

Swiss-Estonian Cooperation Programme

SUPPORT MEASURE AGREEMENT

between

the Swiss Agency for Development and Cooperation

and

the State Shared Service Centre,

on

the Support Measure
Supporting Social Inclusion

The Federal Department of Foreign Affairs, acting through the Swiss Agency for Development and Cooperation (hereinafter referred to as the 'SDC') and

the State Shared Service Centre (hereinafter referred to as the 'NCU'),

hereinafter collectively referred to as the 'Parties',

referring to the Framework Agreement, including its Annex 1 (Country-Specific Set-Up) between the Swiss Federal Council and the Government of the Republic of Estonia concluded on 21 November 2022 as well as to the Regulations on the implementation of the second Swiss Contribution to selected Member States of the European Union to reduce economic and social disparities within the European Union issued by Switzerland and setting out the general rules and procedures on the implementation of the Swiss-Estonian Cooperation Programme (hereinafter referred to as the 'Framework Agreement' and 'Regulations'), and

considering the financing of the Support Measure Supporting Social Inclusion (hereinafter referred to as the 'Support Measure') in the Republic of Estonia,

have agreed as follows:

Article 1 – General provisions

The legal framework as defined in Article 2 of the Framework Agreement shall apply.

Article 2 – Objective and eligibility period

1. The Support Measure is assigned to the following thematic area: Providing support to migration management and promoting integration measures.
2. The objective of the Support Measure is - Managing migration and supporting integration. Increasing public safety.
3. The Support Measure starts on 01.06.2024 and ends on 31.08.2028. Only expenditures incurred during this period are deemed to be eligible in accordance with Chapter 6 of the Regulations.

Article 3 – Obligations of the Parties

1. Switzerland agrees to grant a contribution of up to 18,6 million Swiss francs for the implementation of the Support Measure according to the budget (Annex B).
2. The contribution of Switzerland shall cover a maximum of 85% of the total eligible expenditures of the Support Measure as specified in Chapter 6 of the Regulations.
3. Switzerland's contribution to the Support Measure is based on:
 - a) the final version of the Support Measure Proposal 7F-10699.01 dated 22.05.2024 attached to this Support Measure Agreement (Annex A); and

- b) the conditions put forward by Switzerland as part of the final decision to support the Support Measure and communicated to Republic of Estonia by means of the letter 7F-10699.01 dated 27.03.2024 appended hereto (Annex D).
- 4. In accordance with Article 7 of the Framework Agreement the responsibility of Switzerland with regard to this Support Measure is limited to providing funds in accordance with Article 3 paragraph 1 of this Support Measure Agreement.
- 5. The Republic of Estonia shall ensure the timely provision of the co-financing for the total eligible expenditures of the Support Measure, as described in Article 4 paragraph 5 of the Framework Agreement and in Article 3.1 paragraph 1 and Chapter 6 of the Regulations.
- 6. Costs for staff of the Programme Operator, Programme Component Operators, Implementers and Partners who are assigned to carry out tasks for the Support Measure, comprising actual salaries plus social security charges and other statutory costs included in the remuneration, are eligible expenditure under this Support Measure, within the limits set in the budget in Annex B of this Support Measure Agreement and in accordance with Chapter 6 of the Regulations.

Article 4 – Implementation responsibility

- 1. The NCU and the Paying and Audit Authorities shall have the roles and responsibilities defined in the Regulations, in particular in Article 3.1 to 3.6, and further specified in the Country Specific Set-up.
- 2. The Programme Operator of this Support Measure is the Ministry of Culture. It is responsible for preparing and managing the Support Measure and for performing the following tasks:
 - a) preparing the Management and Control System of the Support Measure to ensure the effective implementation of the Support Measure;
 - b) concluding the Support Measure Implementation Agreement with the NCU;
 - c) concluding the Partnership Agreement with the Swiss Support Measure Partner according to Article 4.10 of Regulations;
 - d) preparing the Annual Support Measure Reports, the Support Measure Completion Report, Reimbursement Requests and submitting them to the State Shared Service Centre;
 - e) organising meetings of the Support Measure Steering Committee and preparing minutes of the meetings;
 - f) planning and implementing the communication activities of the Support Measure in cooperation with Programme Component Operators;
 - g) submitting proposal to the Ministry of Finance for the modification of the Country specific set-up of the Framework Agreement and to the State Shared Service Centre for the modification of the Support Measure Agreement;
 - h) fulfilling other tasks of the Programme Operator arising from the Regulations.
- 3. The Programme Components have the following Programme Component Operators:
 - a) For the Programme Component 1 “Cultural and linguistic integration”: the Ministry of Culture;
 - b) For the Programme Component 2 “Strengthening the social- and child protection services”: the Ministry of Social Affairs;
 - c) For the Programme Component 3 “Increasing multicultural competence in the education sector”: the Ministry of Education and Research;

- d) For the Programme Component 4 “Strengthening civil society through social innovation”: the Ministry of the Interior.
4. The Support Measure shall be implemented in partnership with the following Swiss Support Measure Partner: Bern University of Applied Sciences.

