

CONTRACTING AND DISBURSEMENT SCHEDULE BY QUARTER

ESC – Phare 2005

Phare (Meuro)

	31/03 2006	30/06 2006	30/09 2006	31/12 2006	31/03 2007	30/06 2007	30/09 2007	31/12 2007	31/03 2008	30/06 2008	30/09 2008	31/12 2008	31/03 2009	30/06 2009	30/09 2009	31/12 2009
Priority A – Improving regional infrastructure to support economic development																
Measure a – Regional and local transport and business infrastructure																
1. Investments: 43.44 Meuro																
CONTRACTED								44.34								
DISBURSED									6.00	10.00	15.00	20.00	26.00	32.00	40.00	44.34
2. Site supervision: 4.60 Meuro																
CONTRACTED				4.60	4.06	4.60	4.60	4.60								
DISBURSED					0.50	0.70	0.90	1.20	1.40	1.60	2.00	2.40	3.00	3.50	4.00	4.60
3. PPF: 9.00 Meuro																
CONTRACTED				9.00	9.00	9.00	9.00	9.00								
DISBURSED					1.00	2.00	3.00	4.00	5.00	6.00	8.00	9.00				
Priority B – Human Resources Development																
Measure a – Tackling structural unemployment																
1. Grant schemes promoting the AEMs : 6.83 Meuro																
CONTRACTED				6.83												
DISBURSED					1.00	1.00	2.00	2.50	3.00	3.60	5.00	6.83				
Measure b: Improving long-term labour market adaptability																

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Project 1																
- Grant schemes promoting qualification and re-qualification of the work force = 6.33 MEuro																
CONTRACTED					6.33											
DISBURSED						1.00	2.00	3.00	3.50	4.00	5.00	6.33				
- TA to MoLSSF, NAE and final beneficiaries to support in the implementation of the grant schemes = 0.50 MEuro																
CONTRACTED			0.50													
DISBURSED				0.10	0.20	0.30	0.40	0.50	0.50	0.50	0.50	0.50				
Project 2																
NAQ establishment = 1.30 MEuro																
CONTRACTED				1.30												
DISBURSED					0.30	0.40	0.60	0.70	0.80	1.00	1.30	1.30				
Measure c – Actively combating social exclusion																
Project 1- Grant schemes promoting social inclusion measures: 6.50 Meuro																
CONTRACTED				6.50												
DISBURSED					1.00	2.00	3.00	3.50	4.00	4.50	5.00	6.50				
Project 2- Strengthening MoLSSF in the social assistance field (TA) =1.80 Meuro																
CONTRACTED				1.80												
DISBURSED					0.40	0.60	1.00	1.30	1.50	1.50	1.80	1.80				
Measure d - Improving access to education and region specific technical and vocational education and training system																
Project 1 - Investment TVET = 17.25 Meuro																
CONTRACTED							17.25									
DISBURSED							4.00	9.00	9.00	13.00	13.00	17.25				
- TVET supervision works 2004 = 2.00 Meuro																
CONTRACTED				2.00												
DISBURSED					0.40	0.60	1.00	1.20	1.50	1.70	2.00	2.00				

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- TA – TVET = 3.00 Meuro																
CONTRACTED								3.00								
DISBURSED								0.70	1.00	1.80	2.50	3.00				
Project 2 - Grant scheme: 0.75 Meuro																
CONTRACTED				0.75												
DISBURSED					0.40	0.40	0.50	0.50	0.60	0.60	0.75	0.75				
Priority C – Development of the productive sector through support to SMEs																
Measure a – Support to SMEs, business start-ups and micro-enterprises and business support service providers																
1. Technical Assistance to support institutional, human resources and technical capacity of NASMEC = 1.10 Meuro																
CONTRACTED			1.10													
DISBURSED				0.20	0.30	0.50	0.50	0.60	0.70	0.80	1.10	1.10				
2. Technical Assistance to support the development of Business Support Services = 0.40 Meuro																
CONTRACTED				0.40												
DISBURSED					0.10	0.20	0.30	0.40								
3. Technical assistance to support the appraisal and selection of applications = 0.20 Meuro																
CONTRACTED					0.20											
DISBURSED					0.10	0.10	0.15	0.20								
4. Grant Schemes for provision of support services to SMEs provided through BSPs = 5.40 Meuro																
CONTRACTED							5.40									
DISBURSED							3.00	3.00	3.50	4.00	5.00	5.40				
5. Credit scheme = 4.00 Meuro																
CONTRACTED								4.00								
DISBURSED									1.00	2.00	3.00	4.00				
Priority D – Environmental protection at regional level																

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Measure a – Improving environmental protection at local and regional level																
- Environmental investment grant scheme for local public authorities 20.00 Meuro																
CONTRACTED						20.00										
DISBURSED							10.00	12.00	14.00	16.00	18.00	20.00				
- Environmental investment grant scheme for private sector 6.50 Meuro																
CONTRACTED						6.50										
DISBURSED							2.00	2.50	3.50	4.50	5.50	6.50				
- Preparation grant scheme 2.80 Meuro																
CONTRACTED						2.80										
DISBURSED							1.00	1.40	1.80	2.20	2.50	2.80				
- Technical Assistance for the implementation of the grant schemes = 110 Meuro																
CONTRACTED			1.10													
DISBURSED				0.30	0.50	0.80	0.80	1.10								
Priority E – Building the administrative structures in order to achieve, upon accession, sound and efficient management of EU Structural Fund																
Measure a – Development of administrative capacity for Structural Funds management																
- Project 4 - Twinning for CBC = 0.60 Meuro																
CONTRACTED			0.60													
DISBURSED				0.10	0.20	0.30	0.40	0.45	0.50	0.60						
- TA to RDAs = 4.00 Meuro																
CONTRACTED				4.00												
DISBURSED					0.3	0.5	1.00	1.50	2.00	2.50	3.00	4.00				
- Supply of equipment = 0.75 Meuro																
CONTRACTED			0.75													

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DISBURSED				0.4	0.4	0.60	0.60	0.65	0.65	0.65	0.75	0.75				
- Support to RDAs for implementation and monitoring of regional development programmes = 2.20 Meuro (implementation with Prio.A)																
CONTRACTED				2.20												
DISBURSED					0.8	0.8	1.2	1.2	1.6	2.0	2.0	2.20				
Project 5 - MoET = 5.50 Meuro																
CONTRACTED			0.50	5.50												
DISBURSED				0.30	1.00	1.50	2.00	2.50	3.00	3.50	4.50	5.50				
Project 6 – MTCT = 11.75 Meuro																
CONTRACTED		0.15	0.85	11.75												
DISBURSED			0.10	0.50	2.00	3.00	4.00	5.00	6.00	7.00	9.00	11.75				
Project 7 - MoLSSF = 2.75 Meuro																
CONTRACTED			0.75	2.75												
DISBURSED				0.40	0.80	1.00	1.40	1.80	2.00	2.20	2.50	2.75				
Project 8 - MoEWM = 6.25 Meuro																
CONTRACTED			6.25													
DISBURSED				0.50	1.00	1.50	2.00	2.50	3.50	4.50	5.40	6.25				