

Standard Project Fiche

1. Basic Information

1.1 CRIS Number: BG 2005/017-353.06.02

1.2. Title: **Further development of administrative capacity in implementation of the environmental acquis at local level**

1.3. Sector: Environment

1.4. Location: Bulgaria

1.5 Duration: 18 months

2. Objectives

2.1. Overall Objective(s):

Improvement of the institutional and administrative framework necessary to implement and enforce the Bulgarian legislation in order to fully comply with the laws, rules and procedures adopted by the EU, raising public awareness about environmental issues and support the necessary investments to give effect to the entire body of the EU Environmental Acquis.

2.2. Project purpose:

To assist the Bulgarian authorities in further strengthening the capacity of the local authorities and other relevant organisations, such as Regional Environmental Inspectorates, for preparation and management of environmental investment plans, programmes and projects with emphasis on development and implementation of different financial schemes for environmental projects and further improvement of the information systems and data exchange at local level, raising public awareness about environmental issues and establishment of the most appropriate administrative structures at local level in order to ensure implementation of integrated environmental management approach.

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

Measures in favour of the improvement of the environment have been identified in the Accession Partnership 2003 as a short-term priority. The priorities for the Bulgarian authorities are:

- Update the overall assessment of the situation in the environment sector, including regarding the transposition of the EU *acquis*, in order to identify gaps to be filled in.

- Ensure and reinforce the administrative structures necessary for the full implementation, monitoring and enforcement of the *acquis*, in particular through further strengthening of regional inspectorates, municipalities and other public bodies at the local level, with an emphasis on water quality, industrial pollution and risk management, as well as waste management. Reinforce staffing of the Ministry and other public bodies. Ensure adequate training and staff development plans.
- Continue integration of environmental protection requirements into the definition and implementation of all other sector policies so as to promote sustainable development, including in the energy sector. Improve inter-ministerial co-ordination on environmental issues.

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

The project proposed will contribute the development and strengthening of the administrative capacity at local level for effective implementation of national and EU legislative requirements in the field of environment. Emphasis is put on the planning and programming and investment implementation process in the field of environment, which will contribute to the improvement of the overall planning and investment process at local level.

As Bulgaria will become a member of EU in 2007 Cohesion and Structural Funds will be eligible to support the national efforts for meeting the environmental protection requirements. The role of the municipalities for effective and efficient absorption of these funds is very important. To this effect, training of their staff has been identified as an urgent need.

2.5. Cross Border Impact

N.A.

3. Description

3.1 Background and justification:

The project addresses a number of challenges and problems related to the implementation of specific EU environmental requirements. Assistance is needed for administrative strengthening of public administration especially at regional and local level, for practical application of the environmental *acquis* in the field of environment with emphasis on preparation of investment environmental programs and projects.

During the past years enormous efforts were put on transposition of the EU requirements into national environmental legislation. First priority is given to the framework legislation, which is already completed. Since September 2002 a new frame Environmental protection Act is in force. The laws on nature protection and ambient air quality are developed and in force. A new Law on waste management came into force in 2003. A new Law on water management has been elaborated and is pending approval by the Parliament. Most of the regulations to these Laws are already developed and approved.

Now Bulgarian authorities are facing the challenge to effectively implement new legislative requirements. We have started to strengthen the administrative capacity at national and regional level. The local administrative capacity is also improved – more environmental experts are appointed by the municipalities,

the environmental information exchange system between municipalities themselves and with the national institutions is improved, a Centre for environmental training, information and consultancy is established.

It must be stressed that municipalities play an important role in the implementation of the policy in the environmental sector and their role for effective investment environmental policy is very important.

It should be underlined that one of the main criteria for the real implementation of the legislative environmental requirements is the capability to develop integrated programmes together with effective financial schemes and efficiently manage their implementation. Development of a well organised information system is of a high importance to achieve this purpose.

Taking in to account the importance of the public in the decision making process for environmental issues it is considered as a priority to strengthen the communication with all parties concerned and to undertake additional steps for raising public awareness in the environmental decision taking process.

3.2 Sectoral rationale:

N.A.

3.3 Results:

- Further strengthening of the administrative capacity at local level for implementation of the national environmental legislation.
- Support for implementation of long term training strategy for the local environmental experts and experts from Regional Environmental Inspectorates in the field of investment programming and project preparation; In particular improvement of the skills for development and quality assurance of supporting documents for investment programs and projects such as financial – economic analysis cost – benefit analysis, etc.
- Dissemination of EU experience in environmental protection planning in particular in development and implementation of different financial schemes for project preparation and implementation;
- Additional improvement of the investment planning skills at local level and support for implementation of the Operative Program Environment; In particular package of some 20 – 30 mature projects identified and in addition a long list of 50 viable project ideas prepared after screening of the municipal investment programmes and pre-feasibility studies prepared for the 20 of the most advanced project ideas; Checklists for the project to be financed under OPE prepared.
- Additional improvement of the information system and data exchange at local level, in environmental issues.
- Support for introduction of best practises for environmental activities management (ISO or other quality assurance system)
- Establishment of a public awareness office to the Centre for information, consultancy and specific environmental training.
- Dissemination of experience gained during the implementation of the project.

