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ETF
WORK PROGRAMME 2004



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Cataloguing data can be found at the end of this publication.

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PREFACE

THE EUROPEAN TRAINING FOUNDATION

The European Training Foundation (ETF) is the EU agency which specialises in vocational education, training and employment reform, within the context of European Union external relations programmes, in societies and economies in transition.

Through programmes such as MEDA, CARDS, Tacis and Phare, the Community seeks to promote external policy objectives and to convey the value which can be added by the European approach. This recognises that investing in people and developing a country's human resources is of paramount importance not only for successful economic development but also for employment, social cohesion and stability.

Working within the context of these programmes, the ETF supports the European Commission by facilitating the reform of vocational training in partner countries and territories. The ETF also promotes access to European expertise and practices in human resource development in general and where appropriate, to the Copenhagen and

Lisbon processes and to the European Employment Strategy.

Activities cover four main groups of countries across three continents: the Mediterranean partners¹; the countries of South Eastern Europe²; Eastern Europe and Central Asia³ and the acceding and candidate countries⁴ of the European Union.

As a centre of expertise for the development of training and skills in the context of EU external aid to third countries, ETF offers:

- a practical understanding of developments in vocational education, training and employment in EU and countries undergoing transition;
- in-depth knowledge of the specific conditions, needs and key players in partner countries; and,
- understanding of EU external assistance policies, programmes and country strategies.

The ETF also provides technical assistance to the European Commission for the Tempus higher education programme.

1 Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, the Palestinian Authority, Syria, Tunisia and Turkey. Cyprus, Malta and Turkey are acceding or candidate countries of the European Union and as such are covered by the ETF's activities for those countries (see 4 below).

2 Albania, Bosnia and Herzegovina, Croatia, Federal Republic of Yugoslavia, former Yugoslav Republic of Macedonia.

3 Armenia, Azerbaijan, Belarus, Georgia, Kazakhstan, Kyrgyzstan, Moldova, Russian Federation, Tajikistan, Turkmenistan, Ukraine, Uzbekistan and Mongolia.

4 Bulgaria, Czech Republic, Cyprus, Estonia, Hungary, Latvia, Lithuania, Malta, Poland, Romania, Slovak Republic, Slovenia and Turkey.

INTRODUCTION

The ETF Work Programme 2004 provides an overview of the corporate and operational objectives of proposed ETF activities during the year, together with associated human and budgetary resources.

The new presentation of this Work Programme has been influenced by two main factors: the demands made by the new ETF Financial Regulation for transparency and accountability across all ETF operations; and the European Commission Communication (COM (2003) 287) following the external evaluation of the ETF which made a number of proposals on the content and presentation of ETF Work Programmes. Detailed information required by the new ETF Financial Regulation can be found in annexes 1 and 2.

The annual operational objectives for each of the regions are framed in the three-year mid-term perspectives 2004-2006 agreed with the Commission services. In the pages which follow, operational objectives are provided for each region for the three main ETF services as follows:

Support to EC programmes and dissemination of EU policies

As a centre of expertise and agency of the European Union, the principal role of the ETF is to prepare for and respond to requests for support from the Commission. Assistance and advice is usually delivered at one or more of the following stages of the project cycle: analysis of needs; programming; project identification, design and appraisal; monitoring the content of activities; evaluation and assessment of impact; and dissemination. Services are

provided to four Directorates General within the European Commission (External Relations; Enlargement; Employment and Social Affairs; and Education and Culture, ETF's *DG de tutelle*); to EuropeAid; to EC Delegations and to the European Agency for Reconstruction.

Provision and analysis of information and data in support of the Commission and partner countries

ETF supports the development of information and analysis of labour market-related vocational training in partner countries to international standards. The principal network for this is the ETF network of National Observatories which operates throughout the future Member States, South Eastern Europe and the Eastern Europe and Central Asia region. In 2004, the extension of this network to the Mediterranean region will largely be done in the context of the regional MEDA project 2004 'Education and training for employment'. According to the needs and capacities within each region, ETF will also focus on reinforcing international information gathering and analysis on a long-term basis within partner countries. This will be achieved by strengthening the capacities and outputs of national institutions in partner countries to provide Observatory services such as the assessment of vocational training, links to the labour market, and co-ordination of national stakeholder networks.

The ETF also uses National Observatories to disseminate structured information and analysis of EU and Member State approaches and best practice in the field of vocational training.

Development activities

In each region a small number of ETF's own activities will take place to pilot or prepare the ground for more substantial measures at a later stage. It is through such development activities that the ETF encourages and supports partner country innovation across the wide range of issues associated with economies and labour markets in transition. The outcomes from these "test bed" initiatives are also intended to contribute to the stock of knowledge within the ETF and thus further its development as a centre of expertise. When appropriate, new analytical tools will be disseminated within partner countries.

ETF has in place a number of initiatives in order to increase its investment in possible future activities and to prepare for and respond to future demands from the

Commission. The activities of "Focus Groups" also develop in-house competence and benefit from the external experience and expertise needed to support the future reform processes in partner countries.

The following section outlines ETF corporate and regional objectives. A table of all 2004 proposed activities, human resources and budget information is set out at the end of each regional section. Further information about specific activities proposed for 2004 can be found on www.etf.eu.int.

Summary tables which provide information about objectives, results and indicators for each region can be found in annex 1. Further detailed information on value added, risks and lessons learned is in annex 2.

1. CORPORATE PRIORITIES

1

EU PRIORITIES AND NEEDS TO BE MET

Across all the regions in which the ETF operates, the importance of vocational education and training in country and regional strategies is increasing. In addition, on 1 July 2003 the European Commission proposed a new document, "Paving the Way for a New Neighbourhood Instrument" which sets out significant steps to improve EU relations beyond its external borders following enlargement.

This document is a follow-up to the Commission's Communication of March 2003 on "Wider Europe Neighbourhood: A New Framework for Relations with our Eastern and Southern Neighbours". One of the key objectives for EU relations with neighbouring regions is promoting economic and social development in the border areas.

OBJECTIVE 2004

Objective: *to enhance the impact of EU external assistance programmes by providing expertise in education and training.*

In order to achieve this objective, derived from the Commission's Communication on the external evaluation of the ETF (COM (2003) 287), a number of steps will be taken:

- in line with Community strategies and Commission requests, the ETF will continue to develop its expertise and knowledge in human resource development, with particular reference to active labour market policies in the overall context of economic reform;
- the ETF will develop its analytical capacity and information on social inclusion and active labour market policies, in particular vocational education and training in order to contribute to the implementation of Commission regional and country strategy papers;

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- special attention will be paid to responding to Commission needs in preparing the implementation of the Wider Europe Neighbourhood programme;
- the ETF will improve links to the Commission programming and planning cycles. In order to achieve this, the ETF is committed to further improving its communication within the framework of the structured dialogue at both management and operational levels, supported by a new external communication strategy;

- ETF management aims to establish a clearer vision within the agency of its position and role as a Community centre of expertise.

The ETF Action Plan in response to the Commission Communication sets out in more detail how the ETF will reach the above corporate objectives. This plan was presented to the Governing Board on 17 June 2003. A table which sets out the objective results and indicators for the ETF corporate priorities can be found in annex 1.

2. MEDITERRANEAN REGION

2

EU PRIORITIES

In line with the ETF's 2002-2004 overall objectives⁵ for the Mediterranean area, activities in 2004 will contribute to the development of vocational training systems in the context of labour market development in and support of economic development and social balance in Mediterranean societies.

The specific objectives of activities in 2004 will acknowledge three recent developments in EU approaches to the region.

- the elaboration of a 'Wider Europe' political concept⁶ which completes the Barcelona process and outlines mid-term perspectives for the Euro-Mediterranean partnership.
- the signing and implementation of an increasing number of Association Agreements⁷ and the establishment of

the free trade zone which will gradually bring a reinforced political dialogue between the EU and each of the Mediterranean partners on an increasing number of thematic issues; and,

- the adoption of renewed methods for EU external assistance both in terms of instruments as well as methods of implementation.

As in previous years, ETF activities are designed to support the EU policy objectives for the region and will focus mainly on assisting the different services of the European Commission. At the same time, ETF will develop a limited range of actions to deepen and reinforce available intelligence and enhance the national capacities of Mediterranean partners to steer and develop their vocational education and training systems. This should ensure that these systems contribute specifically to an efficient labour

⁵ The rolling framework for the Mediterranean region can be found on www.efi.eu.int under Mediterranean region, overview.

⁶ www.europa.eu.int/comm/external_relations/we/intro/index.htm

⁷ www.europa.eu.int/comm/external_relations/euromed/med_ass_agreemnts.htm

market as well as providing more widespread benefits to the economic and social development of each country.

Within the framework of the MEDA Regional Indicative Programme 2004, the regional MEDA funded project Education and Training for Employment (ETE) will be launched in 2004. Against this background, a number of ETF activities may need to be adapted to complement and/or integrate with the activities planned within this project.

OBJECTIVES 2004

Services to the European Commission

Objective: to respond to needs articulated by Commission services in the operation of the MEDA Programme and the development of the Euro-Mediterranean policy.

