PROJECT DOCUMENT

Project Title:

'Bulgarian Libraries – Access Points to Information and Communication for All' Program

Country: <u>Bulgaria</u>

Expected Outputs:

1. Efficient and effective program management, development and sustainability

2. Community development stimulated

3. Quality of human capital enhanced

4. Accelerated integration into the information society

Project Executing Agency: <u>Ministry of Culture of the Republic of Bulgaria</u>

Other Project Partners:
- ➤ State Agency for IT and Communications
- ➤ Bulgarian Library and Information Association
- ➤ National Association of Municipalities in the R. of Bulgaria

Project Implementing Agency: United Nations Development Programme

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PROJECT SUMMARY:

The Glob@l Libraries – Bulgaria Program is implemented with a country grant from The Bill and Melinda Gates Foundation. The program will provide easy and equitable access to information, knowledge, communications and electronic services at public libraries via free use of computers and the Internet, helping Bulgarians integrate into the global information world, improve their quality of life and enhance civil society. The duration of the project is 4.5 years.

Based on library, training and outreach needs assessments conducted in 2008, the program strives to enhance access to information and e-services for Bulgaria's general population. The program shall enable the use of ICT equipment and Internet by visitors at 900 public libraries in large and small towns and villages countrywide. The program will strive to include in its activities 700 more libraries and to mobilize additional resources for equipping them with computers and Internet for visitors. Approximately 3,000 librarians from over 1,600 libraries will be trained in computer skills, new library services and library management.

The program addresses the needs of ordinary Bulgarians by enhancing service delivery at public libraries. Target libraries are expected to become more attractive to users and to expand their population reach and community work. The program will foster fundraising and advocacy, so that public libraries evolve as societal change agents and knowledge hubs. The program envisages a balanced geographical spread in view of eliminating the intra- and inter-regional development disparities across the national territory. Both the grant and post-grant phases rely on a multi-agency platform uniting central and local government, and third sector partners in their efforts to modernize Bulgaria's public libraries network.

Short Title:	Glob@l Libraries - Bulgaria Program	Total Project Budget: USD 14,999,853
Project ID:	00071115	Allocated Resources: The Bill & Melinda Gates
Project Duration:	55 months	Foundation: USD 14,999,853
Planned Start:	1 June 2009	
Management Arrangement:	national execution	

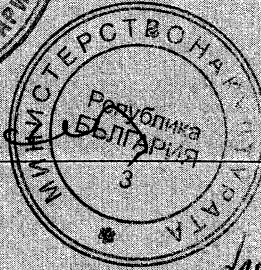|	Signature	Name and Title	Date

AGREED BY:

Ministry of Foreign Affairs

L. Kyuchukov
Deputy Minister
24.06.09

PROJECT EXECUTING AGENCY

Ministry of Culture

Stefan Danailov
Minister 21.05.09

PROJECT IMPLEMENTING AGENCY

United Nations Development Programme

Jens Jespersen 28.05.09
Resident Representative a.i

OTHER PROJECT PARTNERS

State Agency for Information Technology
and Communications

Plamen Vatchkov
Chairman 03.06.09

Bulgarian Library and Information
Association

28.05.09
Antoaneta Totomanova
Member of the Managing Board

National Association of Municipalities
in the Republic of Bulgaria

Ginka Chavdarova
Executive Director
28.05.09

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I. PROJECT SUMMARY

As per front page.

II. SITUATION ANALYSIS AND STRATEGY

As per Country Grant Proposal submitted by Bulgaria to the Bill and Melinda Gates Foundation on 13 February 2009 and approved by the Foundation in May 2009 – Annex 1 incorporated by reference.

III. PROJECT RESULTS AND RESOURCES FRAMEWORK AND ANNUAL WORK PLANS

Annex 2

IV. MANAGEMENT ARRANGEMENTS

The Glob@l Libraries – Bulgaria Program will be nationally executed and its implementation will follow the UNDP national execution rules, in accordance with the standard procedures for all UNDP-supported projects.

Partners

The Ministry of Culture (MC) will be the project's executing agency and will be responsible for achieving the planned project outputs.

The United Nations Development Programme (UNDP) will be the project's implementing agency, providing technical assistance and overall management support to the Ministry of Culture. UNDP will be in charge of the project administration and the financial management of the funds under the Country Grant provided by the Bill and Melinda Gates Foundation.

The other key project partners will be:
- the State Agency for Information Technology and Communications (SAITC);
- the Bulgarian Library and Information Association (BLIA);
- the National Association of Municipalities in the Republic of Bulgaria (NAMRB).

Management Levels

A three-layer management structure is envisaged for the Glob@l Libraries – Bulgaria Program: implementation level (Program Management Unit - PMU), oversight level (Program Management Committee - PMC) and strategic level (Program Board - PB). Refer to Program Management Structure as per Annex 1.

At the implementation level, the Program Manager (PM) of the Glob@l Libraries – Bulgaria Program will be directly responsible for daily operations, to be undertaken or coordinated by the PMU. The Program Manager will head the PMU, reporting to the National Program Director (NPD) of the Global Libraries – Bulgaria Program at the Ministry of Culture and to the UNDP Program Officer (PO).

The Ministry of Culture will designate one of its staff members to act as NPD who will be a member of the PMC and who will report to the Minister of Culture. UNDP will designate a Program Officer to monitor the project implementation who will also be a member of the PMC.

At the oversight level, the National Program Director of the Glob@l Libraries – Bulgaria Program and the UNDP Program Officer will form a Program Management Committee (PMC). The PMC will backstop the program operations by closely following the work of the PMU on a continuous basis.

