EUSAIR governance support project overview

Note: This project overview template is supposed to accompany the Concept Note document. Its function is to provide condensed overview of the governance support project. For further information the GB members can refer to the full document, which will in the final version concept notes be transferred in the format requested by the IPA ADRION IP.

**1. BASIC DATA**

**Project title:**

**EUSAIR STAKEHOLDERS ENGAGEMENT POINT “StEP” (Project 2)**

**Compulsory functions covered (as per IPA ADRION IP):**

1. Stakeholder involvement and engagement.
2. The support to financial dialogue and the establishment and coordination of networks of Managing Authorities.

**Project partnership:**

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| --- | --- | --- |
| **Role** | **Country** | **Institution** |
| Lead Partner | Italy | Marche Region (Innovation and International Cooperation Area) |
| Project Partner | Bosnia-Herzegovina | Directorate for European Integration of Council of Ministers of Bosnia and Herzegovina |
| Project Partner | Albania TBC | State Agency of Strategic Programming and Aid Coordination (SASPAC) |

**Project duration**: 1 September 2023 – 31 August 2029; 72 months

Total estimated project budget: 3.575.000 €

EU funds budget: 3.038.750 €

**2. OBJECTIVES AND EXPECTED RESULTS**

**Project overall objective**: ENSURING A MORE EFFECTIVE IMPLEMENTATION OF EUSAIR PRIORITIES AND FLAGSHIPS THROUGH THE ENGAGEMENT OF KEY STAKEHOLDERS

**Expected results:**

* **R1** ESP upgraded with new functionalities, services and products that will be more user-centric, data-driven and interactive, useful for improving stakeholders’ involvement and engagement and supporting EUSAIR governance
* **R2** Setting up a new digital work environment for EUSAIR Governance structure based on one-team EUSAIR approach, interacting and sharing more effectively, with features aimed at offering a unified and agile, scalable digital platform that is always updated for the future.
* **R3** Stakeholders' knowledge and understanding of EUSAIR priorities, Flagships and results is increased so to strengthen their engagement.
* **R4** Key stakeholders with political authority, administrative competence and technical capacity to implement EUSAIR priorities and Flagships are aware of their role in EUSAIR and engaged in the strategy.
* **R5** Improved embedding process, so to ensure coherence between EUSAIR priorities/Flagships and programmes, synergies and collaborations between programmes, harmonise approaches and test joint implementation practices.
* **R6** Strategic relevance of EUSAIR Flagship initiatives duly acknowledged by DG NEAR, relevant EU Delegations and NIPACs and applicants throughout the whole cycle, such as: programming, planning, implementing and monitoring IPA III funded actions. Such relevance will be also considered at the stage of action’s or programme’s evaluation, if due.
* **R7** EUSAIR EU MSs partners’ support to the enlargement process is ensured and provided; such support will be granted by means of a combined effort of EUSAIR EU MSs partners in assisting candidate countries when dealing with requirements deriving from the enlargement process, as well as in conveying institutional messages about enlargement at the level of the EU.

**3. PROJECT WORKPLAN**

**WP 1: IMPROVEMENT AND MANAGEMENT OF THE STAKEHOLDER PLATFORM**

**Specific objective**: ESP is improved with new and strengthened functionalities, services and product and a digital evolution of the organizational capacities in order to be more user-centric, data driven, interactive and oriented to improve stakeholder’s involvement and engagement; support EUSAIR governance.

**Brief description of WP:** The new ESP will be at the service of the all projects supporting EUSAIR governance and will adopt a new philosophy based on Communication (in conjunction with the support of Project 1), Multistakeholders, Cloud and Mobile first approaches.

