and Roma minority organisations free of major conflicts</td>
</tr>
<tr>
<td></td>
<td>• Hardware, software in place for the central database, data systematically collected and fed into the system; staff of the community centres of the network well trained and equipped.</td>
<td>• Final programme evaluation of the Office for National and Ethnic Minorities using the opinion of external experts</td>
<td>• No target group resistance against the programme’s objectives and <em>modus operandi</em></td>
</tr>
<tr>
<td></td>
<td>• Well functioning database and info services in the interest of a continuous information flow in Roma issues; existing Roma community centres and other institutions in 7 regions ready to provide information and training services for Roma minority self-governments, governmental and civil organisations</td>
<td>• Reports of participating institutions</td>
<td>• Co-finance contributions available if required</td>
</tr>
</tbody>
</table>

**Input (13)**

2,500,000 Euro from the 2000 Phare Programme and 1,000,000 Euro from Hungarian national sources.
# ROMA SOCIAL INTEGRATION PROGRAMME

## Time Implementation Chart

<table>
<thead>
<tr>
<th></th>
<th>2000</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity 1</td>
<td>D D D D T T T I I I I I I I I I I I I I I I I I I I I I I I I I I I</td>
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<tr>
<td>Activity 2A</td>
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<tr>
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<td>Activity 4</td>
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</tbody>
</table>

D = Design  
T = Tendering and Contracting  
I = Implementation
Annex 3

Roma Social Integration Programme

Cumulative Contracting and Disbursement Schedule
(Euro)

<table>
<thead>
<tr>
<th>Date</th>
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</tbody>
</table>

NB:
1. All contracting must be done by 30.09.2002
2. All disbursements must be done by 30.09.2003
Reference to feasibility/pre-feasibility studies

The project submitted on the strengthening of the social integration of the Roma population is based on experts’ studies and analyses made during the preparation and the evaluation of the first phase of the medium-term measures, including a complete set of studies the compilation of which was made possible by the Council of Europe. These studies contain clear indications concerning the need for, the substantial elements and the forms of, the implementation of the programme proposal.