At the highest (strategic) level, the MC, UNDP, SAITC, BLIA and NAMRB will form the Program Board (PB) of the Glob@l Libraries – Bulgaria Program. The PB will provide overall guidance and will take strategic decisions on the program. A Working Group (WG) composed of representatives of the PB members will act as the expert-level tier of the PB. The WG will convene as needed to conduct inter-partner consultations on key program deliverables and to ensure the respective relevant degree of involvement of the PB members. The PM and/or the PMC will ensure that strategic management actions (PB proceedings) are based on preliminary expert-level consultations among the official program partners through the WG mechanism.

The program will also have a Public Council with advisory functions as per Annex 1.

Program Management Unit for the Glob@l Libraries – Bulgaria Program

The PMU will have four departments and four horizontal positions. The PMU will have 20 full-time members, six of which were competitively selected and hired at the beginning of the project's planning phase (2008-2009) and will continue with the PMU in the project's implementation phase (2009-2013), subject to satisfactory performance evaluation.

The PMU members will be UNDP service contract holders and their remunerations will be covered by the budget of the project throughout its entire period of implementation. The structure of the PMU and the Terms of Reference of PMU members are as per Annex 1. The PMU office will be located in rented premises. Costs of office equipment, consumables and communications will be covered by the project budget.

The PMU will perform the following functions:

- draft terms of reference and technical specifications;
- identify potential consultants and sub-contractors;
- coordinate the work of consultants and sub-contractors
- provide expert inputs and supervision of consultant and sub-contractor assignments;
- finalize the outputs of external assignments as per program partner comments;
- prepare procurement actions and payment requests;
- ensure record-keeping;
- draft reports;
- organize events, duty travel, seminars, and public outreach activities;
- liaise at the expert level with program partners;
- coordinate, guide and mentor the work of the 28 District Coordinators.

District Coordinators

The District Coordinators (one for each of the 28 administrative districts of Bulgaria) have been selected during the Planning Phase. They will act as the regional tier of program implementation, functioning as the "extended arm" of the PMU. Remunerations of the District Coordinators will be covered by the budget of the project throughout its entire period of implementation.

Program Management Committee for the Glob@l Libraries – Bulgaria Program

The PMC will:

- interview applicants to the new or unoccupied PMU positions, together with the PMU;
- backstop the work of the PM and assess his/her performance;
- give clearance for terms of reference and specifications

- participate in evaluation committees and/or give clearance for selection of consultants / sub-contractors;
- give clearance for work plans submitted by the PM;
- give clearance for the deliverables of consultants and sub-contractors;
- decide on the necessity for partner (through the Working Group mechanism) inputs to interim and final deliverables;
- conduct expert-level consultations through the WG mechanism and liaise as needed with members of the Public Council, in order to prepare the Program Board proceedings.

Program Board for the Glob@l Libraries – Bulgaria Program

The Program Board will consist of the officials, or authorized representatives of:

- ➤ the Ministry of Culture – Chairperson;
- ➤ the United Nations Development Programme;
- ➤ the State Agency for Information Technology and Communications;
- ➤ the Bulgarian Library and Information Association;
- ➤ the National Association of Municipalities in the Republic of Bulgaria.

The PB will be entitled to expand/reduce its composition, subject to a unanimous decision. The level of representation of the key partner institutions at the PB will depend on the agenda for the respective PB meeting. At each partner's discretion, experts will be expected to participate when technical issues are discussed and senior management will be expected to participate, or agree subsequently in writing, when key deliverables are being cleared.

The Program Manager of Glob@l Libraries – Bulgaria will act as Secretary to the PB. The PB proceedings will be preceded by PMC consultations and expert-level interaction among the key partners through the Working Group mechanism. The PB will convene on a quarterly basis to review the progress of program activities and take strategic decisions related to the achievement of the country grant objectives. The PB will convene on an ad-hoc basis to discuss/approve key program deliverables, as needed.

Role of UNDP

UNDP will provide technical assistance and overall management support and will act as implementing agency for the project. UNDP will provide to the Ministry of Culture the following types of support services:

- recruitment of personnel and consultants;
- procurement of goods and services;
- disbursements from the country grant provided by the Bill & Melinda Gates Foundation;
- financial management and accountability;
- support to program advocacy;
- supervision of the PMU for accountability, transparency, effectiveness and efficiency;
- monitoring of programs funds and expenditures in accordance with the approved budget;
- monitoring of the planned activities.

The responsibility for daily financial management of the project will be shared between the PMU and UNDP Bulgaria. The PMU will prepare the supporting documents for payments and payment requests, while UNDP will effect the payments, record them in its corporate Atlas ERP system and ensure proper record-keeping.

UNDP Cost Recovery

The Bill and Melinda Gates Foundation and UNDP will sign a *Grant Agreement*, on the basis of which the BMGF will transfer the agreed amount for the Country Grant to the UNDP corporate USD account. The present project document is an annex to the Grant Agreement.

An amount equivalent to 7% on total project expenditures from the BMGF Country Grant allocation will be utilized by UNDP to recover the costs of technical assistance and overall management support.

Monitoring and Evaluation

The UNDP rules and procedures for monitoring and evaluation shall apply.

Work Plans, fully in line with the approved *Annual Project Work Plan and Budget*, are submitted by the Project Manager to the Program Officer (UNDP) and to the National Program Director (Ministry of Culture) for approval.

Quarterly, Annual and Final Reports are prepared by the Project Manager, cleared by the Program Officer (UNDP) and submitted to the Program Board.

The Program Officer (UNDP) maintains *Project Risks Log, Project Issues Log* and *Project Communication and Monitoring Plan* in the corporate UNDP ERP system, in line with the UNDP requirements for project management.

The project may be subject to independent evaluations as per the *UNDP Evaluation Plan* in force.

The project is subject to external audit as per the applicable UNDP rules and procedures.

Project Document Revisions that involve changes to project goals, or substantial modification of project outputs and activities, will be agreed in writing by all partners.