Article 5 – Support Measure Steering Committee

1. The Programme Operator shall establish the Support Measure Steering Committee as defined in Article 4.11 of the Regulations. The Support Measure Steering Committee shall assume the tasks defined in Article 4.11 of the Regulations.
2. The Support Measure Steering Committee shall be composed of the following members:
 - a) The NCU - the State Shared Service Centre;
 - b) The Programme Operator – the Ministry of Culture;
 - c) The Swiss Contribution Office (SCO);
 - d) The Programme Component Operator - the Ministry of Culture;
 - e) The Programme Component Operator - the Ministry of Social Affairs;
 - f) The Programme Component Operator - the Ministry of Education and Research;
 - g) The Programme Component Operator - the Ministry of the Interior.
3. By the initiative of the Support Measure Steering Committee members the Chair has the right to invite the representatives of the partners and other organisations to the Support Measure Steering Committee meetings, who will act as observers.
4. The following members shall have a voting right:
 - a) The Programme Operator – the Ministry of Culture as Chair;
 - b) The NCU;
 - c) The Swiss Contribution Office.
5. The quorum shall be constituted by the NCU, the Swiss Contribution Office and the Programme Operator.
6. Decision-making in the Support Measure Steering Committee shall be based on consensus by the members with voting rights.
7. The Programme Operator shall act as secretary and shall assume the tasks set forth in the Article 4.11 paragraph 7 of the Regulations.
8. The Steering Committee meeting shall take place at least once a year in line with Article 4.11 paragraph 6 of the Regulations.
9. The Steering Committee may also take decisions through the written procedure at the initiative of any member with voting rights.

Article 6 – Programme Operator competences for modifications of the Support Measure

1. The Support Measure may be modified in accordance with the Article 4.12 of the Regulations.
2. In accordance with Article 4.12 paragraph 4.a of the Regulations the Programme Operator is entitled to modify Programme Components (including management expenditures of a Programme Operator), provided the following conditions are cumulatively met:
 - a) the modification shall not contradict with the agreed outputs and outcomes of the Support Measure;
 - b) the modification must not change the duration of the Support Measure;
 - c) the financial consequences of the modification must be within the following limits:
 - i. for reallocations within one Programme component: funds reallocated between different budget items must be less than 20% of the initial budget of the Programme component and less than CHF 100 000 (one hundred thousand Swiss francs);
 - ii. modifications may not be split with the intention of circumventing this restriction.
3. Switzerland shall be informed about the modification by means of the next Reimbursement Request under Article 8.2 paragraph 3 of the Regulations and the next Annual Support Measure Report under Article 4.13 of the Regulations.

Article 7 – Advance payments

In accordance with Article 8.3 of the Regulations no advance payments are foreseen in this Support Measure.

Article 8 – Policy dialogue

A policy dialogue is not foreseen for this Support Measure.

Article 9 – Procurement

1. The procurements under this Support Measure Agreement shall be made in accordance with Chapter 7 of the Regulations.
2. The initial procurement plan, including those procurements that are selected by Switzerland in accordance with Article 7.2 of the Regulations, shall be annexed to this Support Measure Agreement (Annex C).
3. This procurement plan shall be updated following the approval of further Programme Components and submitted to Switzerland for selection in accordance with Article 7.2 of the Regulations within 20 working days. The periodically updated procurement plan shall be submitted to Switzerland with the Reimbursement Request.

Article 10 – Post-completion obligations and ownership of assets

1. The post-completion obligations related to the assets (operating assets as well as equipment, installations and buildings) financed by the Swiss contribution under this Support Measure as well as their ownership are described in Article 4.15 of the Regulations.
2. For the duration of the Support Measure the assets provided with the Swiss Contribution are in the ownership of the acquirer and shall be used in accordance with Article 4.15 paragraph 6 of the Regulations.
3. The NCU or the Executing Agency shall ensure that the receiving entity agrees under contract to fulfil the obligations set out in Article 4.15 paragraph 2 of the Regulations concerning equipment, installations and buildings financed by the Contribution.
4. In accordance with Article 4.15 paragraph 7 the Parties shall agree in writing following the completion of the Support Measure on the use and ownership of the assets provided with the support of the Swiss Contribution.
5. The ownership of the proprietary rights in and to the results of the activities performed under this Support Measure, any intellectual property rights, including copyright, and the right to any revenues generated by the intellectual property rights shall be agreed in writing by the Parties on completion of the Support Measure.

Article 11 – Reimbursement procedures, reporting, audits, compliance

Reimbursement procedures, reporting, auditing and compliance rules are set out in the Framework Agreement and the Regulations.

Article 12 – Annexes

The following Annexes are governed by this Support Measure Agreement:

Annex A: Final version of the Support Measure Proposal 22.05.2024, including Logframe

Annex B: Budget

Annex C: Initial Procurement Plan

Annex D: Decision Letter from SDC

Article 13 – Amendments

The Support Measure may be modified in accordance with Article 4.12 of the Regulations. In the cases as described in Article 4.12 paragraph 8 of the Regulations, the modification of the Support Measure shall be formalised by way of an amendment to this Support Measure Agreement. This shall be done by the Parties signing the amendment.

Article 14 – Suspension and termination

The Support Measure Agreement may be suspended or terminated in accordance with Article 4.16 of the Regulations.

Article 15 – Entry into force and duration

1. This Support Measure Agreement covers the duration of the Support Measure as stated in Article 2 paragraph 3.
2. This Support Measure Agreement shall enter into force on the date of the last signature of the Parties and remain in force until all obligations under it have been fulfilled.

Signed in Tallinn on 31 May 2024, in two original copies in the English language.