3.4. Activities:

- Revue and assessment of the results of the training programs implementation, which has started within the 2004 PHARE project described below.
- Identification of gaps if any

- Update of the training programs
- Implementation of training program for development and quality assurance of financial – economic and cost benefit analysis
- Revue of best EU practises in implementation of different financial schemes for municipal environmental projects' preparation and implementation
- Assist the municipalities and BAMEE to develop and promote a scheme for funding of municipal environmental project preparation
- Development of checklists for viable projects to be financed within the frame of the Operational Programme Environment
- Screening if the existing municipal investment programs and identification of a package of some 20 – 30 mature projects and 50 viable project ideas to be financed within the frame of the OPE. Any overlap with similar activities for screening and identification of viable projects will be avoided as all Operational Programs are discussed and agreed between all interested parties at transparent public forums.
- Preparation of pre-feasibility studies for 20 of the most advanced project ideas identified. It is expected at least 10 of them to be in the field of waste management.
- Study and assessment of the existing municipal administrative management system for environment. The assessment of the administrative capacity made under the 2004 PHARE funded project will be taken into account and more detailed description of the overall management system will be made and assessed.
- Preparation of an action plan for introduction of ISO or other quality assurance administrative management system
- Revue the best EU practices for raising public awareness for environment issues
- Draft a proposal for establishment of a Public Awareness Office (PAO) including a strategy for its sustainability. The PAO will be a part of the Centre for Information, Consultancy and Specific environmental training established during the implementation of 2004 PHARE funded project mentioned already.
- Revue the existing information system. First revue and upgrading of the existing information system will be made under the 2004 PHARE funded project mentioned already.
- Development of a proposal for additional development of the information system
- Supply and installation of the equipment for the Public Awareness Office and the information system

3.5 Linked activities:

A project funded by US Environmental Protection Agency and implemented by Regional Environmental Centre started in 1997. The main objective was to support the municipalities from Bulgaria, Latvia, Poland and Hungary in the process of development of Municipal programs for environmental protection. Within this project instructions to the municipalities for development of their environmental protection programs were issued, different training courses for municipal experts were implemented and the environmental experts in 95% of the Bulgarian municipalities were trained. Training needs were identified in accordance with the existing Bulgarian legislation and the level of accession process in the country during the period of implementation of the project. The project ended in 2001. Bulgaria continues to develop the national legislation in the field of environment and new requirements came into force since that time. These impose the necessity additional steps towards strengthening the administrative capacity at local level to be undertaken.

In 1999 the Bulgarian Association of Municipal Environmental Experts initiated a project for technical assistance “Municipal service provision and management”, aiming strengthening of the administrative capacity of municipal environmental experts in the field of waste management activities. It started in 2000 and was completed in 2002. It was implemented with the financial support of the British government. The main objectives were to train municipal experts how to develop programmes for waste management and to prepare documentation and applications for international funding of investment projects.

Two PHARE funded projects started in 2004 – “Assistance in regional and municipal waste management planning, implementation and enforcement of legal requirements in waste management sector” and “Strengthening of administrative capacity at local level for implementation of environmental legislation”. The main target is to strengthen the administrative capacity at local level with emphasise on program development and waste management.

Main results expected of the 2004 project are:

- Identification of the main gaps of administrative system at local level.
- Drafted proposals for:
 - changes of the municipal environmental regulations, strategies and programs
 - changes of the municipal administrative structures for environmental management;
 - improvement of the EMS, including the information system and identification of needs for additional electronic equipment;
- Identification of main gaps of the existing training system of environmental experts on the basis of critical analysis of the existing system;
- Development of training programs (training for trainers programs and training programs for municipal environmental experts). In addition a proposal for institutionalization of BAMEE as a Centre for Consultancy, Information and Specific Environmental Training shall be prepared and a long-term strategy for its sustainable functioning shall be drafted;
- Implementation of 1 pilot training for trainers program;
- Dissemination of experience gained during the implementation of the project.

The current project is a follow up of the previous project and will use the basis studies made under it.

3.6. Lessons learned:

As it was mentioned before, Bulgaria is taking measures for strengthening the administrative capacity at local level for implementation of the new legislative requirements and for development of municipal environmental protection programmes since 1997. Adequate results were already achieved – for the period of 5 years (1997 - early 2002) instructions for the structure and content of municipal environmental protection programmes were developed and approved by the MoEW and more than 250 local experts were trained how to follow the instructions and to develop such programs. At present 90% of 262 Bulgarian municipalities developed their environmental programs and 50% of the programs are approved by the respective Municipal counsels.