Legal Context

The Standard Basic Assistance Agreement between the Republic of Bulgaria and the United Nations Development Programme, which is a pre-requisite for UNDP programme support, was signed between the Bulgarian Government and UNDP on 20 August 1992. This project shall be implemented in accordance with the provisions of the Standard Basic Assistance Agreement and its Additional Protocol as ratified by the Bulgarian National Assembly. This project document shall be the instrument referred to as such in Article 1 of the Agreement. The host country executing agency shall, for the purpose of the Agreement, refer to the government co-operating agency described in it.

The following types of revisions of this Project Document may be effected with the signature of the UNDP Resident Representative only, provided that he/she has been assured that the other signatories of the Project Document have no objections to the proposed changes:
- revisions in, or additions to, any of the annexes of the Project Document;
- revisions which do not involve significant changes in the goals, outputs or activities of the project, but are caused by the re-arrangement of inputs already agreed to, or by cost increases due to inflation;
- annual revisions which rephase the delivery of agreed upon project inputs into subsequent years, or reflect increased expert or other costs due to inflation, or take into account Implementing Partner expenditure flexibility.

Annex 2 - PROJECT RESULTS AND RESOURCES FRAMEWORK 2009 -2013

Outputs	Output Targets	Activities	Achievement date	Inputs
Output 1. Efficient and effective program management and development	Output Target 1.1: An operational framework ensuring effective country grant implementation is in place	Activity 1.1.1 Hire program management unit (PMU); organize PMU premises; hire key consultants	Ongoing, through December 2013	20 PMU members; equipment and maintainance of office premises, vehicles;consultants USD 3,287,733
		Activity 1.1.2 Launch program – central and district levels	June 2009	press conferences and media presentation USD 15,000
		Activity 1.1.3 Instruct District Coordinators	Ongoing, through December 2013	seminars and working groups USD 202,109
		Activity 1.1.4 Instruct regional IT support staff	March 2011	seminars and working groups USD 72,550
		Activity 1.1.5 Select target libraries	September 2009; April 2010; April 2011	PMU, key consultants, Program's Working Group, Program Board
	Output Target 1.2: Improved program implementation based on monitoring and evaluation	Activity 1.2.1 Needs assessment iterations (libraries, training, outreach, services)	December 2009; December 2010; December 2011; December 2012; December 2013	subcontractors and consultants USD 331,139
		Activity 1.2.2 Sign and monitor agreements with local authorities (internet access, wiring, premises, furniture, security, utilities, long-term IT support)	September 2009; May 2010; May 2011	PMU and district coordinators
		Activity 1.2.3 Carry out impact assessment and program monitoring and evaluation	Ongoing, through 12/2013	subcontractors and consultants USD 111,100
	Output Target 1.3: Institutional capacity ensuring post-grant development and sustainability of results is in place	Activity 1.3.1 Carry out communication and advocacy activities (media partnerships, official launches of equipped libraries, dissemination of printed materials, etc.)	Ongoing, through December 2013	subcontractors, PMU, district coordinators and consultants USD 1,028,295
		Activity 1.3.2 Further develop and promote the use of the program portal, including for training	Ongoing, through December 2013	subcontractors and consultants USD 149,445
		Activity 1.3.3 Capacity development of the district libraries as program coordination/resource units	Ongoing, through December 2013	consultants and subcontractors USD 491,657
		Activity 1.3.4 Institutional capacity development for long-term program management	Ongoing, through December 2013	consultants, subcontractors and seminars USD 133,908
Output 2. Stimulation of community development	Output Target 2.1: Community programs and events organized by the libraries using ICT	Activity 2.1.1 Support librarians to organize community programs and events	Ongoing, through December 2013	PMU and district coordinators
	Output Target 2.2: Campaigns/programmes/activities run by the library for vulnerable groups using ICT	Activity 2.2.1 Support librarians to deliver library ICT services for vulnerable groups	Ongoing, through December 2013	PMU and district coordinators
	Output Target 2.3: Chitalishte boards and local stakeholders involved in the planning and implementation of library activities	Activity 2.3.1 Support meetings of the chitalishte boards and/or local stakeholders focused on the library	Ongoing, through December 2013	PMU and district coordinators
	Output Target 2.4: New partnerships of community value in place	Activity 2.4.1 Involve local business in public private partnerships for the benefit of libraries	Ongoing, through December 2013	PMU and district coordinators
		Activity 2.4.2 Encourage new partnerships of the libraries with local institutions and individuals (including volunteers)	Ongoing, through December 2013	PMU and district coordinators
		Activity 2.4.3 Exchange of good practices between libraries / chitalishte	Ongoing, through December 2013	PMU and district coordinators
		Activity 2.4.4 Support stakeholders in library promotion at the local level	Ongoing, through December 2013	PMU and district coordinators