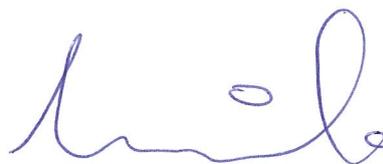
For the Swiss Agency for Development and
Cooperation



Martin Michelet
Ambassador of Switzerland to Latvia,
Lithuania and Estonia

31.05.2024

For the State Shared Service Centre



Urmo Merila
Deputy Director General

31.05.2024

Swiss-Estonian Cooperation Programme

**Annex A: Final version of the Support
Measure Proposal 22.05.2024, including
Logframe**

on
the Support Measure
Supporting Social Inclusion

Second Swiss Contribution

Estonia

Support Measure Proposal

SWISS - ESTONIAN
Cooperation Programme



22.05.2024

Title	Supporting Social Inclusion
Executing Agency	Ministry of Culture
Partner State Support Measure Code (if any)	
Support Measure Type	Programme

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1. Basic information

Title	Supporting Social Inclusion (SSIP)
Support Measure Type	Programme
Objective	Managing migration and supporting integration. Increasing public safety
Thematic Area	Providing support to migration management and promoting integration measures
Planned Duration [months]	51
Requested Swiss contribution (CHF)	18.6 million
Requested co-financing rate of Switzerland [%]	85%
Name of the Executing Agency	Ministry of Culture
Type of entity	National administration
Name of contact person	Olga Gnezdovski
Position	Coordinator of the Estonian-Swiss Cooperation Programme
Correspondence address	Suur-Karja 23, 15076 Tallinn
E-Mail	olga.gnezdovski@kul.ee
Webpage and social media (if any)	www.kul.ee https://www.facebook.com/Kultuuriministeerium/ YouTube Ministry of Culture https://www.linkedin.com/company/kultuuriministeerium/
	Mobile +372 555 28 081
Has the Executing Agency previously received funding from the Swiss Contribution?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

2. Strategic Support Measure description

2.1 Lead

The Supporting Social Inclusion Programme (SSIP) aims to **improve the opportunities for people living in Estonia, especially people from different cultural and linguistic backgrounds to participate more actively in Estonian society** – focusing on improving the availability and quality of integration, education, social welfare services and promoting social innovation.

The goal contributes to the national strategy “Estonia 2035” and objectives of the sectoral strategies. SSIP is coordinated in close collaboration with four ministries to address problems related to social inclusion in Estonia.

2.2 Context and relevance

Estonia is home to many people from different cultural and linguistic backgrounds and given the future trends, Estonia is becoming even more diverse.

According to the data of the Population Register, as of 01.01.2024 there are 1 371 446 inhabitants in Estonia, of whom 1,130,330 are Estonian citizens. The number of persons with undetermined citizenship is 62 048 (4.5% of the population). The number of citizens from third (i.e. non-EU) countries is 179 068 (the largest share being citizens of the Russian Federation (80 313), followed by persons with Ukrainian citizenship (49 777)). An estimated 200 000 Estonians live abroad.

According to the 2021 census, 211 ethnic groups live in Estonia. 69% of the country’s population are Estonians, 24% Russians, 2% Ukrainians, 0.9% Belarusians and 0.6% Finns.

On 24.02.2022, Russia’s military aggression in Ukraine intensified, forcing Ukrainian citizens to leave the country *en masse*. This is a large-scale humanitarian crisis, and it is not known exactly when those fleeing the war in Ukraine will be able to return safely and permanently to their country or region of origin. Estonia is supporting the Ukrainian refugees to help them settle quickly and manage their lives here until they can return home. As of 2022, the Ukrainian community in Estonia has grown by more than 68 000 people. As of 31.12.2023, 50 654 persons have applied for temporary protection status and 6, 379 Ukrainian citizens have applied for international protection.

While Estonia has made significant progress in promoting social inclusion and cohesion, there are still some challenges that the country faces. Language-based and spatial segregation and the resulting inequality is present in many areas. Inequality and lack of unifying values may lead to the polarisation of society and increase the likelihood of value conflicts between people from different cultural and linguistic backgrounds.

Here are some of the challenges of social inclusion and aspects of inequality existing in the Estonian society that will be addressed by the activities of the SSIP:

- **59% (approximately 240 thousand) of permanent residents with non-Estonian origin and 84% (approximately 20 thousand) of new immigrants do not speak Estonian or speak it insufficiently.** Insufficient Estonian language knowledge results in reduced social and educational opportunities, employment prospects, difficulties in understanding and participating in cultural and political life.
- **Lack of communication between different ethnical groups.** People, whose mother tongue is not Estonian, mostly live in ethnically homogeneous areas in Ida-Viru County

and Harju County (incl. some parts of Tallinn) and do not communicate with Estonians on a daily basis. According to the Estonian Integration Monitoring (EIM)¹, 44% of new immigrants communicate with Estonians less than once a week. Approximately half of new immigrants (44%) have no contact with Estonians.