In 2004 this objective will translate into actions within a number of complementary categories:

- provision of country and regional analyses and advice on the role that human resource development policy can play as part of the EC country strategy for the period 2005-2006;
- support to the implementation of activities in the framework of the EU-Mediterranean dialogue on training issues and related policies in the context of the Euro-Mediterranean Association agreements and free trade zone development process. This should cover in particular activities and analysis required by the scope of the Sub-Committee on Social Affairs.
- capitalise on Mediterranean region best practices in harvesting vocational training potential in the framework of active labour market/local development strategies at both national and local levels;
- assist the European Commission in the elaboration of Mediterranean specific assistance strategies for vocational training and labour market sectors in the context of a wider sectoral approach and, if any, under the form of sector budget support;

- assist European Commission centralised and decentralised services in the design of vocational training related MEDA projects capitalizing on previous experience and maximising the impact of such projects;
- assist the European Commission in the development of the regional Euro-Med partnership on Training and Employment, in the framework of the regional MEDA programme Education and Training for Employment.

Provision and analysis of information

Objective: to contribute to national capacity to collect, analyse and forecast employment / training needs and enhance the compatibility of approaches at a Mediterranean regional level.

In line with MEDA initiatives to develop vocational training and labour market observation capacity, especially the EC MedStat initiative, the ETF will develop a range of capacity building activities to capitalise and extend where necessary the potential of Mediterranean partners to assess and anticipate their skill and labour market needs.

Development activities

Objective: contribute to future EU assistance and policies in the Mediterranean region through innovative preparatory and pilot initiatives.

2004 activities will build on analyses carried out in previous years on the provision of teacher and trainer training and continuing education and training (CVET).

The recent analysis phase highlighted the critical nature of these issues and their potential to support smooth reform and the optimal functioning of vocational training systems which respond to labour market needs. It also highlighted that revised policies are difficult to put in place due to limited awareness on the issues in the partner countries and the lack of intervention tools and methods adapted to the specific needs of the Mediterranean environment.

2. MEDITERRANEAN REGION

In partnership with relevant partner country stakeholders, ETF will develop a new approach agreed with the Commission called 'action research'. This approach combines further analysis of the above issues in the specific Mediterranean context together with the development of local capacity and the tools to tackle them.

In addition, the role and potential that vocational training can play in

environments characterised by strong informal economies will be the object of first phase of analysis.

In line with the recent Commission Communication on ETF⁸ and with corporate and thematic objectives, these development activities will be launched and carried out in close cooperation with the Commission services.

⁸ COM(2003) 287

2004: Activities proposed – Mediterranean (Med) region

Activity N°	Partner countries	Activity title	Total HR	ETF 2004 Budget €
Support to EC programmes and dissemination of EU policies				
D01	All Med partners	Elaboration of ad hoc or structured analysis on vocational training/labour market systems in relevant countries to support NIP/RIPS and CSP/RSP elaboration	0.5	100,000
D02	All Med partners	Support to association agreement implementation via thematic assistance to the European Commission (CEC)	0.5	100,000
D03	All Med partners	Identification of best practices in harvesting vocational training potentials as part of poverty alleviation / active labour market strategies	1.0	100,000
D04	All Med partners	Baseline analysis for SWAP methodology in the field of vocational training/labour market. Support to EC thematic network on vocational training/labour market issues	1.0	118,000
D05	Tunisia, Lebanon, Egypt, Algeria, Morocco, Syria	Support to the identification, feasibility and start-up of MEDA projects and support to the relevant running MEDA projects impact	1.0	150,000
D06	All Med partners	Assist the CEC in the implementation of the ETE regional MED project	0.75	p.m.
		Total	4.75	568,000
Provision and analysis of information and data				
D07*	All Med partners	Observatory function development: Capacity building at national level in conjunction with the MEDA regional project 2004 (education, training for employment)	1.0	200,000
D08	All Med partners	Observatory function development: Convergence of approach at regional level in conjunction with the MEDA regional project 2004 (education, training for employment)	0.25	67,750
		Total	1.25	267,750
Development Activities				
D09	Maghreb sub region	Research action on CVET impact assessment	1.0	70,000
D10	All Med partners	Regional network for the development of teacher and trainer training: TTT MEDNET	0.5	70,000
D11	All Med partners	Analysis of vocational training specificity in economies marked by large informal sectors	0.5	30,000
		Total	2.0	170,000
		1 x Head of Department; 1 x secretary	2.0	
		Grand totals	10	1,005,750

* Support from Italian Trust Fund under negotiation.

3. EASTERN EUROPE AND CENTRAL ASIA

3

EU PRIORITIES

Community policy for Eastern Europe and Central Asia (EECA), as outlined in the Partnership and Co-operation Agreements and in the 2000-06 Tacis Programme, indicates three main priorities for intervention. These consist of support for the institutional and administrative reform in the partner countries; support for the private sector; and addressing the social consequences of transition, including poverty reduction measures.

Education and training are seen as a key component within these priorities. In particular, training as part of an active labour market policy is considered a significant factor for economic development and restructuring, especially management training and training for SMEs. Skills development policies are also considered important tools for job creation, income generation and local development in the context of poverty alleviation.

Against this background, the ETF is committed to contributing support, tools

and methodologies to equip its partners for the next steps of reform. Partner countries increasingly require:

- a stock of knowledge about problems that restrict socio-economic development (such as widespread and new poverty; culture of good governance; etc.);
- an in-depth understanding of alternative policy options and how these will impact on the above problems;
- an array of well developed tools and methodologies to improve the implementation of policies.

OBJECTIVES 2004

Services to the European Commission

Objective: *to increase the relevance, effectiveness and sustainability of EU co-operation with the partner countries.*

The ETF will continue to contribute tailored approaches at appropriate points of the Tacis project cycle, with a special focus on

project preparation and quality monitoring. Expert input into ad hoc thematic seminars for disseminating EU policies; into workshops on vocational training and its relation to employment; and into concept papers will be the second means of contributing to EU programmes in the region. Finally, ETF will continue to enhance the capacity of human resource development policy design and policy implementation among key decision-makers, both at regional and national levels.

Provision and analysis of information

Objective: *to contribute to partner country capacity to collect, summarise, analyse and use information on vocational training and related employment.*

To achieve this objective, ETF will support the production of reviews and key

indicators while continuing to reinforce the Observatory function in the countries. In 2004, in-depth vocational training/labour market studies will be launched in two selected countries.

Development activities

Objective: *to contribute new knowledge to future EU assistance in the EECA region, by implementing innovative and pilot initiatives in emerging fields in which more substantial EU measures are expected at a later stage.*

The ETF will focus mainly on assessing the impact of training on company development; on designing training strategies for local development in a poverty alleviation context; on strategies for social partnership; and on e-Learning and dissemination.

2004 Activities proposed - Eastern Europe and Central Asia

Activity N°	Partner countries	Activity title	Total HR	ETF 2004 Budget €
Support to EC programmes and dissemination of EU policies				
D12	RF, UKR, AZB, KYR, TAJ, UZB, ARM, KAZ	Support to the Tacis project cycle – Project identification (input to Action Programmes and Terms of Reference) – Quality monitoring	1.5	40,000
D13	All	Expertise provision to Commission services for quality support measures, strategies and methodologies	0.5	40,000
D14	All except TKM	Policy advice and capacity building measures for partner countries' stakeholders in support to on-going reforms and dissemination of EU policies	1.0	250,000
		Total	3.0	330,000
Provision and analysis of information and data				
D15	All except TKM	Services to national observatories	1.0	378,890
D16	To be defined	<ul style="list-style-type: none"> ● In-depth studies on vocational training and its links with labour market ● Dissemination of project activities 	1.0	100,000
		Total	2.0	478,890
Development Activities				
D17	Eastern Europe	Impact assessment of training for company development	0.5	85,000
D18	Central Asia, Caucasus and MOL	Training strategies for local development in a poverty alleviation context (year II)	0.5	85,000
D19*	Eastern Europe, Caucasus and Central Asia	Co-operation with other donors		p.m.
		Total	1.0	170,000
		1 x secretary + 1 x Head of department	2	
		Grand totals	8	978,890

* Support from Italian Trust Fund under negotiation.

4. ACCEDING AND CANDIDATE COUNTRIES⁹

4

EU PRIORITIES

With the accession of ten new member states to the European Union on 1 May 2004, ETF activities in 2004 will respond to the following key priorities:

- the design and implementation of vocational education and training, human resource development and labour market programmes under the relevant pre-accession programmes; and institution building for the management of European Social Fund-type measures. In pursuing this objective, particular attention will be paid to the three candidate countries (BG, RO, TK);
- familiarisation of the acceding and candidate countries with the Community's current policy development in the field of lifelong learning and in particular vocational education and training;
- ETF cooperation with Cedefop so that preparation of the acceding and candidate countries for integration into

Cedefop's networks and activities is achieved efficiently.