Outputs	Output Targets	Activities	Achievement date	Inputs
Output 3. Enhancement of the quality of human capital	**Output Target 3.1:** Library workers trained in ICT, e-information resources, advocacy, fundraising, service delivery and project cycle management	Activity 3.1.1 Select training providers	July 2009	PMU and district coordinators
		Activity 3.1.2 Conduct training of trainers	April 2010	subcontractors and consultants <u>USD 153,318</u>
		Activity 3.1.3 Develop training materials, incl. portal modules	December 2009	subcontractors and consultants <u>USD 143,822</u>
		Activity 3.1.4 Train library workers to use ICT and electronic information resources in their work and to teach members of the community in ICT	December 2010	subcontractors, consultants, travel expences <u>USD 2,546,193</u>
		Activity 3.1.5 Conduct a comprehensive capacity development program for library workers	Ongoing, through December 2013	PMU and district coordinators
	Output Target 3.2: Growing number of people trained / consulted to use ICT and electronic information resources	Activity 3.2.1 Train people from the community in ICT	Ongoing, through December 2013	PMU, district coordinators, library workers
	Output Target 3.3: A range of specific services and resources in place to support the education, training and development of library users	Activity 3.3.1 Support librarians to develop local content and services as per specific educational training and personal needs	Ongoing, through December 2013	PMU and district coordinators
	Output Target 3.4: Improved collaboration between libraries and institutions offering educational and training services (schools, vocational training centers, academic and research bodies)	Activity 3.4.1 Facilitate and broker partnerships between libraries and other educational / academia bodies	Ongoing, through December 2013	PMU and district coordinators
		Activity 3.4.2 Contribute to modernizing library schools curricula based on the accumulated experience from the program	Ongoing, through December 2013	PMU and district coordinators
Output 4. Accelerated integration into the information society	**Output Target 4.1:** ICT infrastructure (workstations, periphery and internet) operational in target libraries	Activity 4.1.1 Verify internet access at target library	October 2009; May 2010; February 2011	PMU, district coordinators, IT experts <u>USD 45,000</u>
		Activity 4.1.2 Verify library internal e-infrastructure	October 2009; May 2010; February 2011	PMU, district coordinators, IT experts <u>USD 45,000</u>
		Activity 4.1.3 Procure and install ICT equipment	May 2010; October 2010; August 2011	subcontractors, tecnology equipment <u>USD 4,525,994</u>
		Activity 4.1.4 Provide IT support to libraries	December 2011	Consultants - IT experts <u>USD 736,291</u>
		Activity 4.1.5 Negotiate donation of software – Microsoft	November 2009; June 2010; March 2011; December 2013	PMU and district coordinators
	Output Target 4.2: Library users trained and able to communicate beyond their communities using ICT	Activity 4.2.1 Support libraries to promote themselves as ICT centers and thus attract more visitors	Ongoing, through December 2013	PMU and district coordinators
		Activity 4.2.2 Library workers help users to communicate through internet	Ongoing, through December 2013	PMU and district coordinators
	Output Target 4.3: Higher spread of electronic information tools and services (e-government, library catalogs, on-line databases, search engines, commercial portals, e-banking, blogs, self-presentation)	Activity 4.3.1 Library workers help users to use various electronic information tools	Ongoing, through December 2013	PMU and district coordinators
		Activity 4.3.2 Library workers act as local content facilitators	Ongoing, through December 2013	PMU and district coordinators

Outputs	Output Targets	Activities	Achievement date	Inputs
		Activity 4.3.3 Library workers act as brokers for increased spread of e-services	Ongoing, through December 2013	PMU and district coordinators
	Output Target 4.4: Higher spread of electronic information tools and services (e-government, library catalogs, on-line databases, search engines, commercial portals, e-banking, blogs, self-presentation)	Activity 4.4.1 Library workers participate in joint program events	Ongoing, through December 2013	PMU and district coordinators
		Activity 4.4.2 Library workers share professional information and cooperate in service delivery to users	Ongoing, through December 2013	PMU and district coordinators
		TOTAL PROJECT INPUTS in USD		*14,018,554*
		GMS in USD		*981,299*
		TOTAL PROJECT BUDGET in USD		*14,999,853*

ANNUAL WORK PLAN 2009

EXPECTED OUTPUTS	ACTIVITIES	Q1	Q2	Q3	Q4	Responsible partner	Source of Funds	Budget Description	Amount USD
Output 1. Efficient and effective program management and development	Activity 1.1.1 Hire program management unit (PMU); organize PMU premises; hire key consultants		X	X	X	MC	BMGF	71400	205,333
								71600	24,230
								71300	27,338
								72200	130,000
								72400	17,951
								72500	5,561
								73100	18,326
								73400	18,817
								74500	11,048
	Activity 1.1.2 Launch program – central and district levels		X			MC	BMGF	72100	15,000
	Activity 1.1.3 Instruct District Coordinators		X	X		MC	BMGF	71300	41,999
								72100	25,203
	Activity 1.1.4 Instruct regional IT support staff				X	MC	BMGF	72100	21,500
	Activity 1.1.5 Select target libraries			X	X	MC	BMGF		
	Activity 1.2.1 Needs assessment iterations (libraries, training, outreach, services)		X	X	X	MC	BMGF	72100	13,000
	Activity 1.2.2 Sign and monitor agreements with local authorities (internet access, wiring, premises, furniture, security, utilities, long-term IT support)		X	X	X	MC	BMGF		
	Activity 1.2.3 Carry out impact assessment and program monitoring and evaluation			X	X	MC	BMGF	72100	13,000
	Activity 1.3.1 Carry out communication and advocacy activities (media partnerships, official launches of equipped libraries, dissemination of printed materials, etc.)		X	X	X	MC	BMGF	72100	105,000
	Activity 1.3.2 Further develop and promote the use of the program portal, including for training		X	X	X	MC	BMGF	72100	35,500
	Activity 1.3.3 Capacity development of the district libraries as program coordination/resource units			X	X	MC	BMGF		
	Activity 1.3.4 Institutional capacity development for long-term program management				X	MC	BMGF		
	GMS		X	X	X	MC	BMGF	75100	61,513
Output 2. Stimulation of community development	Activity 2.1.1 Support librarians to organize community programs and events				X	MC	BMGF		
	Activity 2.2.1 Support librarians to deliver library ICT services for vulnerable groups				X	MC	BMGF		
	Activity 2.3.1 Support meetings of the chitalishte boards and/or local stakeholders focused on the library				X	MC	BMGF		
	Activity 2.4.1 Involve local business in public private partnerships for the benefit of libraries				X	MC	BMGF		
	Activity 2.4.2 Encourage new partnerships of the libraries with local institutions and individuals (including volunteers)				X	MC	BMGF		
	Activity 2.4.3 Exchange of good practices between libraries / chitalishte				X	MC	BMGF		
	Activity 2.4.4 Support stakeholders in library promotion at the local level				X	MC	BMGF		
	GMS					MC	BMGF		
Output 3. Enhancement of the quality of human capital	Activity 3.1.1 Select training providers		X	X		MC	BMGF		
	Activity 3.1.2 Conduct training of trainers			X	X	MC	BMGF	71300	25,080
								71600	20,916