**List of activities and deliverables:**

|  |  |
| --- | --- |
| **Activity** | **Related deliverables (quantity)** |
| **1.1. SETTING UP OF StEP COORDINATION MANAGEMENT:** StEP management structure (led by the Project Coordinator assisted by WP leaders, financial/administrative managers and external experts appointed by LP) will coordinate and monitor the project implementation. | **D.1.1.1** Kick off and regular projects Steering Group meetings (two per year and additional ones for specific issues). 50% online (12)  **D.1.1.2** Elaboration of a detailed work plan, workflows, reporting requirements, deadlines agreed, progress and final report (20)  **D.1.1.3** Monitoring of the project financial management (receipt of any pre-financing, reimbursements, transfer of due amounts to PPs etc.)  **D.1.1.4** Coordination of project modifications with IPA ADRION MA/JS (2)  **D.1.1.5** Recommendations and stocktaking lists addressed to project Steering Committee and project 1 and 3 (8) |
| **1.2 SETTING UP OF ESP PLATFORM TEAMS:** The StEP management structure will be supported by an ESP management team that will be in charge of the implementation of the informatic and content set up for all the activities carried out by the 3 EUSAIR projects. Integration between EUSAIR website and EUSAIR stakeholder platform is foreseen. | **D.1.2.1** Kicking off and regular project coordination of overall digital team reports (20)  **D.1.2.2** Platform software and regular maintenance (1)  **D.1.2.3** Updates of users registered and Stakeholder database updates (at least 8)  **D.1.2.4** Kicking off and regular project coordination of overall content team reports (20)  **D.1.2.5** Facilitating virtual stakeholder involvement and interaction (Online consultation processes, Infographic, Newsletter, Docu-meetings and video docs) (at least 6)  **D.1.2.6** Data storytelling (at least 6)  **D1.2.7** Live cooperation environment for stakeholders and stakeholders matching (1)  **D.1.2.8** Key elements on e-tools integration reports (in collaboration with project 1) (at least 2) |
| **1.3 SETTING UP AND MANAGEMENT OF THE CLOUD INFRASTRUCTURE:** the existing Platform will be moved to a cloud infrastructure so as to have a more cost-effective scalable and agile infrastructure | **D.1.3.1** Set up Cloud infrastructure set up ( 1) |
| **1.4 IMPROVEMENT OF THE ESP EVENT PLATFORM AND ITS MANAGEMENT:** the new Platform will create and manage virtual, hybrid, and in-person event experiences for EUSAIR stakeholders. In order to do so it will be necessary to empower its events management team with an updated organization expertise | **D.1.4.1** Organization of networking online events (Tentatively 6, 1 per year)  **D.1.4.2** Organization of networking on-site events (in collaboration with Project 1 and 3) as part of joint EUSAIR Communication Plan  (Tentatively 10, 1 per country).  **D.1.4.3** Purchase of specific software/tool for managing live conversation (Swap Card, Slack etc.) (at least 4) |
| **1.5 DEVELOPING OF THE E-LEARNING EUSAIR PLATFORM:** the new ESP will implement the existing e-learning section by offering personalized and interactive trainings on a wide range of topics interrelated with the EUSAIR pillars and Flagships. | **D.1.5.1** Development of the new software: MOOC, Smart learning Pills  **D.1.5.2** Online courses developed: MOOCs for stakeholders (at least 8)  **D.1.5.3** Training workshops organized (at least 3) |
| **1.6 SETTING UP OF JOINT STRATEGIC PROJECTS COORDINATION MECHANISM (COMMON TASK FOR ALL ISO 1 PROJECTS):** it will ensure the continuous sharing of information, the development of the common guidelines on communication, capacity building and stakeholders’ engagement, and will avoid overlapping of activities between the ISO1 projects. | **D.1.6.1** Joint background and methodological approach report (1)  **D.1.6.2** Regular LPs coordination meeting -3 per year (alternatively online- in presence)  **D.1.6.3** Regular joint ISO1 Projects Steering Committee meeting – 2 per year (alternatively online- in presence) (12)  **D.1.6.4** Joint EUSAIR Communication guidelines (month 6, updating month 36) (2)  **D.1.6.5** Joint EUSAIR Capacity Building guidelines (year 1, updating month 36) (2)  **D.1.6.6** Joint EUSAIR Stakeholder engagement guidelines (year 1, updating month 36) (2)  **D.1.6.7** Annual ISO1 results embedding report (6) |

**Key target groups**: e.g. EUSAIR governance structures (GB, TSGs, Presidency countries) and key stakeholders

**WP 2: KNOWLEDGE MANAGEMENT**

**Specific objective**: The Platform is enhanced to become a new digital work environment to engage stakeholders by allowing them to get access to user friendly «knowledge» (ex. main messages; lessons learnt; best practices) on the implementation of EUSAIR priorities and flagships; as well as to perform «knowledge analysis» (ex. database; tools, allowing EUSAIR Governance structure to anticipate problems, accelerate data-driven decision-making in different topics and collect the insight in order to create long-term sustainable value.