Meanwhile Bulgaria completed the transposition of the framework EU requirements into the national legislation. It defines the necessity to proceed with development and strengthening of administrative capacity for implementation of these new legislative requirements at local level.

In several official documents such as Regular reports on Bulgaria’s progress towards accession – 2003 and 2004 and The Common positions for accession - chapters 22 – Environment and 21 – Regional

Policy, EU stated that Bulgaria has to undertake the necessary steps for strengthening the administrative capacity for implementation of the environmental legislation at national and local level.

Facing the accession Bulgaria is eligible for EU funding in particular PHARE and ISPA funds could support the efforts for meeting the environmental requirements. Following the experience gained during the last years it is obvious that the role of the local authorities in this process is of high importance.

4. Institutional Framework

The Directorate “EU Funds for Environment” at MoEW will be responsible for the implementation of the project.

The MoEW will be assisted in the implementation of the project by the Bulgarian Association of Municipal Environmental Experts /BAMEE/, who actively participated during the identification of the project idea and the development of the project fiche. BAMEE is a non-profit association of municipal environmental engineers in Bulgaria. The Association, established in 1992 and officially registered in 1994, currently has 230 members of from 165 different municipalities.

The main governing body of the association is the General Assembly. The General Assembly elects the others managing structures: Board of Directors and Auditing Commission. The Board of Directors appoints the President, Vice President and Executive Secretary from among its members.

The Ministry of Environment and Water is actively involved in the work of the Association. A Memorandum of Understanding (MoU) was signed with the Ministry in 1996. The updated version is signed in December 2004.

5. Detailed Budget

	Phare/Pre-Accession Instrument support	Co-financing			Total Cost
EUR		National Public Funds (*)	Other Sources (**)	Total Co-financing of Project	
Year 2005 - Investment support jointly co funded					
Contract 1 Supply	120,000	40,000	--	40,000	160,000
Investment support – sub-total	120,000	40,000	--	40,000	160,000
<i>% of total public funds</i>	<i>max 75 %</i>	<i>min 25 %</i>			

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

Year 2005 - Institution Building support					
Contract 1 TA	1,840,000	0	--	0	1,840,000
IB support	1,840,000	0	--	0	1,840,000

Total project 2005	1,960,000	40,000	--	40,000	2,000,000
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The national co-financing for the investment component will be covered from the national budget, through the National Fund Directorate at the Ministry of Finance.

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

*(**) Private funds, FIs loans to private entities*

6. Implementation Arrangements

6.1. Implementing Agency

The CFCU - Ministry of Finance of Republic of Bulgaria is the Implementing Agency (IA) for this project. The financial management of the twinning arrangements will be the responsibility of CFCU.

The CFCU will be the Implementing Agency responsible for tendering, contracting and accounting with assisting in good project design and implementation and Phare procurement and payment rules. The CFCU (Ministry of Finance) is in charge of the contracting and financial management. The Secretary General of the Ministry of Finance, Tencho Popov will act as PAO of the project. His contact details are:

Mr Tencho Popov
 Secretary General of the Ministry of Finance and PAO
 102 Rakovski Str.
 1040 Sofia
 Tel: 359 2 9859 2772
 Fax: 359 2 9859 2873

For the implementation of the project a Project Implementation Unit (PIU) within the Ministry of Environment and Water will be established and be responsible for reviewing and approving the technical output of the project. The PIU will consist of two experts appointed by MoEW and 2 members of BAMEE. The Unit shall support the preparation of Terms of References, Tender Documents, tendering and preparation of contract dossiers. The Unit will also be responsible for monitoring the Consultant's work for compliance with the requirements of the prepared Terms of Reference. This unit will be supported by the members of BAMEE for management of all technical aspects of the project including preparation of ToR.

A Steering Committee will be established and chaired by a representative from the MoEWs. The role of the Steering Committee shall be to observe the realisation of the objectives of the project and to co-ordinate the participation of the Bulgarian partners from different regions.

6.2. Twinning

N.A.

6.3. Non-standard aspects

The PRAG Procedure will strictly be followed.

6.4. Contracts

1. One supply contract – 160,000 EURO
2. One contract for services – 1,840,000 Euro

7. Implementation Schedule

7.1. Start of tendering

Service component - October 2005

Supply component - September 2006

7.2. Start of project activity

Service component - May 2006

Supply component - March 2007

7.3. Project completion

Service component - May 2007

Supply component - May 2007

The whole project duration is 18 calendar months.