- **The media spaces of Estonians and people of other ethnicities differ**, and this results in different attitudes and values. According to EIM, Russian-speaking residents of Estonia are simultaneously influenced by the local Russian-language media, Russian media and, to a lesser extent, Estonian-language media. Unlike Estonians, who are in a fairly cohesive media space (incl. linguistically), people of other ethnicities receive quite conflicting information from the media about both Estonian and world events. Low level of media literacy among Russian speaking population makes it more susceptible to hostile propaganda and can cause wider spread of fake news.
- **The segregation in the Estonian education system and the war in Ukraine** have posed a challenge how to provide quality education in Estonian to all children in Estonia, regardless of their mother tongue. In 2023, the Estonian government decided to implement the education reform and by 2030 the Estonian school system will be unified and focused on the Estonian language. Specialists in the field of education and social welfare require the knowledge and skills to teach and act in a multicultural environment. Parents also need guidance and support to reduce prejudices and fears related to the transition to Estonian-language education.
- Social sector must also adapt to the war refugees who have arrived in Estonia, both in terms of skills to work with them and to integrate them into the labour market. **Estonian labour market of social welfare and child protection workers is characterized by ageing population, but at the same the need for labour force increases and the sector is becoming increasingly demanding in terms of the skills of the workforce. Another problem is the need for the social sector workforce.** There is a great need for more than 20,000 workers over the next ten years, either due to the creation of new jobs, the turnover of workers or the replacement of workers in the main occupations in the sector. Estonia plans to implement a number of extensive reforms in the coming years that are directly related to the availability of the workforce and competencies in the field of social welfare and child protection. Reform of long-term care envisages increase in volume and quality of services, which in turn means need for additional employees and raising their qualifications. Proposed changes in the support system for children with special needs and organization of child protection will lead to a change in the role of child protection workers, which means creation of a new system of basic, vocational and in-service training, new specialties and additional competencies.
- **Alongside the Estonian people, civil society is the cornerstone of a cohesive and inclusive society.** There are a total of 23,390 non-profit organisations in Estonia and 49% of people have volunteered (survey of 2019). Among senior citizens, young people and people from different cultural and linguistic background, the desire to volunteer is higher than the actual participation so far.
- **The integration and social inclusion of people from different cultural and linguistic backgrounds is a complex challenge. Solving such challenges with no single owner can be promoted by using social innovation methods.** Social innovation is about co-creating new ideas and new ways of doing things by involving various stakeholders, resulting in more efficient societies and communities.

¹ <https://www.kul.ee/en/estonian-integration-monitoring-2020>

National strategic framework

Activities will contribute to the national development strategy “**Estonia 2035**”, particularly its strategic goal “**Estonia’s society is caring, cooperative and open**”, which underpins a society that is based on a sense of belonging, common values and a willingness of the people to actively contribute to the achievement of common goals.

The SSIP is in line with several sectoral development plans and other relevant Estonian strategic documents:

- Cohesive Estonia Strategy 2021-2030
- Integration Programme 2023-2026
- National Defence Development Plan 2022-2031
- Welfare Development Plan 2023-2030
- Education Strategy 2021-2035
- Youth Sector Development Plan 2021-2035
- Estonian Language Strategy 2021-2035
- Estonian Language Development Plan

Synergies/complementarity with funding programmes and other donors

- Activities in the field of integration are also funded from the EU European Social Fund+ (ESF+), Asylum, Migration and Integration Fund (AMIF) and Estonian state budget but are focused on different challenges and partly aimed at different target groups. Activities under the ESF+ aim to promote the socio-economic integration of new immigrants, permanent residents with different linguistic and cultural backgrounds and returnees. Activities funded from AMIF are mainly targeted on receivers of international protection. AMIF will focus on early intervention measures and initial and rapid response, supporting integration, including adaptation, on a one-stop-shop basis as soon as third-country nationals arrive in Estonia, e.g. support services, information and participation activities, counselling, pre-departure measures, etc.
- ESF+ entails development of a new child protection management model and its piloting as well as promoting integrated services, improving the quality and access of social services, but activities related to labour force, their qualifications, support system have been channelled to the SSIP. Professional development and support for the target groups activities are also the aim of the in-service training offered with funding from state budget and the ESF+, but trainings for language Integrated Learning (CLIL) educators and A1-A2 level Estonian language as second language teachers and training to promote the development of knowledge and skills for teaching and working in a multicultural environment will be funded by the SSIP.
- Activities related to social innovation have been co-funded by the European Commission (EU Programme for Employment and Social Innovation) through a two-year project “National Competence Centres for Social Innovation”. The project reached three main goals: 1) development of the social innovation (SI) ecosystem in Estonia; 2) introducing Estonian SI methods to project partner countries and other EU member states; and 3) getting to know the best practices in the field of SI in partner countries and learning from their experience. A key outcome of the project was also the creation of Estonian social innovation vision document until 2030 (an English language version of the vision document will be published in early 2024). The Swiss Contribution is built upon the results of SSIP and the objectives and policy recommendations described in the vision document have provided valuable input for the activities that will be undertaken within the framework of the SSIP.

Stakeholders

Programme Donor who provides financial support for the SSIP. Their interest is to obtain the greatest possible impact of SSIP activities; therefore, donor aims to reach a common understanding between the interests of the donor and Estonia.

Ministries who act as **programme operator** and **programme component operators** in SSIP. Their interest is to finance interventions in order to get their policy objectives met. Their power position in policy making is high therefore they are key players for SSIP donor to achieve its interest. They hold a significant influence over the SSIP, due to their role of policy setting in the fields of social inclusion.

Implementers hold a significant role in achieving SSIP results, as they communicate directly with target groups, they have to have clear understanding why and how activities are selected to address issues.

Partners of the implementers who have to get on board by explaining the added value their competence will provide and what they can gain from participating. Their influence is rather high to get planned results, but as they are also aware of the importance of the planned activities on their field, no major opposition is expected.

Opponents are organizations, parties and individuals who are sceptical or critical of integration policies and selected activities. No great opposition is expected, but providing information and monitoring their behaviour is crucial, also explaining one's positions when necessary.

For more detailed analysis see **annex 9**. For stakeholder consultations see **chapter 4.5**.

2.3 Impact hypothesis / Objectives

The goal of SSIP is improved opportunities for people living in Estonia, especially people from different cultural and linguistic backgrounds to participate more actively in Estonian society.