**Brief description of WP:** Specific tools and new functionalities of the ESP are set up to make available both knowledge reviews from EUSAIR main achievements and key messages, and to perform “knowledge analysis” to get information on relevant funded projects (ex. database on projects in line with EUSAIR’s priorities and flagships; booklets) as well as on available funding sources and opportunities (e.x. alert service).

**List of activities and deliverables:**

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| --- | --- |
| **Activity** | **Related deliverables (quantity)** |
| **2.1** **KNOWLEDGE REVIEW AND ESP CONTENT DEVELOPMENT:** a sectiondedicated to information and content development in order to inform and engage stakeholders on EUSAIR's main achievements, as well as the main key messages EUSAIR would like to share with stakeholders | **D.2.1.1** At least 1 webpage per Pillar set up in the ESP (documental repository, call for ideas in coordination with project 3, data storytelling for Pillar Coordinators combining narrative, data and visuals to create data stories and drive outcomes efficiently) (at least 4)  **D.2.1.2** Memos of dialogues with TSGs for fine-tuning the content of the webspace (at least 8)  **D.2.1.3.** Specific easy-to-read, easy to search, easy to filter, easy to categorize contents in the ESP (at least 3) |
| * 1. **KNOWLEDGE REVIEW FROM RELEVANT PROJECTS:** The 2021-2027 new ESP database will be expanded to include other funding sources, such as mainstream programs and will highlight stock of projects most in line with EUSAIR's objectives and priorities for each Pillar (EU labelled ones also). | **D.2.2.1** Database to be upgraded in the ESP (1)  **D.2.2.2** Contents for the database |
| **2.3 KNOWLEDGE SHARING OF PROJECTS RELEVANT FOR EUSAIR:** already tested with the EUSAIR Action Labs (July 2021-April 2022), it will be implemented throughout the project lifetime | **D.2.3.1** Booklets with collections of good practices from projects, processes published in the ESP (10) |
| **2.4** **KNOWLEDGE REVIEW FUNDING OPPORTUNITIES AND ALERT SERVICE:** it will be put in place in order to make TSGs and stakeholders aware of the current funding opportunities. | **D.2.4.1** Mapping of the main funding opportunities (at least 1)  **D.2.4.2.** Assistance to TSGs in in the identification of existing funding resources reports (at least 6)  **D.2.4.2** Alert service in place through the ESP (1) |
| **2.5** **KNOWLEDGE EXCHANGE AND LEARNING:** this support will be established in the framework of the activities related to WP3 and WP4 to foster exchange and leaning. | **D.2.5.1** Participation in event (Power point presentations, video clips, etc.) (12) |

Key target groups: EUSAIR governance structures (GB, TSGs, Presidency countries) and key external stakeholders

**WP 3: EUSAIR STAKEHOLDERS INVOLVEMENT AND ENGAGEMENT**

**Specific objective**: Supporting the implementation of EUSAIR Flagships by ensuring key stakeholder involvement and engagement at transnational and national level.

**Brief description of WP:** StEP will put forward a differentiated and coordinated approach to engage stakeholders implementing EUSAIR Flagships, avoiding a *one-fits-all approach* and taking into account their specificities (flagships are not uniform and present different levels of maturity). This will require to update the list of stakeholders (including, profiling and categorisation of stakeholders) and to prepare an engagement plan, tailoring stakeholders’ engagement to meet the main features of the Flagships.

Stakeholders’ engagement will take place through two different although coordinated modalities : by establishing a constant-(overcoming the one-time-event approach) policy dialogue with smaller groups of key stakeholders (especially those which are empowered to take decisions) (EUSAIR Flagships Implementation Teams – EUSAIR – FITs); through Multi-level dialogues to foster stakeholders’ involvement by gathering technical inputs, promoting cross-fertilisation, collecting innovative opinions/proposals around Flagships development.