8. Equal Opportunity

Project implementation will guarantee that equal rights and opportunities are given to men and women and ethnic groups.

9. Environment

The project will have a positive impact on the environment.

10. Rates of return

Not applicable.

11. Investment criteria

11.1. Catalytic effect

The delivery of electronic equipment under the current project will contribute for the further development of the information system, which will be created within the PHARE 2004 funded project “Strengthening of administrative capacity at local level for implementation of environmental legislation”.

11.2.Co-financing

25% of the investment costs will be national co-financing

11.3.Additionally:

EU grants will not displace other sources of funding.

11.4. Project readiness and size

General assessment of needs for electronic equipment is done by BAMEE; detailed assessment will be done during the implementation of the 2004 PHARE project mentioned above – results are expected before the start of the current project.

11.5. Sustainability

The established system will be sustainable in the long term.

11.6. Compliance with state aids provisions

N.A.

12. Conditionality and sequencing

The national budget undertake to finance any additional costs, which may arise, in order to ensure timely completion of the project.

ANNEXES TO PROJECT FICHE

Annex 1	Phare log frame
Annex 2	Detailed implementation chart
Annex 3	Cumulative contracting and disbursement schedule
Annex 4	Needs’ assessment for communication and data processing equipment of the environmental departments, units and other municipal structures

ANNEX 1 Phare log frame

LOGFRAME PLANNING MATRIX FOR Project	Programme name and number	
Further development of administrative capacity in implementation of environmental acquis at regional and local level	Contracting period expires: November 2007	Disbursement period expires: November 2008
	Total budget: 2,000,000 EUR	Phare budget: 1,960,000 EUR

Overall objective	Objectively verifiable indicators	Sources of Verification	
Improvement of the institutional and administrative framework necessary to implement and enforce the Bulgarian legislation in order to fully comply with the laws, rules and procedures adopted by the EU, raising public awareness about environmental issues and support the necessary investments to give effect to the entire body of the EU Environmental Acquis.	Additional strengthening of the administrative capacity at local level for environmental programming and investment planning specially for implementation of different financial schemes for project preparation and implementation at least 200 local experts trained, improved and extended information system covering at least 150 municipalities and the Office for Training, Consultancy and Information; Drafted proposals for optimisation of the administrative system at local level.	<ul style="list-style-type: none"> • Reports and analysis of MoEW • Annual Reports of BAMEE • Annual reports and other analysis of the Bulgarian Government 	
Project purpose To assist the Bulgarian authorities in further strengthening the capacity of the local authorities and other relevant organisations, such as Regions	Objectively verifiable indicators <ul style="list-style-type: none"> • Implementation of the long term Environmental Training Strategy • Establishment of a public awareness office – the room for 	<ul style="list-style-type: none"> • Reports from MoEW in its capacity as a Managing Authority of Operational Program Environment (OPE) • BAMEE – member of the 	Assumptions <ul style="list-style-type: none"> • Inter ministerial co-operation • Firm commitment from the Municipalities for further improvement of their

<p>Environmental Inspectorates, for preparation and management of environmental investment plans programmes and projects with emphasis on development and implementation of different financial schemes for environmental projects and further improvement of the information system and data exchange at local level, raising public awareness about environmental issues and establishment of the most appropriate administrative structures at local level in order to ensure implementation of integrated environmental management approach.</p>	<p>the office will be ensured by BAMEE</p> <ul style="list-style-type: none"> • Study and proposal for introduction of ISO or other scheme for administrative management prepared • Extension and improvement of the existing information system – aim is to cover at least 150 municipalities as total and the Office for Training, Consultancy and Information. 	<p>Working Group for drafting of OPE</p> <ul style="list-style-type: none"> • The Centre for Environmental Training, Information and Consultancy • Municipalities 	<p>administrative management structure and activities</p> <ul style="list-style-type: none"> • Appropriateness of the legal conditions in the country for establishment of the structures
Results	Objectively verifiable indicators	Sources of Verification	Assumptions
<ul style="list-style-type: none"> • Further strengthening of the administrative capacity at local level for implementation of the national environmental legislation. • Support for implementation of long term training strategy for the local environmental experts and experts from REI in the field of investment planning and project preparation; In particular improvement of the skills for development and quality assurance of supporting documents for investment programs and projects such as financial – economic analysis cost – benefit analysis, etc. • Dissemination of EU experience in environmental protection planning in 	<ul style="list-style-type: none"> • Improvement and additional implementation of the training programme for local environmental experts – till the end of 2008 – at least 200 local experts trained • Developed justified proposal for viable financial scheme for funding of municipal environmental projects (both investment and project preparation) - 2006 • Checklists for projects to apply for funding within the OPE developed - 2006 • A package of 20-30 mature projects for funding within the OPE identified - 2006 	<ul style="list-style-type: none"> • Reports from MoEW in its capacity as a Managing Authority of Operational Program Environment (OPE) • BAMEE – member of the Working Group for drafting of OPE • The Centre for Environmental Training, Information and Consultancy • Municipalities 	<ul style="list-style-type: none"> • OPE developed and adopted by the Government • Supporting document to OPE developed and adopted • All instructions, guidelines, internal regulations and other documents linked to the implementation of OPE developed and adopted • A Centre for environmental training, information and consultancy established as a result of the 2004