The activities proposed in the Support Measure will contribute to reducing socio-economic disparities, addressing systemic inequalities, and empowering marginalized groups in Estonia because they help to ensure equal opportunities for people from different cultural and linguistic backgrounds. This will be achieved by:

- Providing knowledge and enhancing opportunities for people from different cultural and linguistic backgrounds to actively engage in Estonian society.
- Developing and modernizing curricula for social sector workers.
- Developing a complementary education/training system for social sector workers and training of specialists.
- Providing in-service training for professionals in the education sector and informing, consulting, and supporting activities for parents.
- Providing communities, organisations, and individuals information and opportunities to implement social innovation methods to co-design innovative solutions to integration and social inclusion problems.

The activities proposed in the SSIP are based on analyses that were undertaken during the preparation of the Estonian national strategic development plan "Estonia 2035", other sectoral development plans and strategies and previous projects funded by the EU.

Involvement of the Swiss partners will strengthen the bilateral relations between Estonia and Switzerland and create new connections between people, communities, and organisations.

The immediate outcomes of the SSIP are:

- Established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society.
- People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively.
- Professionals in education and social sector have acquired new skills and knowledge and are ready to work with people from different cultural and linguistic backgrounds.
- Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society.

The intermediate outcomes of the SSIP are:

- People from different cultural and linguistic backgrounds are actively participating in Estonian society.
- Professionals in education and social sector offer services according to modernised and new curricula tailored also to work with people from different cultural and linguistic backgrounds.
- Communities, organisations and individuals successfully implement the new knowledge gained in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society.

The following **outputs** are planned to be achieved during implementation of the SSIP.

- Activities introducing the Estonian cultural space to people from different cultural and linguistic backgrounds are provided.
- Counselling services are made available and used.
- Activities for parents, incl. from different cultural and linguistic backgrounds, are developed and provided.
- Media literacy programme is launched.
- Digital tools are developed, piloted and rolled-out.
- Modernised curricula and new curricula for professionals in the fields of education and social welfare have been approved and are in force.
- Professionals in the fields of education and social welfare have received complementary training according to new curricula.
- A support/counselling system for social sector workers has been developed and is operational.
- Civil society competence building activities carried out.
- A set of social innovation training and information materials created, published, and disseminated.
- Volunteers are trained.

The SSIP goal and outcomes will be achieved by implementing four programme components (see **Annex 1-4** for details).

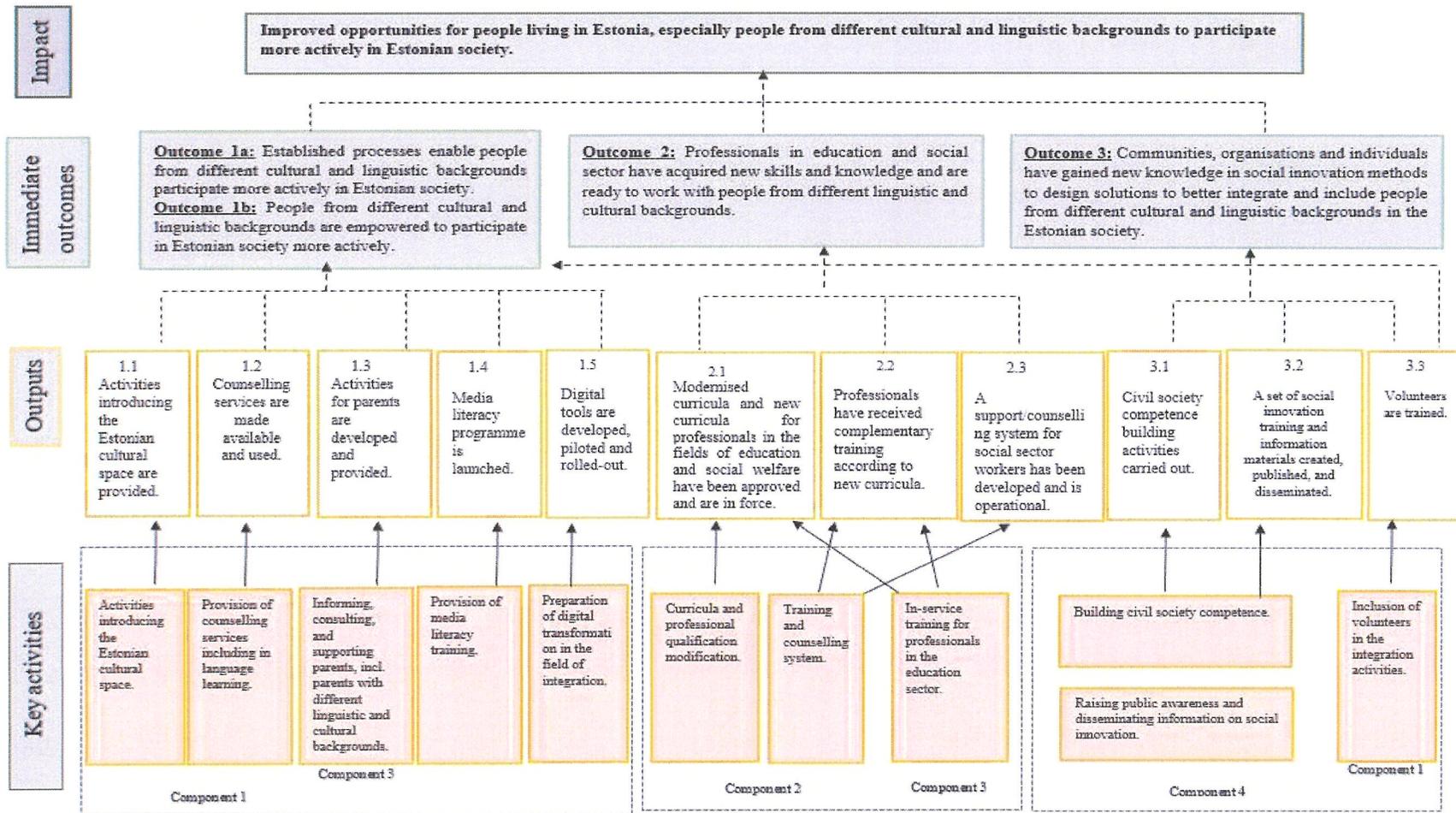
In summary:

if, activities introducing the Estonian cultural space to people from different cultural and linguistic backgrounds are provided, counselling services are made available and used, activities for parents, incl. from different cultural and linguistic backgrounds are developed and provided, media literacy programme is launched, digital tools are developed, piloted and rolled-out, modernised curricula and new curricula for professionals in the fields of education and social welfare have been approved and are in force, professionals in the fields of education and social welfare have received complementary training according to new curricula, a support/counselling system for social sector workers has been developed and is operational, civil society competence building activities are carried out, a set of social innovation training and information materials created, published, and disseminated and volunteers are trained

then established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society, people from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively, professionals in education and social sector have acquired new skills and knowledge and are ready to work with people from different cultural and linguistic backgrounds, communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society

because opportunities for people living in Estonia, especially people from different cultural and linguistic backgrounds to participate more actively in Estonian society are improved.

Figure 1: Results chain with components visualised at activity level.



2.4 Intervention Strategy

The primary focus of the SSIP is on three main direct target groups.

- People from different cultural and linguistic backgrounds (including recipients of temporary and international protection status and new migrants).
- Professionals working in the fields of education and social welfare.
- Multipliers: NGO-s and social enterprises who deal with migrants and people from different cultural and linguistic backgrounds, as well as public and private sector organisations.

Allocating funding and resources to these target groups is crucial for accomplishing the SSIP's goal. The longer aim of the SSIP is to foster harmonized values and reinforce cultural, social, and economic ties within the Estonian society. The SSIP strives to create a society that appreciates diversity, promotes inclusivity, and encourages active participation and a sense of belonging among different communities and nationalities. The long-term aim of the SSIP supports Estonian national development strategy "Estonia 2035", particularly its strategic goal "Estonia's society is caring, cooperative and open". The activities of the SSIP are in synergy with and complement other sources of funding (please see chapter 2.2).

The Estonian government decided on the 26th of May and on the 6th of September 2022 which thematic themes and activities should be covered in the Swiss-Estonian co-operation programme and which ministries should act as programme operators and programme component operators. The decisions were based on state level strategies, including the state budget strategy of Estonia.

Intervention strategy aims to achieve outcomes related to the integration and social inclusion of people from different cultural and linguistic backgrounds in Estonia. The SSIP is structured into four programme components, each led by different programme component operators. The activities within each component are designed to contribute to specific outcomes and they derive from several national documents that set way for the strategic focus for the next years (please see chapter 2.2). The strategy documents have been developed by numerous stakeholders of the policy field and they have highlighted the challenges within the Estonian society that need to be tackled, like:

- insufficient Estonian language knowledge among residents and new immigrants resulting in reduced social and educational opportunities, employment prospect, difficulties in understanding and participating in cultural and political life;
- lack of communication between different ethnical groups;
- different media spaces of Estonians and people of other ethnicities;
- segregated Estonian education system (moving towards unified Estonian school system by 2030);
- the qualification of child protection workers does not prepare them well enough to work directly with children and families, the support system is insufficient (from the management and professional development) and the current workforce is not trained specifically to work with migrants
- the participation of immigrants and third country nationals in the civil society organisations, which can enhance their integration, is relatively modest, especially in Eastern Estonia.

The selection of activities within each programme component was based on a careful assessment of the specific needs and challenges faced by people from different cultural and linguistic

backgrounds in Estonia, as well as the broader goals of promoting integration and social inclusion. Decisions are based on studies, previous experiences, and stakeholder consultations.

For more, please see **Chapter 2.2 and Annexes 1-4**.

The **Programme Operator** is the Ministry of Culture (MoC) financial department. Programme operator ensures effectively functioning management and control system, plans and implements the communication activities in cooperation with the programme component operators, prepares Programme reports, establishes the Support Measure Steering Committee and organises its work (also performs the duties of the Secretary). Programme operator may sign partnership agreement with Swiss partner.

The SSIP overall goal and outcomes will be achieved by implementing four Programme components (see **Annex 1-4** for detailed activities).

Programme component 1 “Cultural and linguistic integration”.

Programme component operator is the MoC. The responsibilities of the programme component operator are carried out by the **Department of Cultural Diversity (DCD) of the MoC** whose task is to ensure policy formulation in the field of integration, to coordinate its implementation, and to support the development of the cultural life of minorities living in Estonia and compatriots living outside Estonia. Programme Component Operator is responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities at the component level. Activities are conducted by The Integration Foundation and partner National Library.

Implementer for four activities is **The Integration Foundation** which is a private legal entity of which the MoC exercises the rights of the founder, created for initiation and support of activities aimed at the integration of Estonian society among Estonians and non-Estonians, initiation and support of activities related to immigration. According to the Articles of Association of the Foundation the founder of the foundation is the Republic of Estonia.

Partner of the DCD in activity “Provision of media literacy training” is the **National Library of Estonia (RARA)** which is a legal person in public law. The purpose of the national library is to increase the initiative, awareness and responsibility based on knowledge and information in the society, promote the country, European common values, culture, and democracy.

Programme component 1 will mainly contribute to outputs 1.1-1.5 and outcome 1a and 1b (See **Annex 1**).

Programme component 2 “Strengthening the social- and child protection services.”