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ANNUAL WORK PLAN 2010

EXPECTED OUTPUTS	ACTIVITIES	Q1	Q2	Q3	Q4	Responsible partner	Source of Funds	Budget Description	Amount USD
Output 1. Efficient and effective program management and development	Activity 1.1.1 Hire program management unit (PMU); organize PMU premises; hire key consultants	X	X	X	X	MC	BMGF	71400	394,240
								71600	45,722
								71300	45,928
								72200	92,000
								72400	32,643
								72500	10,678
								73100	35,185
								73400	36,128
								74500	21,213
	Activity 1.1.2 Launch program – central and district levels					MC	BMGF		
	Activity 1.1.3 Instruct District Coordinators	X	X	X		MC	BMGF	72100	28,227
	Activity 1.1.4 Instruct regional IT support staff	X	X	X	X	MC	BMGF	72100	24,080
	Activity 1.1.5 Select target libraries	X	X			MC	BMGF		
	Activity 1.2.1 Needs assessment iterations (libraries, training, outreach, services)				X	MC	BMGF	72100	17,333
	Activity 1.2.2 Sign and monitor agreements with local authorities (internet access, wiring, premises, furniture, security, utilities, long-term IT support)	X	X		X	MC	BMGF	72100	20,000
	Activity 1.2.3 Carry out impact assessment and program monitoring and evaluation	X	X	X	X	MC	BMGF	72100	338,000
	Activity 1.3.1 Carry out communication and advocacy activities (media partnerships, official launches of equipped libraries, dissemination of printed materials, etc.)	X	X	X	X	MC	BMGF		
	Activity 1.3.2 Further develop and promote the use of the program portal, including for training	X	X	X	X	MC	BMGF	72100	29,760
	Activity 1.3.3 Capacity development of the district libraries as program coordination/resource units	X	X	X	X	MC	BMGF	71300	100,801
	Activity 1.3.4 Institutional capacity development for long-term program management	X	X	X	X	MC	BMGF	72100	28,929
	GMS	X	X	X	X	MC	BMGF	75100	137,762
Output 2. Stimulation of community development	Activity 2.1.1 Support librarians to organize community programs and events	X	X	X	X	MC	BMGF		
	Activity 2.2.1 Support librarians to deliver library ICT services for vulnerable groups	X	X	X	X	MC	BMGF		
	Activity 2.3.1 Support meetings of the chitalishte boards and/or local stakeholders focused on the library	X	X	X	X	MC	BMGF		
	Activity 2.4.1 Involve local business in public private partnerships for the benefit of libraries	X	X	X	X	MC	BMGF		
	Activity 2.4.2 Encourage new partnerships of the libraries with local institutions and individuals (including volunteers)	X	X	X	X	MC	BMGF		
	Activity 2.4.3 Exchange of good practices between libraries / chitalishte	X	X	X	X	MC	BMGF		
	Activity 2.4.4 Support stakeholders in library promotion at the local level	X	X	X	X	MC	BMGF		
	GMS					MC	BMGF		
Output 3. Enhancement of the quality of human capital	Activity 3.1.1 Select training providers	X				MC	BMGF	71300	58,518
	Activity 3.1.2 Conduct training of trainers	X	X			MC	BMGF	71600	48,804

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Activity					MC	BMGF	Code	Amount
Activity 3.1.3 Develop training materials, incl. portal modules	X	X		X	MC	BMGF	72100	100,675
Activity 3.1.4 Train library workers to use ICT and electronic information resources in their work and to teach members of the community in ICT	X	X	X	X	MC	BMGF	71300 71600 72100	656,498 515,659 92,320
Activity 3.1.5 Conduct a comprehensive capacity development program for library workers	X	X	X	X	MC	BMGF		
Activity 3.2.1 Train people from the community in ICT	X	X	X	X	MC	BMGF		
Activity 3.3.1 Support librarians to develop local content and services as per specific educational training and personal needs	X	X	X	X	MC	BMGF		
Activity 3.4.1 Facilitate and broker partnerships between libraries and other educational / academia bodies	X	X	X	X	MC	BMGF		
Activity 3.4.2 Contribute to modernizing library schools curricula based on the accumulated experience from the program	X	X	X	X	MC	BMGF		
GMS Output 3	X	X	X	X	MC	BMGF	75100	155,935
Output 4. Accelerated integration into the information society								
Activity 4.1.1 Verify internet access at target library	X	X	X	X	MC	BMGF	71600	15,000
Activity 4.1.2 Verify library internal e-infrastructure	X	X	X	X	MC	BMGF	71600	15,000
Activity 4.1.3 Procure and install ICT equipment	X	X	X	X	MC	BMGF	72400	3,562,325
Activity 4.1.4 Provide IT support to libraries	X	X	X	X	MC	BMGF	71300	244,143
Activity 4.1.5 Negotiate donation of software – Microsoft	X	X	X	X	MC	BMGF		
Activity 4.2.1 Support libraries to promote themselves as ICT centers and thus attract more visitors	X	X	X	X	MC	BMGF		
Activity 4.2.2 Library workers help users to communicate through internet	X	X	X	X	MC	BMGF		
Activity 4.3.1 Library workers help users to use various electronic information tools	X	X	X	X	MC	BMGF		
Activity 4.3.2 Library workers act as local content facilitators	X	X	X	X	MC	BMGF		
Activity 4.3.3 Library workers act as brokers for increased spread of e-services	X	X	X	X	MC	BMGF		
Activity 4.4.1 Library workers participate in joint program events	X	X	X	X	MC	BMGF		
Activity 4.4.2 Library workers share professional information and cooperate in service delivery to users	X	X	X	X	MC	BMGF		
GMS	X	X	X	X	MC	BMGF	75100	29,032
TOTAL 2010								**6,932,537**