<p>particular in development and implementation of different financial schemes for project preparation and implementation;</p> <ul style="list-style-type: none"> • Additional improvement of the investment planning skills at local level and support for implementation of the Operative Program Environment; In particular package of some 20 – 30 mature projects identified and in addition a long list of 50 viable project ideas prepared after screening of the municipal investment programs and per-feasibility studies prepared for the 20 of the most advanced project ideas; Checklists for the project to be financed under OPE prepared. • Additional improvement of the information system and data exchange at local level, in environmental issues. • Support for introduction of best practises for environmental activities management (ISO or other quality assurance system) • Establishment of a public awareness office to the Centre for environmental training, information and consultancy. • Dissemination of experience gained during the implementation of the project. 	<ul style="list-style-type: none"> • A list of some 50 viable project ideas developed - 2006 • Pre-feasibility studies for 20 of the most advanced project ideas prepared - 2007 • Study of the existing administrative management municipal system and proposal for introduction of ISO or other quality assurance system drafted - 2006 • A Public Awareness office established - 2006 • Additional electronic equipment for municipalities supplied - 2006 – the aim is to extend and improve the existing information system and to include at least 150 municipalities as total and the Office for Training, Consultancy and Information 		
Activities	Means		Assumptions
<ul style="list-style-type: none"> • Revue and assessment of the results of the training programs implementation, which has started within the 2004 	<ul style="list-style-type: none"> • TA contract • Supply contract 	<ul style="list-style-type: none"> • MoEW – reports and analysis for administrative capacity for implementation 	<p>1.Firm commitment form municipalities to cooperate the implementation of the project</p>

<p>PHARE project</p> <ul style="list-style-type: none"> • Identification of gaps if any • Update of the training programs • Implementation of training program for development and quality assurance of financial – economic and cost benefit analysis • Revue of best EU practises in implementation of different financial schemes for municipal environmental projects' preparation and implementation • Assist the municipalities and BAMEE to develop and promote a scheme for funding of municipal environmental project preparation • Development of a checklists for viable projects to be financed within the frame of the OPE • Screening if the existing municipal investment programs and identification of a package of some 20 – 30 mature projects and 50 viable project ideas to be financed within the frame of the OPE. Any overlap with similar activities for screening and identification of viable projects will be avoided as all Operational Programs are discussed and agreed between all interested parties at transparent public forums. • Preparation of pre - feasibility studies for 		<p>of EU <i>acquis</i></p> <ul style="list-style-type: none"> • BAMEE – The Centre for Environmental Training, Consultancy and Information • Municipalities 	<p>2. Good interministerial coordination</p>
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<p>20 of the most advanced project ideas identified. It is expected at least 10 of them to be in the field of waste management.</p> <ul style="list-style-type: none"> • Study and assessment of the existing municipal administrative management system for environment. The assessment of the administrative capacity made under the 2004 PHARE project will be taken into account and more detailed description of the overall management system will be made and assessed. • Preparation of an action plan for introduction of ISO or other quality assurance administrative management system • Revue the best EU practices for raising public awareness for environment issues • Draft a proposal for establishment of a Public Awareness Office (PAO) including a strategy for its sustainability. The PAO will be a part of the Centre for Information, Consultancy and Specific environmental training established during the implementation of 2004 PHARE funded project mentioned already. • Revue the existing information system. First revue and upgrading of the existing information system will be made under the 2004 PHARE funded project mentioned 			
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<ul style="list-style-type: none"> already. Development of a proposal for additional development of the established information system Tender Documents Preparation of the needed equipment Supply and installation of the equipment Training of the experts how to operate the new equipment 			
			Preconditions <ul style="list-style-type: none"> Existence of basic legislation The supply contract can be initiated only after preparation of a needs assessment and Technical Specifications prepared under PPF to specify and verify the precise equipment needs.