**List of activities and deliverables:**

|  |  |
| --- | --- |
| **Activity** | **Related deliverables (quantity)** |
| **3.1 EUSAIR STAKEHOLDERS’ DATABASE and its QUALITATIVE ANALYSIS:** it will allow to update the list of stakeholders to be more in line with the new development occurred in EUSAIR | **D3.1.1**: EUSAIR stakeholders’ database and its qualitative analysis (1+1) |
| **3.2** **EUSAIR STAKEHOLDERS' ENGAGEMENT PLAN:** itwill be elaborated starting from the common guidelines provided in Activity 1.6 and will be updated on the basis of Activity 3.1. outcomes. | **D.3.2.1** EUSAIR Stakeholders’ Engagement Plan (1)  **D3.2.2** EUSAIR Stakeholders’ Engagement Plan revised (2) |
| **3.3 STAKEHOLDER ENGAGEMENT FOR THE IMPLEMENTATION OF EUSAIR FLAGSHIPS:** to make the engagement process a continuous one, at least 5 EUSAIR Flagships Implementation Teams (hereinafter EUSAIR FITs) will be set up and will meet -at least- twice a year for all the duration of the project. | **D.3.3.1** List of members; Brief bio of the members; Brief presentation of the Mission of the FITs to be published in the ESP (1+1)  **D.3.3.2** Data Card to present the main features of the Flagships, the main results achieved, specifying the main objectives and expected results of stakeholder engagement; etc. (at least 8)  **D.3.3.3** Tailored presentation of the analysis resulted by ACT. 3.1. (1)  **D.3.3.4.** Events Report Package of the meetings per FIT (online in the ESP): agendas, pictures, list of attendees; etc (12, at least 2 per year)  **D.3.3.5** Minutes of the meetings per FIT (online in the ESP), stocktaking list of recommendations by the participants (12, at least 2 per year)  **D.3.3.6** “Facts and Figures” technical report delivered by ESP Team; etc. *(*12, at least 2 per year)  **D.3.3.7** Minutes of the meetings with TSGs and PCs (online in the ESP); list of participants; stocktaking list of decisions/next steps (12, at least 2 per year) |
| **3.4 EUSAIR FLAGSHIPS MULTISTAKEHOLDERS DIALOGUE:** this will take the form of transnational working groups and workshops (on-site or on-line) and are intended to be a means of connecting and stimulating discussion among a wider range of stakeholders involved in the various activities related to the implementation of Flagships. | **D 3.4.1** EUSAIR Transnational Flagships events (3)  **D.3.4.2** Stocktaking list of inputs delivered by special invited “guests” such as testimonials (3)  **D.3.4.3** EUSAIR Scenario workshops (3)  **D 3.4.4** Stocktaking list of agreements and partnership, collaboration agreed by the participants, possible project ideas drafting (in collaboration with project 3) (3)  D 3.4.5 EUSAIR hackathons, appthons, datathons, etc. in conjunction with 1 exchange scheme for univ/sec. schools’ students (i.e. adaptation to EUSAIR context of the (2)  D.3.4.6 Package reports of drafted new project ideas/ new apps/ new business solutions created, ranking list of the participants/finalists, final satisfactory survey results (2)  D 3.4.7 Mobility scheme for young startuppers: report on exchange/mobility schemes including description of exchanges/mobility programmes; expected and achieved feedbacks from young beneficiaries; facts and figures of the granted exchanges/mobilities, etc. (1) |

**Key target groups:** EUSAIR governance structures (GB, TSGs, Presidency countries) and key external stakeholders (ex. Decision makers; academia; civil society organisations; financial institutions; etc.)

**WP 4: SUPPORTING THE EUSAIR EMBEDDING PROCESS**

**Specific objective**: This WP will aim at supporting the exchange, coordination and animation among Managing Authorities of EU Cohesion funds.

**Brief description of WP:** StEP will foster the embedding process by animating Managing Authorities (hereinafter MAs) networks; ensuring methodological support and support to networking in order to push forward synergies and collaboration between programmes also promoting harmonized approaches and testing of joint implementation practices.