'Bulgarian Libraries - Access Points to Information and Communication for All' Program

ANNUAL WORK PLAN 2011

EXPECTED OUTPUTS	ACTIVITIES	Q1	Q2	Q3	Q4	Responsible partner	Source of Funds	Budget Description	Amount USD
Output 1. Efficient and effective program management and development	Activity 1.1.1 Hire program management unit (PMU); organize PMU premises; hire key consultants	X	X	X	X	MC	BMGF	71400	441,549
								71600	53,608
								71300	51,440
								72400	36,560
								72500	11,959
								73100	39,407
								73400	40,464
								74500	23,759
	Activity 1.1.2 Launch program – central and district levels					MC	BMGF		
	Activity 1.1.3 Instruct District Coordinators	X	X	X	X	MC	BMGF	72100	31,615
	Activity 1.1.4 Instruct regional IT support staff	X				MC	BMGF	72100	26,970
	Activity 1.1.5 Select target libraries	X	X			MC	BMGF		
	Activity 1.2.1 Needs assessment iterations (libraries, training, outreach, services)				X	MC	BMGF	72100	270,000
	Activity 1.2.2 Sign and monitor agreements with local authorities (internet access, wiring, premises, furniture, security, utilities, long-term IT support)	X	X			MC	BMGF		
	Activity 1.2.3 Carry out impact assessment and program monitoring and evaluation	X	X	X	X	MC	BMGF	72100	38,100
	Activity 1.3.1 Carry out communication and advocacy activities (media partnerships, official launches of equipped libraries, dissemination of printed materials, etc.)	X	X	X	X	MC	BMGF	72100	252,533
	Activity 1.3.2 Further develop and promote the use of the program portal, including for training	X	X	X	X	MC	BMGF	72100	34,531
	Activity 1.3.3 Capacity development of the district libraries as program coordination/resource units	X	X	X	X	MC	BMGF	71300	112,897
	Activity 1.3.4 Institutional capacity development for long-term program management	X	X	X	X	MC	BMGF	72100	32,401
	GMS	X	X	X	X	MC	BMGF	75100	158,616
Output 2. Stimulation of community development	Activity 2.1.1 Support librarians to organize community programs and events	X	X	X	X	MC	BMGF		
	Activity 2.2.1 Support librarians to deliver library ICT services for vulnerable groups	X	X	X	X	MC	BMGF		
	Activity 2.3.1 Support meetings of the chitalishte boards and/or local stakeholders focused on the library	X	X	X	X	MC	BMGF		
	Activity 2.4.1 Involve local business in public private partnerships for the benefit of libraries	X	X	X	X	MC	BMGF		
	Activity 2.4.2 Encourage new partnerships of the libraries with local institutions and individuals (including volunteers)	X	X	X	X	MC	BMGF		
	Activity 2.4.3 Exchange of good practices between libraries / chitalishte	X	X	X	X	MC	BMGF		
	Activity 2.4.4 Support stakeholders in library promotion at the local level	X	X	X	X	MC	BMGF		
	GMS					MC	BMGF		
Output 3. Enhancement of the quality of human capital	Activity 3.1.1 Select training providers	X	X	X	X	MC	BMGF		
	Activity 3.1.2 Conduct training of trainers					MC	BMGF		

Activity						MC	BMGF		
Develop training materials, incl. portal modules						MC	BMGF		
Activity 3.1.4 Train library workers to use ICT and electronic information resources in their work and to teach members of the community in ICT	X	X	X	X		MC	BMGF	71300	363,304
								71600	285,364
								72100	51,090
Activity 3.1.5 Conduct a comprehensive capacity development program for library workers	X	X	X	X		MC	BMGF		
Activity 3.2.1 Train people from the community in ICT	X	X	X	X		MC	BMGF		
Activity 3.3.1 Support librarians to develop local content and services as per specific educational training and personal needs	X	X	X	X		MC	BMGF		
Activity 3.4.1 Facilitate and broker partnerships between libraries and other educational / academia bodies	X	X	X	X		MC	BMGF		
Activity 3.4.2 Contribute to modernizing library schools curricula based on the accumulated experience from the program	X	X	X	X		MC	BMGF		
GMS Output 3	X	X	X	X		MC	BMGF	75100	74,104
Output 4. Accelerated integration into the information society									
Activity 4.1.1 Verify internet access at target library	X					MC	BMGF	71600	15,000
Activity 4.1.2 Verify library internal e-infrastructure	X					MC	BMGF	71600	15,000
Activity 4.1.3 Procure and install ICT equipment	X	X	X			MC	BMGF	72400	1,043,251
Activity 4.1.4 Provide IT support to libraries	X	X	X	X		MC	BMGF	71300	394,470
Activity 4.1.5 Negotiate donation of software – Microsoft	X	X	X	X		MC	BMGF		
Activity 4.2.1 Support libraries to promote themselves as ICT centers and thus attract more visitors	X	X	X	X		MC	BMGF		
Activity 4.2.2 Library workers help users to communicate through internet	X	X	X	X		MC	BMGF		
Activity 4.3.1 Library workers help users to use various electronic information tools	X	X	X	X		MC	BMGF		
Activity 4.3.2 Library workers act as local content facilitators	X	X	X	X		MC	BMGF		
Activity 4.3.3 Library workers act as brokers for increased spread of e-services	X	X	X	X		MC	BMGF		
Activity 4.4.1 Library workers participate in joint program events	X	X	X	X		MC	BMGF		
Activity 4.4.2 Library workers share professional information and cooperate in service delivery to users	X	X	X	X		MC	BMGF		
GMS	X	X	X	X		MC	BMGF	75100	44,951
TOTAL, 2011									3,942,943