OBJECTIVES 2004

Services to the European Commission

Objective: *to respond to needs articulated by Commission services especially in relation to programme design and implementation, institution building, and policy dissemination.*

In 2004 this objective will translate into a number of actions:

- provision of expertise and information in the pre-accession financial assistance programming cycle, primarily in Bulgaria, Romania and Turkey. Similar input will also be provided in the other ten new member states at the request of the Commission services (DG EAC, DG Enlargement) until May 2004;
- provision of analytical input, at the request of DG Employment and Social

⁹ See also Annex 3 – ETF/Cedefop: proposed joint work with future Member States - 2004

Affairs, in the process of monitoring the implementation of the priorities identified in the Joint Assessment Papers for employment policy as well as in the planning and preparation for the European Social Fund;

- continue to facilitate the more systematic association of the acceding and candidate countries with the EU policy developments aiming to promote an increased cooperation in education and training at European level (Copenhagen process);
- update the ETF “Review of progress in vocational training reforms” for Bulgaria, Romania and Turkey which are designed to provide an input to the regular annual reports drawn up by DG Enlargement and which track the progress of the candidate countries towards accession in the fields of vocational training and labour market;
- provide support to DG Employment and Social Affairs in the process of preparing Bulgaria, Romania and Turkey to take part in the European Employment Strategy;
- reinforce ETF funded support for institution building in the field of human resources development in Bulgaria, Romania and Turkey in cooperation with EU assistance programmes;
- support the preparatory measures for the Leonardo da Vinci programme in Turkey;
- build on the know-how and experience acquired through long support to the pre-accession process of the acceding countries and use this whenever appropriate as an input to the ETF activities planned in other regions, in particular in the countries of South Eastern Europe.

Provision and analysis of information

Objective: *to continue support to and cooperation with National Observatories in Bulgaria, Romania and Turkey and capitalise on ETF investment in the National Observatories in the acceding countries.*

The ETF will continue to provide adequate support to the National Observatories in Bulgaria, Romania and Turkey so that they provide services and carry out programmes to be agreed with the ETF and are also well prepared for their possible future integration in Cedefop’s network of reference and expertise (ReferNet).

The ETF will also cooperate with Cedefop to complete the preparatory phase of familiarising the National Observatories in the ten new Member States with the functions and working methods of the Cedefop’s ReferNet. The ultimate aim is to support and facilitate possible inclusion in this network upon accession.

At the request of the future member states, and in agreement with OECD, the ETF will also support future member state participation in the OECD reviews on adult learning as long as these are planned to take place by May 2004.

Development activities

Objective: *to accelerate and reinforce systematic cooperation and communication with Cedefop through the full and effective implementation of the commonly agreed Framework of Cooperation¹⁰.*

Among the key areas of such cooperation will be:

- implementing the exit-entry strategies for each of the ten new member states to ensure their smooth and effective integration in Cedefop activities and networks, and,
- strengthening thematic co-operation with Cedefop, in particular by:
 - creating regular knowledge sharing opportunities;
 - developing common projects or initiatives in specific thematic areas; and,
 - involving Cedefop experts in the design and implementation of ETF thematic development activities in other regions (e.g. South Eastern Europe).

¹⁰ Annex 3

2004: Activities proposed – Future Member States

Activity N°	Partner countries	Activity title	Total HR	ETF 2004 Budget €
Support to EC programmes and dissemination of EU policies				
D20	BG, RO, TR	Support to the Commission (see section 2.4)	2.5	50,000
D21	BG, RO, TR	Review of progress in VET reform	0.1	p.m.
D22	BG, RO, TR	Institution building in Bulgaria, Romania and Turkey	0.5	170,000
D23	TR	Leonardo da Vinci preparatory measures	0.1	Phare budget
		Total	3.2	220,000
Provision and analysis of information and data				
D24	BG, RO, TR	National Observatories follow-up, including key indicators	0.5	154,000
		Total	0.5	154,000
Development Activities				
D25	BG, RO, TR	Activities including implementation of co-operation programme with Cedefop	1.3	130,000
		Total	1.3	130,000
		0.7 x secretary + 0.3 x Head of department	1.0	
		Grand totals	6.0	504,000

5. SOUTH EASTERN EUROPE

5

EU PRIORITIES

The overall objective of EU policy for South Eastern Europe is the integration of the countries of the region into the political and economic mainstream of Europe, with a view to potential membership of the EU. Through the Stabilisation and Association process, Community assistance to the region aims to build up institutional, legislative, economic and social frameworks which are informed by the values and models of the EU, and promote a market economy.

According to the EC communication on “the Western Balkans and European Integration”¹¹ and the “Thessaloniki Agenda”¹², the Stabilisation and Association process, will be intensified through establishing European Integration Partnerships, enhancing support for institution building, support for the rule of law, promotion of economic development, strengthening of democracy, enhancement of regional co-operation and the possible opening of EU programmes.

The strategic importance attributed by the EU at Lisbon and Barcelona to investment in knowledge and skills as a precondition for sustained economic and social development is especially relevant for the countries of South Eastern Europe. Consequently, the reform of education, teaching and training, and vocational training systems are all mentioned specifically in the development objectives and measures planned in the Stabilisation and Association process and EU CARDS Programme.

As in previous years, ETF activities in 2004 will focus on: providing assistance to the European Commission in the implementation of the CARDS Programme and targeted input in the Stabilisation and Association process; and capacity building for national actors to develop and implement human resource development policies based on EU principles and practice. The two guiding principles of ETF work for South Eastern Europe are the promotion of regional co-operation and preparation for pre-accession.

¹¹ COM(2003) 285 final, May 2003.

¹² Adopted by the European Council in Thessaloniki, 21 June 2003.

OBJECTIVES 2004

Services to the European Commission

Objective: to support the implementation of the CARDS Programme and provide targeted input to the Stabilisation and Association Process.

The ETF will continue to support the Commission and its services, including the European Agency for Reconstruction, in the implementation of the CARDS Programme. This includes content-related support in the design, monitoring, evaluation and dissemination phases of the relevant human resources development CARDS projects. Importance will also be given to actions that aim to enhance the sustainability of vocational training.

An evaluation will be made of the impact of peer reviews in the first round countries (Albania, Croatia, Kosovo, Serbia and Montenegro). The outcomes will be presented at a regional conference.

Provision and analysis of information

Objective: to develop and disseminate in depth information and analysis on recent human resources developments in South Eastern Europe.

The ETF will invest further in providing timely, targeted and regular information and analysis on vocational training and labour markets by supporting the network of National Observatories in South Eastern Europe. In 2004, special attention will be given to enriching the information base at regional level. This will be done by providing a trans-national analysis based on the outcomes of the peer reviews recently undertaken in all the countries of the region by the ETF which identify areas for further regional co-operation.

Development activities

Objective: to build the capacity of national actors to design and implement human resources development strategies and policies within the framework of EU policies.

Through the continuation of development projects launched in 2003, the ETF will support expertise development in specific areas of vocational training reform and the role of human resource development in the economic development and social cohesion in the countries of South Eastern Europe.

2004: Activities proposed – South Eastern Europe (SEE)

Activity N°	Partner countries	Activity title	Total HR	ETF 2004 Budget €
Support to EC programmes and dissemination of EU policies				
D26	All SEE countries	Country progress reports on vocational training / labour market reform	0.6	p.m.
D27	All SEE countries	Support to CEC project cycle	3.1	270,000
D28	All SEE countries	Conference on outcomes of peer reviews of implementation of VET policy	0.3	70,000
		Total	4.0	340,000
Provision and analysis of information and data				
D29	All SEE countries	Services from Observatory institutions	1.0	299,360
		Total	1.0	299,360
Development Activities				
D30	All SEE countries	Organisation of learning processes and teacher training	0.5	67,000
D31	Selected countries	Accession orientation: adult learning strategies in the context of lifelong learning	0.5	75,000
D32	Selected countries	Accession orientation: national qualification frameworks	0.5	75,000
D33*	Selected SEE countries	Human resource development in South Eastern Europe through the local development approach	0.5	75,000
		Total	2.0	292,000
		1.3 x secretary + 0.7 x Head of department	2.0	
		Grand totals	9.0	931,360

* Support from Italian Trust Fund under negotiation.

6. THEMATIC PRIORITIES 2004

6

As a centre of expertise for the development of training and skills in the context of EU external aid to third countries, ETF must offer:

- a practical understanding of developments in vocational education, training and employment in EU and countries undergoing transition;
- in-depth knowledge of the specific conditions, needs and key players in partner countries; and,
- understanding of EU external assistance policies, programmes and country strategies.

The ETF's profile as a centre of expertise has been fully endorsed by the European Commission and the ETF's Governing Board. The External Evaluation, the Commission's Communication and the ETF Action Plan in response to these have encouraged the ETF to continue to invest in internal expertise development. In the logic of lifelong learning, this also includes exploring opportunities for mutual reinforcement of tertiary/higher education knowledge generated through technical

assistance to Tempus, and the vocational education and training knowledge developed through ETF's core business.

This will strengthen the ETF as a centre of expertise and help prepare individual staff members to take up new challenges of work in response to requests of Commission Services for assistance to partner countries.

EU PRIORITIES AND NEEDS TO BE MET

The ETF will contribute to thematic development work inside the Commission services in areas related to vocational education and labour market reform, based on ETF expertise in working with partner countries. Development and sharing of expertise will enrich EU assistance to partner countries by ensuring that it is more relevant and context-related for individual partner countries. At the same time the assistance will be better integrated into the thematic and regional priorities of the Commission.

OBJECTIVE 2004

Objective: *to increase expertise levels throughout the ETF in thematic areas that are of key priority to country and regional-specific EU vocational training and labour market assistance programmes.*

Through the work of Focus Groups, the ETF will invest in expertise development in 2004 in the following four areas:

- Vocational education and training in the context of lifelong learning;
- Labour market reform and vocational training;
- The role of the teaching profession in vocational training reform; and,
- Skills for enterprise development.