**List of activities and deliverables:**

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| **Activity** | **Related deliverables (quantity)** |
| **4.1 A METHODOLOGICAL SUPPORT TO THE MAs NETWORKS:** will be ensured to foster a common understanding and the dialogue between MAs | **D.4.1.1** Contact lists; agenda; invitations;  **D.4.1.2** Background and methodological approach report (1)  **D.4.1.3** MAs Network methodology paper (1)  **D.4.1.4** Progress Report (8)  D**.4.1.5** Background document (1)  **D.4.1.6** Comprehensive analysis of the embedding of EUSAIR priorities and Flagships into programmes (1)  **D.4.1.7** Guidance papers for implementation (1)  **D.4.1.8** Guidance paper for embedding in 2028-2034 programming period. (1) |
| **4.2 SETTING UP AND ANIMATING NETWORKS OF MAs:** The StEP project will continue animating the ETC MAs network (including IPA ADRION AND IPA CBC) and will set up one transnational network of Mainstream MAs, with the possibility to pave the way for an additional European Social Fund network in 2025. | **D.4.2.1** Contact lists; agenda; invitations;  **D.4.2.2** Event methodological outline (1)  **D.4.2.3** Report of the event (1)  **D.4.2.4** Communication materials (6) |
| **4.3** **EUSAIR FLAGSHIP ACTION LABS:** they will be dedicated to a small cluster of programmes (about 10 persons) with the aim of pushing forward synergies and collaboration between programmes during implementation. | **D.4.3.1**Contact lists; agenda; invitations;  **D.4.3.2** Background and methodological approach report (1)  **D.4.3.3** Thematic Flagship Action Lab reports (8);  **D.4.3.4** Communication materials (8) |
| **4.4** **SET UP AND ANIMATE GROUPS OF CAPITALIZATIONS OF FUNDED PROJECTS:** embedding processes must go beyond networking between MAs and include direct collaboration with funded projects and beneficiaries who will make a significant contribution to EUSAIR through their actions. | **D.4.4.1** Contact lists; agenda; invitations;  **D.4.4.2** Methodological outlines (2)  **D.4.4.3** Final Thematic report (1)  **D.4.4.4** Communication materials (8) |

**Key target groups:** TSGs and MAs; project beneficiaries

**WP 5: SUPPORTING EUSAIR EMBEDDING INTO IPA III PROGRAMMES**

**Specific objective**: Ensuring a full embedding of EUSAIR macro regional strategy within the IPA III programming framework and maintain the focus on the enlargement on top of the EUSAIR Agenda.

**Brief description of WP:** The EUSAIR embedding process is supported within the IPA III programming framework by ensuring coherence and consistency between EUSAIR/national and multinational programming of IPA III; creating the conditions for constructive dialogue with DG NEAR, EU Delegations involved and the NIPACs of EUSAIR participating countries and operating towards harmonisation of methodologies, tools, practises and capacities to maximize coordination among IPA III and EUSAIR.