'Bulgarian Libraries - Access Points to Information and Communication for All' Program

ANNUAL WORK PLAN 2012

EXPECTED OUTPUTS	ACTIVITIES	Q1	Q2	Q3	Q4	Responsible partner	Source of Funds	Budget Description	Amount USD
Output 1. Efficient and effective program management and development	Activity 1.1.1 Hire program management unit (PMU); organize PMU premises; hire key consultants	X	X	X	X	MC	BMGF	71400	472,457
								71600	32,441
								71300	57,612
								72400	40,947
								72500	13,394
								73100	44,136
								73400	45,319
								74500	26,610
	Activity 1.1.2 Launch program – central and district levels					MC	BMGF		
	Activity 1.1.3 Instruct District Coordinators	X	X	X	X	MC	BMGF	72100	35,408
	Activity 1.1.4 Instruct regional IT support staff					MC	BMGF		
	Activity 1.1.5 Select target libraries					MC	BMGF		
	Activity 1.2.1 Needs assessment iterations (libraries, training, outreach, services)				X	MC	BMGF	72100	14,359
	Activity 1.2.2 Sign and monitor agreements with local authorities (internet access, wiring, premises, furniture, security, utilities, long-term IT support)					MC	BMGF		
	Activity 1.2.3 Carry out impact assessment and program monitoring and evaluation	X	X	X	X	MC	BMGF	72100	20,000
	Activity 1.3.1 Carry out communication and advocacy activities (media partnerships, official launches of equipped libraries, dissemination of printed materials, etc.)	X	X	X	X	MC	BMGF	72100	167,912
	Activity 1.3.2 Further develop and promote the use of the program portal, including for training	X	X	X	X	MC	BMGF	72100	29,865
	Activity 1.3.3 Capacity development of the district libraries as program coordination/resource units	X	X	X	X	MC	BMGF	71300	126,445
	Activity 1.3.4 Institutional capacity development for long-term program management	X	X	X	X	MC	BMGF	72100	36,289
	GMS	X	X	X	X	MC	BMGF	75100	123,182
Output 2. Stimulation of community development	Activity 2.1.1 Support librarians to organize community programs and events	X	X	X	X	MC	BMGF		
	Activity 2.2.1 Support librarians to deliver library ICT services for vulnerable groups	X	X	X	X	MC	BMGF		
	Activity 2.3.1 Support meetings of the chitalishte boards and/or local stakeholders focused on the library	X	X	X	X	MC	BMGF		
	Activity 2.4.1 Involve local business in public private partnerships for the benefit of libraries	X	X	X	X	MC	BMGF		
	Activity 2.4.2 Encourage new partnerships of the libraries with local institutions and individuals (including volunteers)	X	X	X	X	MC	BMGF		
	Activity 2.4.3 Exchange of good practices between libraries / chitalishte	X	X	X	X	MC	BMGF		
	Activity 2.4.4 Support stakeholders in library promotion at the local level	X	X	X	X	MC	BMGF		
	GMS					MC	BMGF		
Output 3. Enhancement of the quality of human capital	Activity 3.1.1 Select training providers					MC	BMGF		
	Activity 3.1.2 Conduct training of trainers					MC	BMGF		

Activity					MC	BMGF		
Activity 3.1.3 Develop training materials, incl. portal modules	X				MC	BMGF		
Activity 3.1.4 Train library workers to use ICT and electronic information resources in their work and to teach members of the community in ICT	X	X	X	X	MC	BMGF	71300	127,475
							71600	100,128
							72100	17,926
Activity 3.1.5 Conduct a comprehensive capacity development program for library workers	X	X	X	X	MC	BMGF		
Activity 3.2.1 Train people from the community in ICT	X	X	X	X	MC	BMGF		
Activity 3.3.1 Support librarians to develop local content and services as per specific educational training and personal needs	X	X	X	X	MC	BMGF		
Activity 3.4.1 Facilitate and broker partnerships between libraries and other educational / academia bodies	X	X	X	X	MC	BMGF		
Activity 3.4.2 Contribute to modernizing library schools curricula based on the accumulated experience from the program	X	X	X	X	MC	BMGF		
GMS Output 3	X	X	X	X	MC	BMGF	75100	26,002
Output 4. Accelerated integration into the information society Activity 4.1.1 Verify internet access at target library					MC	BMGF		
Activity 4.1.2 Verify library internal e-infrastructure					MC	BMGF		
Activity 4.1.3 Procure and install ICT equipment					MC	BMGF		
Activity 4.1.4 Provide IT support to libraries					MC	BMGF		
Activity 4.1.5 Negotiate donation of software – Microsoft	X	X	X	X	MC	BMGF		
Activity 4.2.1 Support libraries to promote themselves as ICT centers and thus attract more visitors	X	X	X	X	MC	BMGF		
Activity 4.2.2 Library workers help users to communicate through internet	X	X	X	X	MC	BMGF		
Activity 4.3.1 Library workers help users to use various electronic information tools	X	X	X	X	MC	BMGF		
Activity 4.3.2 Library workers act as local content facilitators	X	X	X	X	MC	BMGF		
Activity 4.3.3 Library workers act as brokers for increased spread of e-services	X	X	X	X	MC	BMGF		
Activity 4.4.1 Library workers participate in joint program events	X	X	X	X	MC	BMGF		
Activity 4.4.2 Library workers share professional information and cooperate in service delivery to users	X	X	X	X	MC	BMGF		
GMS					MC	BMGF		
TOTAL 2012								**1,557,907**