ANNEX 2
DETAILED IMPLEMENTATION CHART

Activities	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Further development of administrative capacity in implementation the environmental acquis at regional and local level																		

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<ul style="list-style-type: none"> • Revue and assessment of the results of the training programs implementation • Identification of gaps if any • Update of the training programs 	x	X																
• Implementation of the training programs			x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	X
<ul style="list-style-type: none"> • Revue of best EU practises in implementation of different financial schemes for municipal environmental projects' preparation and implementation • Assist the municipalities and BAMEE to develop and promote a scheme for funding of municipal environmental project preparation 	x	x	x	x	x	X												
<ul style="list-style-type: none"> • Development of checklists for projects to be financed within the OPE. • Screening of the municipal investment plans • Identification of a package of 20 – 30 mature municipal projects • Drafting of a list of 50 viable project ideas 	x	x	x	X														
• Preparation of pre-feasibility studies for 20 of them					x	x	x	x	x	x	x	x	x	x	x	x	x	X
<ul style="list-style-type: none"> • Study and assessment of the existing municipal administrative management system for environment • Preparation of an action plan for introduction of ISO or other quality assurance administrative management system 					x	x	x	x	x	X								

<ul style="list-style-type: none"> • Revue the existing information system • Development of a proposal for additional development of the established information system • Tender Documents Preparation of the needed equipment 			x	x	x	x	x												
Supply and installation of the equipment; training of the experts															x	x	x	x	
Reports							R 1					R 2					R 3		

Components							2005												2006												2007											
							J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
<input type="checkbox"/> Contract 1													D	D	D	C	C	C	C	C	C	C	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	I	R		
<input type="checkbox"/> Contract 2																										D	D	D	D	C	C	C	C	C	C	C	I	I	I	I	R	R
D = Design/Tender preparation C = Contracting I = Implementation/works R = Review/evaluation																																										

ANNEX 3

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE

Components	Cumulative contracting schedule by quarter in Meuro (planned)														Total Project Allocation
			2005				2006				2007				
			I	II	III	IV	I	II	III	IV	I	II	III	IV	
▣ Contract 1								1,84	1,84	1,84	1,84	1,84	1,84	1,84	1,84
▣ Contract 2												0,16	0,16	0,16	0,16

Total contracting:								1,84	1,84	1,84	1,84	2,0	2,0	2,0	2,0
Components	Cumulative disbursement schedule by quarter in Meuro (planned)														Total Project Allocation
			2005				2006				2007				
			I	II	III	IV	I	II	III	IV	I	II	III	IV	
❑ Contract 1								0,45	0,6	1,0	1,15	1,1	1,3	1,84	1,84
❑ Contract 2												0,045	0.1	0,16	0,16
Total disbursement:								0,45	0,6	1,0	1,15	1,145	1.4	2,0	2,0

ANNEX 4

Needs assessment for communication/data processing equipment of environmental departments, units and other municipal structures				
Municipality	1. Possession or access to technics of the environmental specialists, EIA, waste management and other structures connected with environment	2. Does the environmental	3. How many of the specialists	4. Does your Municipality have Internet gate or site

	1.1. Computers with installed, licensed software (please describe - processor, memory, operational system)	1.2. Printers	1.3. Fax machine	1.4. Direct telephone connection or external connection if possible	1.5. Modems, Local Area Network Cards (N.E.T. Cards)	1.6. Scanners etc.	structure have an access to Internet and what is the regime (limitations, volume of information, others)?	from the mentioned departments are able to work in Internet?	of its own and who supports it?
Aitos	Ecologist's computer is used by three servants. Its parameters are: processor AMD Duron 750MHz; memory SDRAM 64MB; operational system Windows 98.	Network printer is used.	No.	Internal telephone connection with difficult external connection.	L.A.N. Card Realtex	No.	The ecologist of the municipality has unlimited access to the municipal cable Internet.	The municipal specialist is able to work with Internet.	http://bulgaria.domino.bg/aetos .
Ardino	1 computer with licensed software "Windows 98" (16MHz memory under 1Mb).	No.	No.		No.	No.	No.		www.ardino.com e-mail: ardino@abv.bg
Assenovgrad	Computer processor 1,1GB, 128 ram, XP Professional.	Envisaged in Construction Programme for 2004.	Yes.	Yes.			No direct access to Internet.	The two specialists are able to work in Internet.	There is a site open and it is supported with recourse of their own. obass@ges.rakursy.com
Balchik	CPU AMD K - 5 PR 75 Mhz; 2x4MB 72pin (do 4 72pin); Monitor SityStar VG 1420; Windows 3.1	HP DJ 400	No.	No, but there is a possibility for installation.	LanCard Trident TE - 16 XP/C, ISA/BNS	No.	No.	Three specialists are able to work in Internet.	No.
Banite	No.	No.	No.	Yes.	No.	No.	No.	Two specialists are able to work in Internet.	Banite Municipality has no Internet and site of its own. It has only an e-mail