2004: Proposed thematic and transversal activities

Activity N°	Activity title	Total HR	ETF 2004 Budget €
D35	Focus Group: vocational education and training in the context of lifelong learning	2.5	30,000
D36	Focus Group: labour market reform and vocational training	2.5	30,000
D37	Focus Group: the role of the teaching profession in vocational training reform	2.5	30,000
D38	Focus Group: Skills for enterprise development	2.5	30,000
D39	ETF Advisory Forum	1.0	195,000
D40	ETF monitoring and evaluation activities	1.0	78,000

7. TEMPUS TECHNICAL ASSISTANCE

7

OBJECTIVES AND RESULTS

ETF Tempus Department priorities will focus on achieving the objective and actions laid down in the Tempus conventions for the partner countries in the CARDS, Tacis and MEDA regions.

OBJECTIVE 2004

Objective: *to provide technical assistance for the implementation of the Tempus Programme in full compliance with Commission priorities and standards and within the regulatory framework.*

Within the framework of the implementation of Tempus technical assistance operations, the ETF provides the general administrative support for most Tempus operations. In addition to the Tempus Department the ETF makes available the capacities of the Computer and Technical Services, Finance and Legal Unit, the Personnel Unit, and the External Communications Unit.

Technical assistance to the Tempus programme

Objective	Expected Results	Indicators	Total HR (FTE)
Provide technical assistance for the implementation of the Tempus Programme in full compliance with Commission priorities and standards and within the regulatory framework	Tempus projects selected for funding	<ul style="list-style-type: none"> ● Assessment guidelines drafted and agreed ● Calls for application for different project types organised ● All applications received processed and assessed ● Statistical data on results of assessment made available in requested format 	20
	Projects evaluated and project performances monitored	<ul style="list-style-type: none"> ● Assessment guidelines drafted and agreed ● Signed contracts, progress reports, revised budgets and activity plans registered and assessed ● Audit campaigns implemented and followed up ● Regular counselling and guidance on contract monitoring issues provided to running projects 	
	Information activities carried out and publications produced	<ul style="list-style-type: none"> ● Representation at information meetings on the Tempus programme ensured and relevant materials produced ● Publications produced, made available (hard copies, electronic versions) and disseminated to relevant target publics ● Promotional materials produced and disseminated ● General information and guidance on overall Tempus issues provided 	
	General Programme development and general administrative support provided	<ul style="list-style-type: none"> ● Assistance to Commission provided in a timely, professional and efficient manner 	
	Project funds managed (for ongoing projects prior to 2003)	<ul style="list-style-type: none"> ● Payments to grantholders made within fixed deadlines and in respect of financial and legal guidelines 	
	Tempus operational funds managed	<ul style="list-style-type: none"> ● Sound and efficient management of operational funds, following the new Financial Regulation 	

8. ACTIVITY BASED BUDGETING (ABB) 2004 USE OF RESOURCES BY ACTIVITY AND BUDGET SOURCE

8

INTRODUCTION

The Council Regulation (June 2002) on the Financial Regulation of the general budget of the European Communities proposes that the Commission section of the budget should present appropriations and resources by purpose, i.e. Activity Based Budgeting (ABB), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The following Activity Based Budget of the ETF resources for year 2004 provides information on the use of the ETF's human and financial resources according to nine different key activities.

DEFINITION OF ACTIVITIES

The European Commission Guidelines on Activity Based Budgeting indicate

'horizontal' activities which for the ETF have been defined as follows:

- **“Administrative support”** includes those parts of Finance and Legal, Personnel, Computer and Technical Services, and External Communication devoted to the management of the ETF as such, and not to supporting programme operations. The time spent by members of these departments in directly supporting programme operations is included under Activities 3-8.
- **“Organisational support”** includes the Directorate, Planning, Monitoring and Evaluation, and a percentage of staff time in External Communication. It therefore represents the general management, co-ordination, development, external representation, planning, budgeting, monitoring and evaluation activities of the ETF.
- **“Transversal Activities”** includes those activities linked to all geographical departments. They represent work on

the development of expertise across the ETF on key vocational training and labour market issues which allow the organisation to continue to carry out its role as a centre of expertise.

DEFINITION OF RESOURCES

- **Budget resources “ETF”** refers to staff time, and the corresponding budgetary resources spent on all ETF activities and the provision of an increasingly varied number of professional services and expertise to partner countries.
- **Budget resources “Convention”** refers to resources for activities carried out within the framework of Phare and Tacis vocational education and training conventions.
- **Budget resources “Tempus”** refers to human resources used to provide technical assistance to DG Education and Culture in the implementation of the Tempus Programme and the corresponding Tempus programme Phare and Tacis budgets.

STATUTORY/NON-STATUTORY STAFF

Statutory staff are defined as temporary agents and auxiliaries who replace absent temporary agents. Non-statutory staff comprise experts who are seconded from Member States, and local agents. The overall proportion of statutory/non-statutory staff is in line with Commission averages.

ETF OPERATIONAL COSTS

Activity Based Budgeting requires that human resources/full-time equivalents (FTEs) are set out in the following tables in budgetary terms, and brought together with the operational budgets calculated according to activities.

In this context it is important to underline that in developing further into an expertise organisation, staff time is increasingly a resource in itself, and is spent on activities such as policy advice and provision of expertise at the request of the Commission, the Member States and partner countries. These do not involve additional operational expenditure other than mission costs.

The operational resources managed by the ETF have also been quantified according to each of the eight key activities above and are to be found in the following tables.

Table: Activity Based Budgeting Projections 2004

Activity	Basic staff allocation	Total statutory ABB	BUDGETARY RESOURCES			Operational costs (Title 3)	Total Budget (Title 1-3)
			Staff costs (Title 1)	Missions (Title 1)	Administration & infrastructure (Title 2)		
Administrative Support	32	17.5	1,823,452	37,000	1,390,027	0	3,250,479
Organisational Support	9	9.0	933,404	80,000		229,973	1,243,377
Candidate Countries	6	8.5	892,791	77,000		436,965	1,406,756
CARDS	9	12.0	1,269,282	140,000		1,190,908	2,600,190
<i>Tacis</i>	8	11.0	1,167,570	130,000		1,220,147	2,517,717
<i>MEDA</i>	10	12.0	1,269,281	149,000		1,255,007	2,673,288
Transversal activities	10	12.0	1,256,538	32,000		198,000	1,486,538
Tempus							
<i>CARDS</i>	5	5.5	552,775	13,000		8,750	574,525
<i>Tacis</i>	10	11.0	1,105,549	26,000		17,500	1,149,049
<i>MEDA</i>	5	5.5	663,330	26,000		8,750	698,080
Tempus total	20	22	2,321,654	65,000		35,000	2,421,654
Total	104	104.00	10,993,973	710,000	1,390,027	4,566,000	17,600,000

ANNEXES

ANNEX 1 - SUMMARY TABLE: OBJECTIVES, RESULTS AND INDICATORS 2004

Corporate priorities: Objectives, Results and Indicators 2004

Objective	Expected Results	Indicators
To enhance the impact of EU external assistance programmes by providing expertise in education and training	ETF external communication improved, in particular with Commission services	<ul style="list-style-type: none"> ● Mission statement and communication policy agreed with Commission ● Meetings of Commission contact group ● ETF External Communication Unit and publication policy established.
	Internal communication strengthened	<ul style="list-style-type: none"> ● Management development programme completed ● Senior management participate in unit/department meetings ● Knowledge management policy and system presented to Governing Board
	Human resource management reinforced	<ul style="list-style-type: none"> ● 2004 Annual training programme presented to Governing Board ● Report on visitor programme of vocational training specialists to ETF presented to Governing Board
	Monitoring and evaluation framework implemented	<ul style="list-style-type: none"> ● ETF monitoring and evaluation policy endorsed by Governing Board ● Annual programme 2004 for monitoring and evaluation agreed with Governing Board ● Governing Board monitoring and evaluation group re-established
	Governing Board play increased role in ETF work	<ul style="list-style-type: none"> ● Framework for enhanced role for ETF Governing Board endorsed by Governing Board
	Advisory Forum revised	<ul style="list-style-type: none"> ● Advisory Forum terms of reference revised and new members appointed

Mediterranean Region: Objectives, Results, Indicators and Resources - 2004

Objective	Expected results	Indicators	Resources Total HR (FTE) & Title 3 Budget	Activity ref
<p>Support to Commission</p> <p>To respond to needs articulated by Commission services in the operation of the MEDA Programme and the development of the Euro-Mediterranean policy</p>	<ul style="list-style-type: none"> ● Provision of country and regional analysis and advice on the role and potential that the different dimensions of human resource development policy can play as part of the different EC country and regional strategies for the period 2005-2006. ● Support for the implementation of activities in the framework of EU-Mediterranean dialogue on training and employment policies as part of the Euro-Mediterranean Association Agreements and free trade zone process. ● Capitalisation on Mediterranean region best practices in harvesting vocational training potentials as part of poverty alleviation/active labour market strategies at both national and local levels. ● Assist the European Commission in the elaboration of Mediterranean specific assistance strategies for vocational training and labour market sectors in the context of a wider sectoral approach and, if any, under the form of sector budget support. ● Assist the European Commission centralised and decentralised services in the design of vocational training related MEDA projects capitalising on previous experience and in maximising the impact of such projects. ● Assist the European Commission in developing a regional Euro-Med partnership on education and training. 	<ul style="list-style-type: none"> ● At request of CEC services, advice provided on National and Regional Indicative Programme (NIP-RIP) 2005-2006. ● Specific analyses provided to feed Country and Regional Strategy (CSP-RSP) 2006-2010. ● Political dialogue on training/labour market and migration issues supported through provision of analysis and support activities to the EU-Med political dialogue. ● Overview provided of best practice and policies in vocational training provision as part of local development strategies. ● Comparative overview prepared of specific Med labour market features. ● Comparative study provided on other donor intervention methodology in vocational training sector. ● Comparative study provided on vocational training system development strategies. ● Baseline analysis for SWAP methodology and operational approach for MEDA support in vocational training/labour market. ● Support CEC for the identification/feasibility (Tunisia, Lebanon) and start-up (Syria) of a series of MEDA vocational training projects. ● Support CEC to implement the regional MEDA project on Education and Training for Employment. 	<p>4.75 FTE</p> <p>€ 568,000</p>	<p>D1 – D6</p>