**List of activities and deliverables:**

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| --- | --- |
| **Activity** | **Related deliverables (quantity)** |
| **5.1** - **DESK REVIEW OF PAST CURRENT AND FUTURE IPA III ANNUAL PROGRAMMES AND IDENTIFICATION OF POTENTIAL SYNERGIES WITH EUSAIR FLAGSHIP INITIATIVES** | **D.5.1.1** Collection of IPA III National/ Multinational Programmes (1)  **D.5.1.2** A comprehensive report highlighting synergies with EUSAIR (1)  **D.5.1.3** Specific reports relevant to each TSGs (5) |
| **5.2** **ENGAGEMENT AND AWARENESS OF DG NEAR WITH REGARDS TO SYNERGIES OF IPA III ACTIONS WITH EUSAIR FLAGSHIP INITIATIVES:** ensuring coherence with EUSAIR is duly reflected in the IPA III programming documents by informing DG NEAR, and in particular the staff in charge of overseeing quality of IPA III programming. on the relevance of EUSAIR realted Actions for further programming choices. | **D.5.2.1** Meeting minutes for periodic meetings with DG NEAR and NIPACs (6)  **D.5.2.2** Memos to support to information exchange between EUSAIR GB and DG NEAR (6)  **D.5.2.3** Working reports for operational coordination with TSGs (10) |
| **5.3 FORMULATION OF ACTUAL PROPOSALS FOR IMPROVEMENT OF PROGRAMMING MECHANISMS AND TOOLS TO ENSURE STRONGER COORDINATION BETWEEN IPA III PROGRAMMES AND EUSAIR FLAGSHIP INITIATIVES:** active contribution to IPA III programming will be given: on the one side, EUSAIR TSGs will be actively involved with DG NEAR pinpointing relevant linkages between Flagship projects and IPA III actual and potential actions; on the other side by providing direct support in building capacities of the applicants when formulating their proposals for IPA III financial assistance. | **D.5.3.1** Meeting minutes for periodic coordination with NIPACs 6)  **D.5.3.2** Memos from regular exchange with TSGs (10)  **D.5.3.3** Formulation of proposals to DG NEAR (3) |
| **5.4 COLLECTION, ORGANISATION AND TRANSFER OF INPUTS FROM TSGs TO IPA III PROGRAMMED ACTIONS**: The active contribution of relevant EUSAIR TSGs to take stock of IPA III programmed Actions when implementing respective Flagship projects:  various inputs ranging from data and information sharing, to the provision of stimuluses for designing joint actions, to the actual support in formulating actions candidate to IPA III financial support | **D.5.4.1** Operational guidance documents for identifications of necessary inputs within TSGs to improve relevant IPA III actions (5)  **D.5.4.2** Specific working reports / Operational guidance documents (3)  **D.5.4.3** Minutes of coordination meetings with DG NEAR and relevant EU Delegations including respective Technical Assistance teams (6) |
| **5.5 COORDINATION WITH REGIONAL STAKEHOLDERS AND DONOR COMMUNITY:** . To ensure consistency of these actions with EUSAIR Flagship projects it may be necessary to establish coordination with regional actors, such as: the Western Balkans Investment Framework (WBIF), the Regional Cooperation Council (RCC), the Transport and Energy Community, etc. regular information exchanges with Bilateral and Multilateral Donor Organisations actively involved in implementing regional strategies, for example: GIZ, Council of Europe, OSCE, etc. Also, engaging stakeholders from EUSAIR partner countries will be crucial. | **D.5.5.1** Minutes of periodic meetings with relevant Regional stakeholders (12)  **D.5.5.2** Minutes of periodic meetings with Bilateral Donors and IFIs (6)  **D.5.5.3** Working reports from TSGs and NIPACs with recommendations for further actions or coordination to follow up (5) |
| **5.6 SUPPORT TO ETC MAs NETWORK TO ENSURE THE LINKAGE BETWEEN IPA III AND IPA ETC PROGRAMMES:** a strong coordination with EUSAIR TSGs as well as with MAs networks shall be ensured in order to suitably link relevant IPA III funded actions with similar projects supported within the framework of Cohesion programme | **D. 5.6.1** Minutes of coordination meetings of TSGs with DG NEAR and relevant EU Delegations including respective Technical Assistance teams (6) |
| **5.7 ELABORATION OF A SHARED PERFORMANCE ASSESSMENT FRAMEWORK FOR EUSAIR FLAGSHIP INITIATIVES AND RELEVANT IPA III PROGRAMMED ACTIONS:** The identification of suitable set of indicators for the definition of a harmonised performance assessment framework will be carried out. This input might also be possibly given by selected members from EUSAIR TSGs participating to the regular Monitoring Committees of IPA III | **D 5.7.1**. Performance Assessment Framework (1) |
| **5.8 EUSAIR TSGSs CONTRIBUTIONS AND PARTICIPATION TO THE MONITORING OF RELEVANT IPA III IMPLEMENTED ACTIONS** | **D.5.8.1** Memos of TSGs members in the monitoring of relevant IPA III actions' implementation (10)  **D.5.8.2** Specific working reports by TSGs in supporting the measurement and assessment of performances in the implementation of relevant IPA III actions (10)  **D.5.8.3** Working reports (supplementing monitoring) of support to NIPACs in the preparation of annual reports on IPA III implementation (6) |
| **5.9 FORMULATION OF ACTUAL PROPOSALS FOR IMPROVEMENT OF PROGRAMMING MECHANISMS AND TOOLS TO ENSURE STRONGER COORDINATION BETWEEN IPA III PROGRAMMES AND EUSAIR FLAGSHIPS** | **D.5.9.1** Minutes of meeting for periodic coordination with NIPACs (6)  **D.5.9.2** Memos of regular exchange with TSGs (10)  **D.5.9.3** Reports of formulation of proposals to DG NEAR. 83) |
| **5.10 (A.1) MAKING THE EXPERTISE AND CAPACITIES OF THE EU MS PARTICIPATING IN EUSAIR AVAILABLE TO FACILITATE PARTNER CANDIDATE COUNTRIES IN THE ACHIEVEMENT OF ENLARGEMENT REQUIREMENTS IN RELEVANT AREAS** | **D.5.10.1** Report of matchmaking events between candidate countries’ demands and EU (6)  **D.5.10.2** Reports of tailored interventions like: webinars, study visits, mentoring, supervision and quality checks to quickly respond very practical issues (8)  **D.5.10.3** Peer reviews (analyses, studies and assessments) reports. (3) |
| **5.11 (A.2) RAISE THE AWARENESS AND THE LEVEL OF UNDERSTANDING ON THE IMPORTANCE OF THE ENLARGEMENT PROCESS, ITS OPPORTUNITIES AND ITS CHALLENGES AT THE LEVEL OF EUSAIR REGION AND BEYOND** | **D.5.11.1** Reports of participation of EUSAIR MS representatives to institutional events on the issue (6)  **D.5.11.2** Joint position papers (5)  **D.5.11.3** Report of the meetings at the EU Council and the EU Parliament level (3) |