									address: banite@unacs.bg
Belitza	No.	No.	No.	Yes.	No.	No.	No.	No.	The Internet site of the municipality is under construction.
Beloslav	Computer system: Mainboard Intel; CPU Intel - 75 MHz; RAM 16 MB; FDD 1.44MB; HDD 520 MB; Video Card trident 1 MB; Case - Mini tower case; Monitor 14"Proview; Keyboard ??????; Mouse C2; Software MS Windows 95, MS Office 95	Epson LX300 /matrix/	No. When necessary, it is used the one of the mayor's technical secretary.	No.	No.	No.	No.	One specialist - ecologist, who is able to work with Internet.	
Blagoevgrad	K. Spassova - 233MHz; 32 MB; WIN 95; ?. Hristova - 133MHz; 12MB; WIN 95; J. Kostadinova - 166MHz; 16MB; WIN 95	HP 1100	No.	1 ??.	Local network.	No.	Yes.	Three specialists are able to work with Internet.	Yes.
Bregovo	No.	No.	No.	Yes.	No.	No.	No.	Prepared for mobile work - Chief expert "Ecology, agriculture and forests" and	No.

								specialist "Sanitary and greenbelt setting"	
Varna	CPU - 800 MNz Intel Celeron; RAM - 128 MB; HDD - 20GB; FDD - 1,4MB; CD - 52xSAMSUNG; licensed software; WINDOWS 98 Second Edition;; Word97; Exsel 97	Brother HL 1240 / laser/	Of the "Teritorias Structure" Directorate.	Yes.	Lan 10/100 Mbps	No.	Yes.	Two	Yes.
Velingrad	No.	No.	No.	No.	No.	No.	No direct access to Internet for the municipal structure "Environment". No limitation for volume of sent/ received information.	Five	www.velingrad.bg It is supported by "ID Soft" - Pazardjik.
Vetovo	No, but it is possible to use computer in the next room.			Yes.			No.		No municipal site or gate of its own at the moment.
Vidin		Lexmark-Z51 ink-jet	No.	Yes.	No.	No.	Yes, volume of sent/ received information - up to 3 ? ? .	Five	Yes. The support is from the municipality.
Gabrovo	1 computer: AuthenticAMD, processor: AMD- K6 (tm) 3D processor, memory:	Lazer jet 6L - HEWLETT PACKARD	It is used the one in mayor's office.	No direct telephone connection of the department. It is used central	No.	No.	Access to Internet through municipal server and unlimited regime.	Two from total of six experts in the department are able to work with Internet.	www.gabrovo.bg - supported by "Protocol, international cooperation and public relations".

	32.0MB RAM, operational system: MS Windows 98			telephone exchange.					
Glavitza	When necessary, the municipal technics is used.	No.	No.	When necessary, central telephone exchange is used.	No.	No.	Limited access to Internet due to telephone economy.	Two	Glavitza Municipality has internet site of its own and it is supported from "Information Technologies" Department.
Gurmen	computer with processor - Pii 633 MHz, memory - 64MB RAM.	DESKGET 640C	Yes.	Yes.	REALTEK RTL 8139/810X		Yes, unlimited regime.	One	obs_garmen@infotel.bg
Djebel	No	no	no	no	no	no	Yes.	Two	No.
Drijanovo	Computer configuration: Pentium 133MHz; 32 RAM; Windows 98SE; VIDEO S3 TRIO 64V + PCI;HDD - 1200MB also used by a non- environmental expert	Canon BJC - 1000	No.	No.	No.	No.	No.	One	Internet Portal is under construction at the moment.
Elena	System - Microsoft Windows 98, Second Edition 4.10.222 A; Processor - Authentic AMD, AMD-K69™ 3D, 32.0 MB RAM	Network: hp LaserJet 2200 dtn ; hp LaserJet 2300	Panasonic KX- f577 ; Brother Personal fax- 515	No direct telephone connection. There is external connection through central telephone exchange.	There is local network.	hp scanjet 4400c	There is direct access to Internet (cable).	Two	www.elena.vali.bg www.veliko- turnovo.com/yantra/elena. htm obstina_elena@mail.bg

Zavet	x86 Family 6 Model 8 Stepping 6 AT/AT COMPATIBLE 60 964 KB RAM MS Windows 2000 NDD 20 GB	Printer Brother MFC - 9070	Fax machine - Brather MFC - 9070	When necessary, central telephone exchange is used.	L.A.N. Card	No.	There is direct access, permanent regime, volume of sent information limit - up to 2 MB	One	No.
Isperih	There is an access. The computer used is for "Beautiful Bulgaria" project.	To the same computer.	Common for the whole municipality	No possibility for direct telephone connection. central telephone exchange is used.	No.	One for the whole municipality.	No.		The municipality has site of its own, supported by the supervisor and the system administrators from the Front office.
Kazanlak	One computer with non licensed software, processor - AMD 750 MHz, RAM 128	HP 940 C	No.	Yes, but with certain monthly limit.	Yes, there is local computer network in the building of the administration.	No.	Cabel Inernet without limitation.	Two	www.domino.bg www.kazanlak.bg
Kameno	Computer Pentium 166, 16MB RAM, 560 MB HDD without CDROM, licensed Windows98 SE	HP 600C		Yes.	No.	No.	No direct access to Internet.	The specialist is not trained for work in Internet.	No updated municipal site at the moment.
Kirkovo	PC shared with dept."TROS", procesor Intel Celeron 1,7 GHz, memory 256 ? ? , operational system Windows XP Professional	HP Laser Jet 1000	No	Yes	Modems - no. Local area Network card (LAN card) - yes	UMAX Astra Slim	yes		www.kirkovo.net maintenance Domino.