	Objective	Expected results	Indicators	Resources		Activity ref
				Total HR (FTE) & Title 3 Budget		
Provision of Information	To contribute to national capacity to collect, analyse and forecast employment / training needs and enhance the compatibility of approaches at a Med regional level*	<ul style="list-style-type: none"> Better capacity developed in selected partner states to analyse performance and anticipate needs of their labour market and training systems in conjunction with the regional MEDA project 'education and training for employment'. Convergence of approach between countries of the region leading to greater coherence in data and analysis. 	<ul style="list-style-type: none"> Study visit organised for key stakeholders and practitioners. Consensus building seminars implemented at national level which lead to joint strategy. Regional co-operation in methodology and analysis fostered through multi-country workshops. 	1.25 FTE € 267,750	D7, D8	
Development	Contribute to future EU assistance and policies in the Med region through innovative preparatory and pilot initiatives	<ul style="list-style-type: none"> Methodology adapted to the Med region to assess impact of CVET actions developed (Phase 1). Reflections on teacher and trainer role in vocational training reform deepened in partner states. Initial analysis of the role in and potential of vocational training provision for informal sector available. 	<ul style="list-style-type: none"> Expert Euro-Med team established and starts scientific work. Initial model developed and ready to be tested in Morocco. Network of stakeholders of the Med area concerned with the issue created and active in analysis of specific issues. Report provided. 	2.0 FTE € 170,000	D9 - D11	

* Activities in these categories will be partially or totally managed as a contribution to the MEDA regional "Education and Training for Employment" (ETE) project due to be launched in 2004.

Eastern Europe and Central Asia: Objectives, Results, Indicators and Resources - 2004

	Objective	Expected results	Indicators	Resources		Activity ref
				Total HR (FTE) & Title 3 Budget		
Support to Commission	<ul style="list-style-type: none"> ● Identification and appraisal of Tacis projects response to actual needs ● Commitment and ownership on the part of the stakeholders is gained through early involvement in project design ● During implementation, projects are adapting to evolving circumstances and continue to be objective-oriented ● Projects gain additional knowledge and competence, in addition to what was described in the TORs ● Stakeholders in the countries improve capacity to design and implement HRD policies <p>Increase relevance, effectiveness and sustainability of the EU co-operation with the partner countries</p>	<ul style="list-style-type: none"> ● On request from Commission, ETF provides: <ul style="list-style-type: none"> ● background papers, analyses, data, general overviews for Tacis pre-programming purposes; ● expertise to Tacis Indicative and Action Programmes, project fiches, terms of reference, quality monitoring of current projects; ● other quality support measures in key thematic areas related to HRD and social inclusion (AIDCO thematic networks); ● capacity building measures targeted at national and regional stakeholders in charge of reform design and implementation; and ● Dissemination events on EU policies (e. g. Copenhagen process) for Eastern European neighbours ● Vocational training and employment reviews produced for all EECA countries. ● Two in-depth vocational training/labour market studies published and disseminated (UKR and MOL) and two others produced for dissemination in the following year. 	<ul style="list-style-type: none"> ● Vocational training and employment reviews produced for all EECA countries. ● Two in-depth vocational training/labour market studies published and disseminated (UKR and MOL) and two others produced for dissemination in the following year. 	<ul style="list-style-type: none"> ● 3.0 FTE ● € 330,000 	D12 – D14	
Provision of Information	<ul style="list-style-type: none"> ● Reviews on vocational training and employment by country ● Key indicators reports ● Two new in depth studies on vocational training/labour market issues launched ● 2003 in-depth studies published and disseminated <p>Contribute to capacity of the partner countries to collect, summarise, analyse and use intelligent information on vocational training and employment.</p>	<ul style="list-style-type: none"> ● 2.0 FTE ● € 478,890 	D15, D16			

	Objective	Expected results	Indicators	Resources		Activity ref
				Total HR (FTE) & Title 3 Budget		
Development	Contribute to new knowledge to future EU assistance in the EECA region.	<ul style="list-style-type: none"> ● Pilot initiatives give additional knowledge and experience on new sectors, notably local development in poverty alleviation context ● A methodology for long-term impact assessment is developed ● An estimate of the impact of 10 years of contemporary management training ● Acquired knowledge, methodologies, and experience are made available to Tacis 	<p>Analysis and strategic recommendations produced by ETF on:</p> <ul style="list-style-type: none"> ● training for local development in the context of poverty alleviation for Central Asia and Caucasus; ● strategies for social partnership; ● impact assessment of in-company training; ● e-learning (Eastern Europe). <p>Dissemination through:</p> <ul style="list-style-type: none"> ● reports and publications; ● conferences (also in cooperation with Cereq). 	1.0 FTE € 170,000	D17 – D 19	

Acceding and candidate countries: Objectives, Results, Indicators and Resources - 2004

Objective	Expected results	Indicators	Resources Total HR (FTE) & Title 3 Budget	Activity ref
<p>Support to Commission</p> <p>Respond to Commission needs especially in relation to programme design and implementation, institution building, and policy dissemination</p>	<ul style="list-style-type: none"> Analytical input provided to DG EMPL to assist the monitoring of the implementation of the priorities identified in the Joint Assessment Papers for employment policy as well as in the planning/preparation for the European Social Fund. Contribute expertise and information to the CEC and EC Delegations in the pre-accession financial assistance programming cycle, primarily in Bulgaria (BG), Romania (RO) and Turkey (TK). More systematic association of the acceding/candidate countries with the EU policy developments. The institutional capacities in the field of HRD are reinforced through the implementation of the dedicated ETF projects in BG, RO, TK. 	<ul style="list-style-type: none"> Analytical reports submitted to DG EMPLOI and DG EAC; Advice and opinion delivered to DG ENLARG and EC Delegations on Phare programming documents and project fiches; Peer reviews for BG, RO, TK finalised; Participation in programming and project review meetings and steering/evaluation committees in the three priority candidate countries; Review of progress in vocational training reform for BG, RO, TK prepared and submitted to the Commission; Contribution to the preparation of development projects and events/activities organised in South Eastern Europe and other regions; Targeted events organised to disseminate outcomes of the objectives/Copenhagen processes to acceding/candidate countries; Project documents related to the institution building projects in BG, RO, TK. 	<p>3.2 FTE € 220,000</p>	<p>D20 – D23</p>

	Objective	Expected results	Indicators	Resources		Activity ref
				Total HR (FTE) & Title 3 Budget		
Provision of Information	Continue support of and cooperation with National Observatories in Bulgaria, Romania and Turkey and capitalise on ETF investment in the National Observatories in the acceding countries	<ul style="list-style-type: none"> National Observatories in BG, RO, TK have provided services and carried out work programme as agreed with the ETF. Preparation on-going for their possible future integration in Cedefop's ReferNet. Readiness of National Observatories in the ten acceding countries to be part of the national consortia/members of Cedefop's ReferNet. 	<ul style="list-style-type: none"> National Observatory reports and other contractual products/services; Reporting and documentary services provided by National Observatories to Cedefop; Results of the tendering procedure launched by Cedefop for the formation of the national consortia for the ReferNet. 	0.5 FTE € 154,000	D24	
Development	Accelerate and reinforce systematic cooperation and communication with Cedefop through the full and effective implementation of the commonly agreed Framework of Cooperation	<ul style="list-style-type: none"> Exit-entry strategies for each of the 10 new member states prepared and implemented; Systematic input to development activities in South Eastern Europe and other regions provided. 	<ul style="list-style-type: none"> Papers illustrating the different phases and components of the exit-entry strategies; Common projects or initiatives developed with Cedefop in specific thematic areas; 	1.3 FTE € 130,000	D25	

South Eastern Europe region: Objectives, Results, Indicators and Resources - 2004

Objective	Expected results	Indicators	Resources		Activity ref
			Total HR (FTE) & Title 3 Budget		
Support to Commission	<ul style="list-style-type: none"> • New CARDS projects linked to HRD designed • Implementation of current CARDS HRD projects improved through content monitoring support delivered to CEC • EU and its services informed on progress in HRD through provision of updated information and analysis 	<ul style="list-style-type: none"> • Commission services (including EAR) receive ETF project fiches and TORs of new CARDS projects linked to HRD • Commission services receive (at least) 2 monitoring reports for current CARDS projects per country • Country reports on vocational training/labour market developments and targeted inputs to the Stabilisation and Association process reports received by CEC • Labour market studies in specific SEE countries delivered to the CEC 	4.0 FTE € 340,000	D26 – D28	
Provision of Information	<ul style="list-style-type: none"> • Observatories better able to provide targeted information and analysis • Information collection and analysis developed (at national and trans-national level) and disseminated • Results and recommendations of ETF peer reviews in South Eastern Europe disseminated 	<ul style="list-style-type: none"> • National reports and fact sheets on vocational training and the labour market developed for all SEE countries • Full set of key indicators on vocational training and labour market in SEE countries developed and disseminated • Trans-national analysis finalised • High level officials of the region attend and understand outcomes of peer review results 	1.0 FTE € 299,360	D29	

Objective	Expected results	Indicators	Resources		Activity ref
			Total HR (FTE) & Title 3 Budget		
<p>Development</p> <p>Build capacity of national actors to design and implement HRD strategies and policies within the framework of EU policies</p>	<ul style="list-style-type: none"> ● Better understanding of EU policies by senior officials in the SEE countries ● Capacity of national policy makers to design and implement HRD policies increased ● Co-operation across countries through organisation of regional events extended 	<ul style="list-style-type: none"> ● Analyses and strategic papers produced by the ETF development projects on ALS, NQF, TT* and local development include EU concepts ● Papers on assessment and implementation of policies and best practice on ALS, NQF, TT* and local development ● Key country stakeholders attend 4 regional events on ALS, NQF, TT* and local Development 	<p>2.0 FTE</p> <p>€ 292,000</p>		D30 – D33

* ALS: Adult Learning Strategy, NQF: National Qualification Frameworks; TT: Teacher Training.