**Key target groups:** TSGs, National coordinators, DG NEAR, EU Delegations and NIPACs, Regional Stakeholder and Donor Community

**4. PROJECT TEAM (TBC depending to the final budget)**

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| 1 Project Coordinator LP part time | 15 years’ experience on project coordination | 0,30 FTE |
| 1 Technical Manager LP | 15 years’ experience on ETC Project management | 0,35 FTE |
| 1 Technical Manager PP | 15 years’ experience on ETC topics management | 0,70 FTE |
| 1 ESP Manager senior LP | 10 years’ experience on Platform management | 1,00 FTE |
| 1 ESP Manager junior LP | 4 years’ experience on Platform management | 1,00 FTE |
| 1 Financial/Administrative Manager (part-time) LP | 10 years’ experience in financial management | 0,75 FTE |
| 1 Financial/Administrative Manager (part-time) PP | 10 years’ experience in financial management | 0,40 FTE |

In addition,

1. 1 event manager with 25 years’ experience (0,5FTE) in charge to the own LP resources, will support the event organization during the whole project duration.
2. IPA ADRION National Contacts Point staff (based in the same offices and with 20 years’ experience in ETC project management) will support the project team with reference to the programme rules.

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| --- | --- |
| **WP/Budget line/ Activity/PP** |  |
|  | **TOTAL** |
| **WP1 Improvement and management of the ESP** | **1.462.115,00** |
| Staff input - FTE per WP | 2,40 |
| Preparation Costs | 50.000,00 |
| Staff costs | 433.750,00 |
| Travel and accommodation | 44.675,00 |
| Office and administration | 65.062,50 |
| External expertise and services | 795.740,00 |
| Equipment | 72.887,50 |
| **A.1.1 SETTING UP OF StEP COORDINATION MANAGEMENT** | **426.750,00** |
| **A.1.2 SETTING UP OF ESP PLATFORM TEAMS** | **467.490,00** |
| **A.1.3 SETTING UP AND MANAGEMENT OF THE CLOUD INFRASTRUCTURE** | **96.875,00** |
| **A.1.4 IMPROVEMENT OF THE ESP EVENT PLATFORM AND ITS MANAGEMENT** | **108.625,00** |
| **A.1.5 DEVELOPING OF THE E-LEARNING EUSAIR PLATFORM** | **226.300,00** |
| **A.1.6 SETTING UP OF JOINT STRATEGIC PROJECTS COORDINATION MECHANISM (COMMON TASK FOR ALL ISO1 PROJECTS)** | **136.075,00** |
|  |  |
| **WP2 Knowledge management** | **561.350,00** |
| Staff input - FTE per WP | 1,20 |
| Staff costs | 139.500,00 |
| Travel and accommodation | 13.950,00 |
| Office and administration | 20.925,00 |
| External expertise and services | 386.975,00 |
| **A.2.1 Knowledge review and ESP content development** | **128.625,00** |
| **A.2.2 Knowledge review from relevant projects** | **108.475,00** |
| **A.2.3 Knowledge sharing of projects relevant for EUSAIR** | **127.325,00** |
| **A.2.4 Knowledge review funding opportunities and alert service** | **80.675,00** |
| **A.2.5 Knowledge exchange and learning** | **116.250,00** |
|  |  |
| **WP3 Stakeholders involvement and engagement** | **600.000,00** |
| Staff input - FTE per WP | 0,25 |
| Staff costs | 175.000,00 |
| Travel and accommodation | 18.500,00 |
| Office and administration | 26.250,00 |
| External expertise and services | 380.250,00 |
| **Activity 3.1 EUSAIR STAKEHOLDERS’ DATABASE and its QUALITATIVE ANALYSIS** | **102.500,00** |
| **Activity 3.2 EUSAIR STAKEHOLDERS’ ENGAGEMENT PLAN** | **107.500,00** |