Programme component operator is the **Ministry of Social Affairs (MoSA)** who is the policy holder for managing social insurance and welfare services, child protection services as well as integrating these services with employment. Programme Component Operator is responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities at the component level.

MoSa is also an implementer of the activities.

For curricula updates, the MoSA will engage partners as the **University of Tartu, TTK University of Applied Sciences as well Tallinn University** being also the only university in Estonia providing a masters’ programme for child protection specialists.

At vocational level the care worker professional standards are developed and monitored by the **Estonian Social Work Association**. Care worker programmes for different specialists is

offered in **7 vocational schools** (Haapsalu, Järvamaa, Kuressaare, Pärnumaa, Valgamaa as well as Tallinn and Tartu Health Care Colleges). After the professional standards for care workers have been updated, the MoSA will facilitate the modernisation of curricula in an equal manner in all 7 vocational schools where the specialists are taught.

For the creation of a complementary education/training system for child protection and care workers, training the specialists as well as providing a support/counselling system at local government level, the MoSA will partner up mainly with **the Social Insurance Board**. Social Insurance Board is a government institution that is a central player in coordinating nationwide child protection work, training specialists and counselling local governments concerning social and child protection services.

Additionally, engaging the **Union of Child Welfare** as one of the partners in child welfare activities is important and partnering with **National Institute for Health Development** is currently also under consideration, because they are currently the lead in complementary education provision for care workers.

Programme component 2 will mainly contribute to output 2.1-2.3 and outcome 2 (See Annex 2).

Programme component 3 “Increasing multicultural competence in the education sector.”

Programme component operator is the **Ministry of Education and Research (MoER)** who is responsible for the planning of education, research, youth and language related national policies and, in conjunction thereof, managing the fields of pre-primary, basic, general upper secondary, vocational secondary, higher, hobby and adult education, organising research and development activities, youth work and special youth work, and compiling drafts of corresponding legal acts. Programme Component Operator is responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities within programme component.

MoER activities are implemented by the **Education and Youth Board**, who is a government agency, which deals with the implementation of the education and youth policy of the Estonian state. It is responsible for processing service providers and coordinating various training activities.

For the updating of the curricula, the Education and Youth Board will involve **the University of Tartu** and **the Tallinn University** as partners, as these two universities are the only universities in Estonia to offer teacher training and are responsible for high-quality in-service training for education and youth workers. **University of Tartu** offers research-based, in-service training for teachers, special education teachers and social pedagogues. There is also an extended in-service training programme for teachers, head teachers and university staff. **Tallinn University** offers degree programmes at Bachelor’s, Master’s and Doctoral level and organises continuing education, research, development and creative activities.

Programme component 3 will contribute mainly to outputs 1.3, 2.1 and 2.2 and outcomes 1 and 2 (See Annex 3).

Programme component 4 “Strengthening civil society through social innovation”.

Programme component operator is the **Ministry of Interior (Moi)** who is responsible for ensuring public order and internal security, regulating crisis management and rescue works, guarding and protecting the state border and assuring the border regime, coordinating citizenship and migration issues, coordinating issues concerning population and vital statistics and supporting the development of civil society, as well as volunteerism and religious associations.

Programme Component Operator is responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities within programme component.

The programme component activities will be implemented by the **National Foundation of Civil Society (NFCS)** which is a state financed civil society fund, development and support centre that focuses on helping to build the capacity of civil society organizations (CSOs). While NFCS is funded by the government, it functions independently under the guidance of its board which consists mainly of the representatives of CSOs.

Programme component 4 will mainly contribute to output 3.1-3.3 and outcome 3 (See Annex 4).

The activities within the programme components are in line with national strategic and sectoral development plans, are in synergy with other sources of funding and were thoroughly discussed with relevant stakeholders. Activities are budgeted cost-effectively considering experience with previous and ongoing similar projects.

Programme components are interconnected because they address various aspects of the integration process comprehensively, ensuring that people from different linguistic and cultural backgrounds can become active participants in Estonian society. Moreover, they are aligned with sectoral development plans, coordinated with other funding sources, and involve stakeholder input to maximize their impact and cost-effectiveness.

Outcomes of the SSIP will be achieved by the activities of the four programme components led by different programme operators/ministries as follows:

Immediate outcome 1a: "Established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society" and 1b: "People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively" will be achieved by:

- programme component 1 activities, which deal with cultural and linguistic integration and programme component 3 activity, which deals with providing informing, consulting and supporting activities for parents incl. parents from different cultural and linguistic backgrounds.

Key activities: Activities introducing the Estonian cultural space; provision of counselling services including in independent language learning; preparation of digital transformation in the field of integration (implemented by The Integration Foundation). Provision of media literacy training (implemented by (DCD) of the MoC and RARA as partner). Informing, consulting and supporting parents, incl. parents from different cultural and linguistic backgrounds (implemented by Education and Youth Board).

Immediate outcome 2: Professionals in education and social sector have acquired new skills and knowledge and are ready to work with people from different cultural and linguistic backgrounds will be achieved by:

- programme component 2 activities that address the strengthening of social services and child protection services and the activities of programme component 3, which deal with in-service training of professionals in the education sector.

Key activities: Modernising the curricula (implemented by the MoSA, partners are University of Tartu, TTK University of Applied Sciences as well Tallinn University, at the

vocational level Estonian Social Work Association); Training the professionals (implemented by the MoSA, partners are the Social Insurance Board, Union of Child Welfare, partnership with National Institute for Health Development is under consideration). In-service training for professionals in the education sector; (implemented by Education and Youth Board, partners are Tartu University and Tallinn University).