ETF Thematic priorities: Objectives, Results, Indicators & Resources - 2004

Objective	Expected results	Indicators	Resources		Activity ref.
			Total HR (FTE) & Title 3	Budget	
<p>Increase expertise levels of ETF country managers and ETF as an organisation in thematic areas that are of key priority for country and regional specific EU vocational training and labour market assistance programmes.</p>	Enhanced quality and consistency of ETF approach in design, implementation and monitoring of vocational training and labour market related reform assistance projects.	By end 2004, all new projects identified by country managers have profited from input from at least one of the Focus Groups.	<p>10 FTE € 120,000</p>	<p>D35 – D39</p>	
	Integration of Focus Group activities in CEC and Cedefop thematic initiatives.	By end 2004, all Focus Groups are contributing to relevant CEC and/or Cedefop thematic initiatives.			
	Improved access by ETF staff to internal knowledge and experience.	By end 2004, at least 75% of ETF country managers have attended knowledge sharing events organised by Focus Groups.			
	Improved access by ETF staff to external knowledge and experience.	By end 2004, at least 75% of all ETF country managers have been actively involved in projects, conferences, seminars and or workshops organised by external agencies and organisations.			
	Improved knowledge sharing between Focus Groups and the outside world.	<ul style="list-style-type: none"> By end 2004, all Focus Groups have prepared a contribution for the ETF Yearbook 2004. By end 2004, all Focus Groups have produced at least one ETF Working Paper. By end 2004, at least 2 Focus Groups have produced a professional contribution to an external publication. By end 2004, at least 2 Focus Groups have provided expertise input to an international conference or training event. 			

ANNEX 2 - ADDITIONAL INFORMATION

The ETF Financial Regulation requires that a number of issues are addressed in the context of the annual Work Programme as follows:

- added value of ETF involvement
- risks associated with proposed activities
- lessons learned from similar experiences in the past

The following section provides this information at: corporate level; regional level; and for the thematic priorities identified to receive special attention during 2004.

Corporate ETF

Corporate added value of ETF

Through its long-term and uninterrupted engagement with partner countries, ETF has a comprehensive knowledge of the particular circumstances of each country; its transitions, history and problems; the current situation; and future challenges.

ETF is able to respond rapidly to Commission requests and thus no protracted procurement processes are necessary. ETF also has access to key policymakers and dedicated support and information gathering networks in all partner countries.

Risks

Rapid changes are often experienced in the priorities of community external relations due to changes in the political and/or socio-economic climate in ETF partner regions.

Changes in the external relations institutional framework will impact on the way in which ETF operates. This can give rise to difficulties in agreeing precise expectations of ETF support.

ETF will work closely with Commission services and the Governing Board to develop a new mid-term perspective 2004-2006 and strengthen capacity to

respond flexibly to the Commission services.

Lessons learned from the past

The ETF must ensure that activities are coherent at all times with Community strategies and Commission requests for each region and country.

Renewed commitment is needed from both the Commission and the ETF to improve communication within the framework of the structured dialogue at both management and operational levels.

In order to achieve increased internal efficiency and coherence it is important that ETF management establishes a clearer vision of the ETF position and role as a Community centre of expertise in the new institutional landscape.

Mediterranean Region

Added value of ETF involvement

ETF value added in the Mediterranean region results from a combination of a number of different factors including continuously updated understanding of policies and a long term partnership with different actors concerned with vocational training and labour market issues in each Mediterranean partner country. Thematic specialisation on region specific issues brings together regional and international best practice and also adds value, since this is especially adapted to the specific conditions and challenges of the Mediterranean partners. ETF has also demonstrated flexibility in adapting and responding to changing European Commission priorities and Mediterranean partner needs.

Risks

The principal factors specific to the Mediterranean region which can affect ETF activities include political developments such as: the Wider Europe policy; the Middle East Peace process; the follow up to the Agadir Declaration; and developments in association agreements. Further risks are associated with a lack of

co-ordination between the many bi-lateral and multi-lateral donors active in the region.

Lessons learned from the past

Recent experience has shown that support to policy dialogue is a long term process and can be sustained only if long term partnerships with a wide spectrum of stakeholders are set up and constantly maintained. Although timely capacity building actions are a good instrument to keep momentum, a mid term objective perspective is needed for policy development.

Against this background, ETF actions must be clearly stated from the start in the broader context of EU strategies and policies in the region. This will enable a clear mid term perspective and avoid confusion on the rationale of ETF institutional involvement.

In the context of EU policies, regional and sub-regional cooperation both remain key priorities. Experience from past activities has shown that regional cooperation is difficult but possible if articulated around concrete technical issues. Given the situation and the rather sensitive environment, keeping a right balance of involvement between different actors and nationalities is key to the success of regional cooperation.

The diversity in the region is very high not only in terms of general socio-economic issues but also in relation to vocational training policies and reform. This implies that there is a high potential for cross-fertilisation of experiences within the countries in the region that can and should be exploited. This high diversity also implies difficulties in developing "regional models". Interventions must be adapted to each national context and situation.

Regional development becomes relevant and meaningful not in the development of common patterns but rather on the exchange of experiences and development of common methodologies.

Eastern Europe and Central Asia

Added value of ETF involvement

ETF offers a consolidated institutional memory of past and current experience of the EU human resource development programmes in this region, as well as of country initiatives in the same sector.

The continuity of well-developed relationships with key players in the partner countries makes ETF interventions both credible and acceptable. This is a basis for timely and effective dissemination of policies and practices which are generated through the co-operation between EU and the region.

As a centre of expertise ETF can support the further development of dialogue and mutual exchange of information on education and labour market policies between the EU and the countries.

Risks

There is a risk of limited absorption among institutional and individuals stakeholders. This may affect the pace of implementation of planned activities.

Lessons learned from the past

Experience has demonstrated that involvement and sense of ownership by project participants and beneficiaries is a pre-condition for achieving objectives and quality of results. It is important therefore for projects to address the relevant issues where there are significant interests at stake. ETF considers the understanding of needs and the capacity to respond to these needs a priority.

Increased emphasis should be given to a more intense dialogue at the level of human resource development policies, including policy formulation and development; the effects of alternative policy options; and the integration and consistency of policies related to education and training on the one hand and employment and social development on the other.

Past experience has also demonstrated that collaboration and mutual understanding between the worlds of training and the labour market can be improved. The dialogue between the parties should be intensified and turned into real partnership; this development is a long-term process which requires competence, energy and motivation.

As reforms progress, the needs of the stakeholders in partner countries become more complex. During the past ten years important changes have impacted on the training, education and HRD sectors. This calls for a continuous refinement of both needs assessment and the tools for analysing the evolving environment.

Acceding and candidate countries

Added value of ETF involvement

ETF brings together an in-depth knowledge of vocational training and the labour market in the partner countries with a wide combination of thematic issues, knowledge and skills. ETF also has considerable knowledge of EU policies (e.g. lifelong learning, European Employment Strategy) and programmes (e.g. European Social Fund, Leonardo da Vinci programme) and can respond flexibly to needs expressed by partner countries and the European Commission.

The consolidated ETF networks and contacts in the countries help ETF to facilitate dialogue and exchange of experience between Member States and partner countries

Risks

Political uncertainties in the three candidate countries Bulgaria, Romania and Turkey can sometimes give cause for concern and institutional capacities in these countries require further development. Furthermore, these countries have limited knowledge and experience in the management and implementation of EU programmes such as the European Social Fund.

Lessons learned

Experience has shown that there is a need to support further the capacity building of both governmental and non governmental stakeholders (e.g. social partners). It is also necessary to maintain regular links with acceding countries to be able to ensure the efficient transfer of the acquired experience from the enlargement process to potential new EU candidates

South Eastern Europe

Added Value of ETF involvement

ETF has always worked in South Eastern Europe and this has led to established networks of analysts and policy makers; knowledge of the developments in vocational training reform; and a good understanding of the local socio-economic context and the challenges to vocational training reform. These factors make it possible for ETF to provide targeted and tailor-made assistance to the countries of the region.