'Bulgarian Libraries - Access Points to Information and Communication for All' Program

ANNUAL WORK PLAN 2013

EXPECTED OUTPUTS	ACTIVITIES	Q1	Q2	Q3	Q4	Responsible partner	Source of Funds	Budget Description	Amount USD
Output 1. Efficient and effective program management and development	Activity 1.1.1 Hire program management unit (PMU); organize PMU premises; hire key consultants	X	X	X	X	MC	BMGF	71400	494,535
								71600	22,345
								71300	17,657
								72400	40,947
								72500	13,394
								73100	44,136
								73400	45,319
								74500	26,610
	Activity 1.1.2 Launch program – central and district levels					MC	BMGF		
	Activity 1.1.3 Instruct District Coordinators	X	X	X	X	MC	BMGF	72100	39,657
	Activity 1.1.4 Instruct regional IT support staff					MC	BMGF		
	Activity 1.1.5 Select target libraries					MC	BMGF		
	Activity 1.2.1 Needs assessment iterations (libraries, training, outreach, services)				X	MC	BMGF	72100	16,447
	Activity 1.2.2 Sign and monitor agreements with local authorities (internet access, wiring, premises, furniture, security, utilities, long-term IT support)					MC	BMGF		
	Activity 1.2.3 Carry out impact assessment and program monitoring and evaluation	X	X	X	X	MC	BMGF	72100	20,000
	Activity 1.3.1 Carry out communication and advocacy activities (media partnerships, official launches of equipped libraries, dissemination of printed materials, etc.)	X	X	X	X	MC	BMGF	72100	164,850
	Activity 1.3.2 Further develop and promote the use of the program portal, including for training	X	X	X	X	MC	BMGF	72100	19,789
	Activity 1.3.3 Capacity development of the district libraries as program coordination/resource units	X	X	X	X	MC	BMGF	71300	151,514
	Activity 1.3.4 Institutional capacity development for long-term program management	X	X	X	X	MC	BMGF	72100	36,289
	GMS	X	X	X	X	MC	BMGF	75100	122,154
Output 2. Stimulation of community development	Activity 2.1.1 Support librarians to organize community programs and events	X	X	X	X	MC	BMGF		
	Activity 2.2.1 Support librarians to deliver library ICT services for vulnerable groups	X	X	X	X	MC	BMGF		
	Activity 2.3.1 Support meetings of the chitalishte boards and/or local stakeholders focused on the library	X	X	X	X	MC	BMGF		
	Activity 2.4.1 Involve local business in public private partnerships for the benefit of libraries	X	X	X	X	MC	BMGF		
	Activity 2.4.2 Encourage new partnerships of the libraries with local institutions and individuals (including volunteers)	X	X	X	X	MC	BMGF		
	Activity 2.4.3 Exchange of good practices between libraries / chitalishte	X	X	X	X	MC	BMGF		
	Activity 2.4.4 Support stakeholders in library promotion at the local level	X	X	X	X	MC	BMGF		
	GMS					MC	BMGF		
Output 3. Enhancement of the quality of human capital	Activity 3.1.1 Select training providers					MC	BMGF		
	Activity 3.1.2 Conduct training of trainers					MC	BMGF		
	Activity 3.1.3 Develop training materials, incl. portal modules					MC	BMGF		

'Bulgarian Libraries - Access Points to Information and Communication for All' Program

Activity					MC	BMGF	
Activity 3.1.4 Train library workers to use ICT and electronic information resources in their work and to teach members of the community in ICT	X	X	X	X	MC	BMGF	123,465
							98,365
							13,924
Activity 3.1.5 Conduct a comprehensive capacity development program for library workers	X	X	X	X	MC	BMGF	71300
Activity 3.2.1 Train people from the community in ICT	X	X	X	X	MC	BMGF	71600
Activity 3.3.1 Support librarians to develop local content and services as per specific educational training and personal needs	X	X	X	X	MC	BMGF	72100
Activity 3.4.1 Facilitate and broker partnerships between libraries and other educational / academia bodies	X	X	X	X	MC	BMGF	
Activity 3.4.2 Contribute to modernizing library schools curricula based on the accumulated experience from the program	X	X	X	X	MC	BMGF	
GMS Output 3	X	X	X	X	MC	BMGF	24,966
Activity 4.1.1 Verify internet access at target library					MC	BMGF	75100
Activity 4.1.2 Verify library internal e-infrastructure					MC	BMGF	
Activity 4.1.3 Procure and install ICT equipment					MC	BMGF	
Activity 4.1.4 Provide IT support to libraries					MC	BMGF	
Activity 4.1.5 Negotiate donation of software – Microsoft	X	X	X	X	MC	BMGF	
Activity 4.2.1 Support libraries to promote themselves as ICT centers and thus attract more visitors	X	X	X	X	MC	BMGF	
Activity 4.2.2 Library workers help users to communicate through internet	X	X	X	X	MC	BMGF	
Activity 4.3.1 Library workers help users to use various electronic information tools	X	X	X	X	MC	BMGF	
Activity 4.3.2 Library workers act as local content facilitators	X	X	X	X	MC	BMGF	
Activity 4.3.3 Library workers act as brokers for increased spread of e-services	X	X	X	X	MC	BMGF	
Activity 4.4.1 Library workers participate in joint program events	X	X	X	X	MC	BMGF	
Activity 4.4.2 Library workers share professional information and cooperate in service delivery to users	X	X	X	X	MC	BMGF	
GMS					MC	BMGF	
TOTAL 2013							1,536,364

Output 4. Accelerated integration into the information society

'Bulgarian Libraries - Access Points to Information and Communication for All' Program