Kozlodui	PC without licenced software;procesor /seleron - 1,2GHz; memory 128? ? ; operation system - WINDOWS98.	HpLGet - 1200 series		yes	LAN card - RTL 8139/810 X Family Fast Ethernet NIC		Access without restriction during the working hours. Capacity of the mail is:- up to 3? ? for receiving; - up to 2? ? for sending.	All environmental departments are cappable of using Internet	The municipality site: www.kozloduy.net maintenance "Domino" Stara Zagora, with municipality of Kozlodui
Kurmograd	no	no	no	no	no	no	no	All environmental departments are cappable of using Internet	no
Kubrat	PC system: AMD Duron 1600Mhz, 128 Mb DDRAM, 40 Gb HDD, FDD, CD-ROM, Lan Card. Operational system - MS Windows XP. MS OfficeXP.	HP DeskJet 656C	no	no	yes	no	Access without restrictions. Unlimited caparicty for receiving and sending information	All employees can work directly with Internet	http://bulgaria.domino.bg/kubrat
Kardjali	-Head of Dept. 1 Notebook / ASUS, Celeron 366 MHz, RAM 64, Windows 98; -Chi?f expert - three employees - 1 PC / Celeron 1000 MHz, RAM 128 Mb, LAN card, Windows XP Pro, Office 200/	1.4 - 1 printer / XP Laser Jet 1200 Series/;		yes			Access without restrictions.	All employees can work directly with Internet	www.kardjali.bg responsible for maintenance is Aihan Hasan - junior expert in Sector "Information services" to Directorate "IPFS"

Kustendil	Procesor - 486DX4 - 100 Mhz; memory - 16MB - RAM; NDD - 1.2 GB; Operational system - Windows 95	HP Desk Jet 420	no	yes	no	no	no		no
Loznica	1 PC: HDD 20GB, Intel (R), Operational system MS Office XP, MS Office XP, Windows XP, Office XP, procesor Celeron (R) CPU 1,70 GHz, memory 128 MB RAM, LAN card.	Brother HL1440	yes	yes	yes		Permanent access through Internet supplier and local network without restrictions.	One of the employees is capable of using Internet	www.domino.bg
Momchilgrad	no	no	no	yes	no	no	no	no	no
Opan	Using the PC of Department "Specialized administration"		One for the municipality	No - using telephone line in the office of Director "Specialized administration".	no	no	No Internet connection in the municipality		no
Razgrad	no	no	no	yes	no	no	yes	two specialists	At present a municipality site is under elaboration
Ruen	no	no	No	no	no	no	One working place with access to Internet without restrictions, poor quality connection	Forthcoming appointing of new employee.	No Internet site
Simitli	Intel Celeron 366 MHz; Ram 32 MB, Windows 98 SE,	HP DJ 640 C	yes	yes	LAN card in the PC	no	yes, up to 1 MB	Two employees can use it	No Internet site at the moment

Stambolovo	one: Windows 98; procesor: 434 MHz; memory 64MB two: Windows 98; procesor: 434 MHz; memory 128 MB		one which is used by all employees of the municipality	yes			There is direct telephone connection with Internet, without restrictions of the sent information	The environmental specialists can use Internet	no
Strelcha	No /sharing PC with other colleagues/.	no	no	No possibility for direct line /using a central telephone exchange/.	no	no	In process of providing access	Two specialists can use Internet	no
Strumiani	no	no	yes	yes	no	no	Restricted access due to lack of supplier and bad analogous central	One environmental specialist can use Internet	Yes, maintained by "DOMINO" Ltd. Stara Zagora
Treklino	No	no	No	Yes	no	no	no	no	no
Trojan	no	no	No/ sharing one with the administration	Using telephone /PC, printer, modem/ of Dept. "Engineering infrastructure"	no	no	No access to Internet	one environmental specialist can use Internet	there is site, but not maintained
Car Kaloian	1PC: RAM - 16MB, procesor - 120MHz, disk 560? , MS Windows 95.	no	no		no	no	No Internet connection	employees can use Internet	no site