Through its work with the acceding countries ETF has considerable experience of EU pre-accession and accession phases and the role of human resource development within this process. ETF is in a good position to disseminate EU and acceding country good practice to the countries of South Eastern Europe.

Risks

Stability in the region is a pre-condition for continued support from the EU; most ETF activities in 2004 require co-operation among national stakeholders. There is a risk that some national stakeholders might not be open to co-operation. In this case ETF will invest more time and energy to develop awareness about the benefits of co-operation.

Lessons learned from similar experience

Regional co-operation is considered important by the Ministries of Education in the region, given their common declarations and activities. The Copenhagen declaration targets regional

co-operation amongst the countries of South Eastern Europe. ETF interventions are process oriented and bring together stakeholders to define local strategies.

Thematic priorities

Added value of ETF involvement

ETF Focus Groups add value both internally and externally.

Internally, the Focus Groups respond to individual and corporate need for expertise development and knowledge sharing in key areas for ETF assistance to partner countries. Focus Groups are steered by the needs of country managers and Operational Departments. Neither individual training nor exclusive inputs from external experts can have a similar impact.

Externally and in line with the overall profile of the ETF, Focus Groups contribute to expertise development and knowledge sharing in thematic initiatives undertaken by the Commission (Europe Aid) and Cedefop. More widely, the unique nature of the expertise to be developed by Focus Groups, i.e. the translation of EU vocational training and labour market policies into assistance to fit the context of partner countries, will add to expertise provided by other donors and international or multinational agencies. Partner countries will be better able to distinguish EU based assistance from assistance provided by others.

Risks

There are three major risks for the Focus Groups. It is possible that Focus Groups develop expertise and concentrate on issues that are not of immediate or mid-term relevance for ETF country managers and regions. It is also possible that owing to pressure of operational work, individual members give priority to country manager responsibilities at the expense of Focus Group activities. Finally, there is a risk that Focus Groups are unable to share effectively the expertise developed with other ETF staff.

These risks will be mitigated by regular communication between Focus Groups and Operational Departments thus improving coordination between thematic and operational work. ETF will also introduce result-oriented planning for Focus Groups and provide incentives for members, e.g. through creating publication channels. The integration of Focus Group development work with ETF strategies for knowledge sharing, training and publication will guarantee the effective sharing of expertise.

Alternative options, such as individual staff training, corporate information databases, or expert input by external consultants cannot substitute individual and corporate expertise.

ANNEX 3 - ETF/CEDEFOP: JOINT WORK IN 2004

Introduction

Cedefop and the ETF have complementary expertise as indicated in the comparative table in annex A. Although the agencies both work in the vocational education and training sector, there is no functional overlap between their work. ETF uses Cedefop as a resource for information and best practice in EU and European Economic Area (EEA) countries in the field of vocational education and training and labour market for supporting the economic and social reform of third countries. Cedefop benefits from ETF experience to date both in the candidate and in other partner countries. The two organisations join forces where necessary to help the EU technically and scientifically to reach its objectives.

In order to consolidate their cooperation which started in 1997, a Framework for Cooperation between the two agencies was established in 2001 setting out the scope, principles, priorities and methods for cooperation¹³. The main purpose was to prepare the acceding and candidate countries (ACCs) for accession and at the same time make clear to each country the role of each agency.

Building on the achievements of their cooperation in the previous years, the priorities and methods of joint work of the two agencies in 2004 will reflect the new reality marked by the forthcoming enlargement of the Union to include ten new member states in May 2004.

The planning for the cooperation between the two agencies is therefore built around enlargement and encompasses the following priority areas for action:

- a) facilitating the involvement of the ACCs in the policy development of the Community in the field of vocational education and training;
- b) implementing an exit-entry strategy for each of the ten acceding countries until May 2004;
- c) supporting the ACCs for full participation in Cedefop activities by the time of accession;

- d) further familiarisation of Bulgaria, Romania and Turkey with Cedefop activities and networks after May 2004.

Facilitating the participation and involvement of ACCs in the policy development of the Community

Cedefop and the ETF support the European Commission in the implementation and monitoring of actions related to the work on the future objectives of EU education and training systems and enhanced European cooperation in vocational education and training. In view of their mission both organisations concentrate their support on vocational education and training issues. Social partners and ACCs are strongly involved in the implementation of the Copenhagen declaration (30 November 2002), in which priorities for action are agreed.

More specifically both agencies will continue to work together in the following areas:

- a) lifelong learning (LLL): both agencies will cooperate with the European Commission and other partners on the identification and transfer of good examples of practice in LLL (including examples from the ACCs);
- b) transparency: the ETF and Cedefop will continue to help ACCs to implement the certificate supplements, set up national reference points on vocational qualifications using the European CV format, and bring all of these into a single integrated transparency tool;
- c) the ETF and Cedefop will also continue to inform and involve ACCs in the pursuit of the European inventory of initiatives of validation of non-formal and informal learning and of a European credit transfer system for vocational education and training;
- d) quality in vocational education and training: the ETF in cooperation with the Commission and Cedefop will undertake an awareness raising initiative to disseminate the outcomes to date of the work of the Technical Working Group to the ACCs;
- e) guidance and counselling: building on the results and recommendations of the recent survey, the ETF and Cedefop will

¹³ See http://www.cedefop.eu.int/download/current_act/cedefop_ETF_0601.doc

- cooperate with the European Commission to support ACC participation in European cooperation and exchange in the development of common policy approaches to lifelong guidance services;
 - f) other cooperation areas such as mobility and sectoral competence and qualifications developments will be tackled gradually in line with other priority fields in the enhanced cooperation;
 - g) Cedefop will continue to involve ACC stakeholders in virtual communities established by Cedefop (<http://cedefop.communityzero.com/>) and ETF will promote participation as well as registration in the ETV (<http://www.trainingvillage.gr/etv>);
 - h) statistics and indicators: the ETF and Cedefop will continue to be involved in the methodological work on indicators of the European Commission and Eurostat (e.g. in the fields of LLL, quality of vocational education and training, follow-up of the work programme 2010).
- assistance in building networks on thematic issues in these countries in order to complete integration into Cedefop networks and communities;
 - a series of information and knowledge sharing workshops between the two agencies;
 - efforts to fit the transferred knowledge to the theme oriented approach in Cedefop and make it easily available to the knowledge management system (KMS).
- b) a roadmap to familiarise National Observatories and other key organisations in each country with the Cedefop ReferNet (network of reference and expertise) activities (<http://www.cedefop.eu.int/directory.asp?refernet>). The ultimate goal is to ensure that each ACC will be ready and able to play a role as a potential member of the Network after May 2004;
 - c) a roadmap to ensure the association of each country to other Cedefop networks and communities, in particular the Training of Trainers network (TTnet).

Social Dialogue

Cedefop and ETF will continue to work together to promote the participation of ACC social partners in the implementation of the 'Framework of actions for the lifelong development of competencies and qualifications' agreed between the European social partners in 2002. They will also support European social partners in the implementation of their work programme 2003-05 in lifelong learning under the priority of "Enlargement".

Implementation of an exit-entry strategy until May 2004

Cooperation between the two agencies in the implementation of the exit-entry strategy will increase until May 2004. Such cooperation will include the following elements:

- a) a transfer of ETF know-how and information resources to Cedefop on the first ten acceding countries. This will include:
 - preparation of individual "country dossiers" by ETF;
- a) *Reporting*
The two agencies and Eurydice will continue to work closely together in order to ensure the compatibility of the reporting structures. This work will be closely connected with knowledge management systems (KMS);
 - b) *E-learning*
The ETF and Cedefop will focus their cooperation on the vocational education and training related aspects of the Commission's e-learning action plan. Each organisation will seek to promote the integration of the candidate countries in the implementation of the forthcoming e-learning action programme;
 - c) *Participation of ACCs in the Leonardo da Vinci study visits programme*
In 2004 Cedefop will organise a number of study visits in the ACCs. The ETF will

Continued support to the ACCs for full participation in Cedefop at the time of accession

Cedefop will continue to draw on ETF experience to reinforce ACC participation in the following activities.

continue to provide support to reinforce the involvement of ACCs in the programme. The ETF will draw on its networks and experience to propose appropriate contact persons to Cedefop in candidate countries who can contribute to the visits/seminars. ETF will also contribute to the analysis of the results of the visits and to the synthesis seminar;

d) *Support for research cooperation*

Developments in candidate countries are reflected in the third report on European research in vocational education and training "Evaluating the impact of vocational education and training" to be released by Cedefop in 2004, through contributions from the ETF and researchers from the countries; In addition, both the ETF and ACCs will have more opportunities to be associated with Cedefop research work through involvement in the European Journal of Vocational Training; contributions to Cedefop Info; the Agora meetings; and the network on early identification of skill needs in Europe;

e) *Information and knowledge management*

Cooperation to reinforce the electronic exchange of information will continue, in particular through more systematic links to be developed between the Cedefop European Training Village (ETV) and the ETF website. ETF and Cedefop will promote the ETV in the ACCs to facilitate access to information about vocational education and training in the EU and increasing involvement in Cedefop activities. Through the ETV the ACC users can order Cedefop publications online;

Cedefop and ETF will cooperate to organise input from the ACCs to Cedefop Info;

The two agencies will also continue to work together with Eurydice in the field of documentation and terminology to improve the sharing of resources and to make tools more compatible. They will both be part of the consortium of international organisations currently under development;

Cedefop and ETF will give specific attention to the organisation of joint events during the Irish and Dutch presidencies. The Dutch presidency conference in December 2004 on the practical implementation of the Copenhagen process is of special importance in this context.