| **Activity 3.3 Stakeholder engagement for the implementation of EUSAIR flagship** | **232.500,00** |
| **Activity 3.4 EUSAIR FLAGSHIPS MULTISTAKEHOLDERS DIALOGUE** | **157.500,00** |
|  |  |
| **WP4 Supporting the EUSAIR Embedding process** | **448.695,00** |
| Staff input - FTE per WP | 0,25 |
| Staff costs | 124.000,00 |
| Travel and accommodation | 18.600,00 |
| Office and administration | 18.600,00 |
| External expertise and services | 287.495,00 |
| **A.4.1 METHODOLOGICAL SUPPORT TO THE MAs NETWORKS** | **102.495,00** |
| **A.4.2 SETTING UP AND ANIMATING NETWORKS OF MANAGING AUTHORITIES** | **105.250,00** |
| **A.4.3 EUSAIR Flagship Action Lab** | **119.750,00** |
| **A.4.4 Groups of capitalization of funded projects** | **121.200,00** |
|  |  |
| **WP5 Supporting EUSAIR embedding into IPA III Programmes** | **502.840,00** |
| Staff input - FTE per WP | 0,40 |
| Staff costs | 91.800,00 |
| Travel and accommodation | 11.930,00 |
| Office and administration | 13.770,00 |
| External expertise and services | 385.340,00 |
| **A.5.1 Desk review of past current and future IPA III Annual Programmes and identification of potential synergies with EUSAIR flagship initiatives** | **43.540,00** |
| **A.5.2 Engagement and awareness of DG NEAR with regards to synergies of IPA III actions with EUSAIR flagship initiatives** | **75.500,00** |
| **A.5.3 Formulation of actual proposals for improvement of programming mechanisms and tools to ensure stronger coordination between IPA III programmes and EUSAIR flagship initiatives** | **70.500,00** |
| **A.5.4 Collection, organisation and transfer of inputs from TSGs to IPA III programmed actions** | **43.000,00** |
| **A.5.5 Coordination with Regional stakeholders and Donor community** | **49.000,00** |
| **A.5.6 Support to ETC MAs network to ensure the linkage between IPA III and IPA ETC programmes"** | **38.000,00** |
| **A.5.7 Elaboration of a shared performance assessment framework for EUSAIR flagship initiatives and relevant IPA III programmed actions** | **49.360,00** |
| **A.5.8 EUSAIR TSGs contributions and participation to the monitoring of relevant IPA III implemented actions** | **34.360,00** |
| **A.5.9 Formulation of actual proposals for improvement of programming mechanisms and tools to ensure stronger coordination between IPA III programmes and EUSAIR flagship initiatives** | **34.360,00** |
| **A.5.10 (A.1) – Making the expertise and capacities of the EU MS participating in EUSAIR available to facilitate partner candidate countries in the achievement of enlargement requirements in relevant areas** | **32.610,00** |
| **A.5.11 (A.2) - Raise the awareness and the level of understanding on the importance of the enlargement process, its opportunities and its challenges at the level of EUSAIR region and beyond** | **32.610,00** |
| **GRAND TOTAL** | **3.575.000,00** |
| **INTERREG FUNDS 85%** | **3.038.750,00** |
| **Own co-financing 15%** | **536.250,00** |

|  |  |  |
| --- | --- | --- |
|  | **TOTAL** | **RATIO between budgt lines** |
| **BUDGET LINES** | **3.575.000,00** | **100%** |
| Staff input - FTE | 4,50 |  |
| Preparation Costs | 50.000,00 | 1% |
| Staff costs | 964.050,00 | 27% |
| Travel and accommodation | 107.655,00 | 3% |
| Office and administration | 144.607,50 | 4% |
| External expertise and services | 2.235.800,00 | 63% |
| Equipment | 72.887,50 | 2% |