Familiarisation of Bulgaria, Romania and Turkey after May 2004

Since these three countries belong to a later round of EU accession, ETF will continue to provide dedicated support for the development of their vocational education and training policy and preparations for accession. This includes primarily support to the National Observatories. Funding though must be ensured for Cedefop in order to be able to support the three countries in the process of further familiarisation with its activities.

It should be noted that Bulgaria and Romania have already been collaborating with Cedefop for several years. They have also expressed a great interest in continuing to do so over the coming years, especially in the following fields:

- participation in EU policy development;
- study visits programme;
- REFER network and reporting;
- TTnet;
- research cooperation;
- information and communication.

Because several organisational and resource issues must be settled between the ETF and Cedefop, in close cooperation with the Commission in early 2004 both agencies will draw up a more detailed programme of familiarisation of the three countries for the years until accession.

In annex B the financial and human resources allocated by ETF to the cooperation are shown. The funding for the acceding countries is part of Cedefop's work programme, where €1.2 million is programmed as proposed by Cedefop's Management Board.

ANNEX A

	ETF (1360/90 of 7/5/90 as amended by 1572/98 of 17/7/98)	Cedefop (337/75 of 10/2/75)	Comment
Aim objective	To contribute to the development of vocational training systems of the countries benefitting from the Phare, CARDS, Tacis and MEDA Programmes	The European Centre for the Development of Vocational Training (Cedefop) is an agency of the European Union. Created in 1975 with a tripartite management board, it provides services for the European Commission, the European Union Member States and the social partners as well as for the associated countries of Norway and Iceland. The candidate countries are also associated with its activities.	<ul style="list-style-type: none"> ● ETF works to achieve the objectives of EU external relations policy; whereas Cedefop is part of EU internal policy to which the EEA countries are associated. ● ETF is a change agent with a direct and operational role in improving the human resource capacities in its partner countries. ● Cedefop contributes to the development and promotion of vocational education and training policy in the EU through exchange of information and comparison of experience.
Sector of expertise	Vocational training including management training Human resources development (1572/98)	As the European Union's reference centre for vocational education and training, Cedefop provides policymakers, researchers and practitioners with information to promote a clearer understanding of developments and so enable them to take informed decisions for future action. Cedefop assists the European Commission in encouraging, at Community level, the promotion and development of vocational education and training.	<ul style="list-style-type: none"> ● ETF combines knowledge of partner countries, knowledge of good practice in human resource development and knowledge/experience of EU external aid policies and programmes. ● Cedefop expertise is in vocational education and training systems, policies and developments at EU and national levels. ● ETF provides technical assistance to Tempus programme, through which expertise on higher education reform in partner countries has been developed. ● Since 1985 Cedefop manages the Leonardo study visits programme on behalf of the Commission.

	ETF (1360/90 of 7/5/90 as amended by 1572/98 of 17/7/98)	Cedefop (337/75 of 10/2/75)	Comment
Main Tasks	<ul style="list-style-type: none"> ● Provide assistance in the definition of training needs and priorities through the implementation of measures of technical assistance and co-operation with designated bodies in eligible countries ● Clearing house to provide Member States and eligible countries with information on current initiatives and future needs in training, and provide a framework for channelling offers of assistance ● Implement vocational training programmes at request of Commission or eligible countries ● Assist in monitoring and evaluation of overall effectiveness of training assistance to eligible countries 	<p><i>Tasks</i></p> <p>The main tasks of Cedefop as defined in its founding regulations are to:</p> <ul style="list-style-type: none"> ● compile selected documentation and analysis of data; ● contribute to the development and coordination of research; ● exploit and disseminate useful information; ● encourage and support a concerted approach to vocational training development issues; ● provide a forum for a wide and diverse audience. <p><i>Medium-term priorities</i></p> <p>One overarching objective guides Cedefop's medium-term priorities for 2003 to 2006: promoting a European area of lifelong learning in an enlarged European Union. This encompasses the following strategic objectives:</p> <ul style="list-style-type: none"> ● improving access to learning, mobility and social integration; ● enabling and valuing learning; ● supporting networks and partnerships in an enlarged European Union. 	<ul style="list-style-type: none"> ● ETF tasks focus on project cycle – from needs through implementation and evaluation in each region. As a consequence the ETF is structured along regional operational lines. ● Cedefop tasks focus on providing information and promoting research. As a consequence Cedefop is structured along thematic lines in conformity with its main tasks. ● Possible overlap in ETF clearing house task – but also this task has project cycle implication which is substantially different from tasks of Cedefop. ● Cedefop supports enhanced cooperation and a concerted approach in EU; ETF transfers good practice from EU to partner countries and between partner countries and regions; ETF tests innovative schemes to support the reform process in the partner countries. ● Both organisations make use of networks. ETF has developed networks in partner countries (for example, Observatories, Advisory Forum); Cedefop has developed networks in EU (ReferNet, Cedra, TTNNet and a large number of virtual communities related to the European Training Village).
Governing/ Management Board	Member States, Commission (DG EAC, external relations services)	Quadrupartite (Member States, EEA countries, social partners and CEC)	<ul style="list-style-type: none"> ● Governing Boards have different participation. Cedefop GB drawn from EU social partner approach; ETF GB mirrors external relations role.
Budget	Line B of Community budget (external relations programmes)	Line A of Community budget (internal policy)	<ul style="list-style-type: none"> ● Cedefop funded through Community budget as permanent function in EU. Participation by EU Member States in the work of Cedefop defined by Treaty. EEA countries are associated. ● ETF budget taken from external aid programmes. ETF financial existence dependent on priorities for EU external aid. ● ETF also manages development aid projects on behalf of EU Member States and international organisations.

**ANNEX B
ETF/CEDEFOP: JOINT WORK WITH SPECIAL REFERENCE TO ACCEDING AND CANDIDATE COUNTRIES**

The following list of activities is accompanied by budgetary and human resources and illustrates the co-operation between the two agencies for 2004.

Project	Activities	ETF contribution		Cedefop contribution
		Funding (€)	HR input	
Facilitating the involvement of ACCs in the policy development of the Community in the field of VET		40,000	0.4	Part of Cedefop's Work Programme 2004
Lifelong learning	<ul style="list-style-type: none"> ● Identification and transfer of good examples of practice on LLL (including the ACCs) ● Supporting the ACCs in implementing the action proposals and recommendations resulting from the working groups on the enhanced cooperation ● Involvement in the methodological work of the European Commission on statistics and indicators ● promoting participation in the virtual communities 			
Increased European co-operation in vocational education and training	<ul style="list-style-type: none"> ● Supporting social partners from ACCs to take on board and follow the recommendations emerging from the "Framework of actions for the lifelong development of competencies and qualifications" agreed between the European social partners in 2002 and participation in EU social dialogue 			
Social dialogue				
Implementation of an exit-entry strategy until May 2004			0.2	Part of Cedefop's Work Programme 2004
Transfer of ETF know-how and information resources to Cedefop	<ul style="list-style-type: none"> ● Preparation of country "dossiers" and organisation of knowledge sharing workshops between ETF and Cedefop staff 			
Roadmap to the network of Reference and Expertise (ReferNet)	<ul style="list-style-type: none"> ● Continued support to the National Observatories and other key organisations in each country for their familiarisation with the ReferNet and their integration as full members of the network by May 2004 			

Project	Activities	ETF contribution		Cedefop contribution
		Funding (€)	HR input	
Association of each country to other Cedefop networks and communities (in particular the training of trainers network (TTnet)	<ul style="list-style-type: none"> Assistance "roadmap" for full participation of the acceding countries in Cedefop's TT network upon accession 			
Continued support to the ACCs for full participation in Cedefop at the time of accession		15,000	0.2	Part of Cedefop's Work Programme 2004
Reporting	<ul style="list-style-type: none"> The main elements is the integration in ReferNet 			
E-learning	<ul style="list-style-type: none"> Co-operation (with a focus on the VET related aspects) to promote the implementation of the Action Plan by the candidate countries 			
Participation of ACCs in the Leonardo da Vinci study visits programme	<ul style="list-style-type: none"> ETF reinforces the participation of candidate countries in the programme, contributes to the analysis of the study visits results and provides input to seminar(s) held in candidate countries 			
Support for research cooperation including Cedefop Journal	<ul style="list-style-type: none"> Contribution by ACCs and ETF to dissemination and use of the Cedefop third report on VET research in Europe Continued involvement of ETF and ACCs in the Editorial Board of Cedefop Vocational Training Journal, Cedefop Info, Agora meetings, and the network on "early identification of skill needs in Europe" 			
Information and knowledge management	<ul style="list-style-type: none"> Reinforcing cooperation in the electronic media and in the learning standards 			
Familiarisation of Bulgaria, Romania and Turkey after May 2004	<ul style="list-style-type: none"> Continuation of the provision of the reporting and other services by the National Observatories to ETF (including preparation of annual reports following the reporting approach used by the ReferNet and updating of key indicators report) Continued support to the participation of the three countries in Cedefop activities, events and networks 	205,000	1.0	Cedefop's contribution will depend on the availability of fund allocations from the Phare Programme in 2004
Total		260,000	1.8	

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