Immediate outcome 3: Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society will be achieved by:

- programme component 4 activities, which deal with strengthening civil society, including a focus on the social inclusion of migrants and refugees through social innovation and programme component 1 activity, which deals with the inclusion of volunteers in the integration activities.

Key activities: building civil society competence, raising public awareness and disseminating information on social innovation (implemented by NFCS) and inclusion of volunteers in the integration activities (implemented by The Integration Foundation).

For detailed information about the programme components see **annexes 1-4**

Policy dialogue

The activities of the SSIP are in line with Estonia's sectoral development plans and strategies (mentioned in chapter 2.2 under National strategic framework) and **national strategy „Estonia 2035“**, which have been widely discussed in a range of consultations in Estonia, the preparation of strategies is an open process, and everyone can participate in it. The strategy „Estonia 2035“ was agreed upon through joint discussions, analyses, workshops and opinion gathering between non-governmental partners, experts, researchers, politicians, entrepreneurs, officials and many other stakeholders. Almost 17,000 people from all over Estonia have contributed to the completion of “Estonia 2035”. As regards strategic development plans and their strategy planning process, they have also been drawn up in a political dialogue that involved discussions among stakeholders to raise issues, share perspectives and find common ground. Expert groups and sectoral working groups composed of representatives of sectoral organisations and non-governmental organisations was established. To formulate the strategic goals and metrics, the ministries formed working groups involving key partners and stakeholders. The working groups discussed the strengths and bottlenecks of the sector, formulated goals and key development activities. The drafts of the sectoral development plans were agreed with partners and public consultation was carried out in the government draft information system.

The need for additional policy dialogue will be monitored through the implementing process depending on actual needs.

Please find more detailed description of the consultation process in **annex 5**. For stakeholder consultations, see **chapter 4.5**.

2.5 Beneficiaries

SSIP's **direct beneficiaries** are: (i) Civic society organizations (including NGOs and social enterprises); (ii) care workers, (iii) child protection workers of the local authorities, (v) educational and youth work professionals, (vi) education officials of the local authorities, (vii) volunteers, (viii) educational and youth work organizations.

Indirect beneficiaries are: (i) people from different cultural and linguistic background (including recipients of temporary and international protection status and new migrants), (ii) cultural societies of ethnic minorities, (iii) people in need of social welfare services (iv) children and families, (v) local authorities. It is expected that SSIP will have a national cover and benefit most of the population of Estonia.

For overview of implementation locations see **annex 6**.

2.6 Programme Component Characteristics and regional focus

Is the benefit of the Project national or regional? National Regional

If regional, indicate the benefiting NUTS-2 region(s):

2.7 Overview Swiss Support Measure Partners

Is/are a/several Swiss Support Measure Partner(s) foreseen to be involved in and contributing to the implementation of the Support Measure? Yes No

A Terms of References for seeking a Swiss Strategic Partner was sent out to the identified institutions on February 02, 2024, The final decision will be made by March 08, 2024. The partnership agreement will be concluded after the signing of the Support Measure Agreement. Please see **chapter 4.7**.

Name of the partner organisation

If collaboration foreseen in Programme Component, indicate name of Component

Partnership status Choose an element.

Type of organisation Choose an element.

Type of support or partnership Choose an element.

Name of contact person

Position

Correspondence address

Webpage and social media (if any)

E-Mail

Phone

Mobile

Has the partner organisation been previously involved in the Swiss Contribution? Yes No

2.8 Sustainability

Implemented activities **have a potential for long-term impact** and will continue to be developed, improved and funded after the end of the SSIP because they are based on national strategic development plans (see chapter 2.2 “National strategic framework” for a comprehensive list). The activities implemented in the SSIP are in accordance with multiple national strategic documents, which are subject to regular evaluation and monitoring. The SSIP ‘s impact will be evident in the achieved results.

Long term goal of the SSIP, in line with national strategic framework, is cohesive and socially inclusive society through harmonized values and peoples strengthened cultural, social and economic connections with the Estonian society. **The goal of the SSIP** improved opportunities for people living in Estonia, especially people from different cultural and linguistic backgrounds to participate more actively in Estonian society. **Intermediate outcomes** of the SSIP are (1) people from different cultural and linguistic backgrounds are actively participating in Estonian society and (2) professionals in education and social sector offer services according to modernised and new curricula tailored also to work with people from different cultural and linguistic backgrounds. (3) communities, organisations and individuals successfully implement the new knowledge gained in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society. **With immediate outcomes** (see chapter 4.3 for logframe) these results are sustained when the SSIP has ended. Long term goal and intermediate outcomes will be achieved through national strategic framework as the duration of the SSIP is too short for these aspects to reveal.

The developed curricula, study materials and new ways of working will be integrated into social sector and educational processes. People working in the field will acquire competencies and skills that can be used in their daily work for a long term, as well as be passed on to other specialists in the future. Materials created during the SSIP, including written materials, visuals, video clips, etc, will be used to train specialists in the fields of integration, education, and social welfare. New knowledge and innovations that derive from the SSIP will be used to inform future policy making in the relevant fields. Networks and communities of practice to facilitate continuous learning will be established and they will be able to collaborate and exchange knowledge among individuals and organizations engaged in similar work. This will enhance participants’ expertise and effectiveness, contributing to the sustainability of the SSIP outcomes.

Also, the sustainability and impact of the measures is strongly supported by **synergies with activities carried out in parallel from other funds**. All these different interventions and developments are in accordance and follow the strategic directions/goals set in the national strategic framework. For more, please see point 2.2.

The results and impact of the SSIP will be communicated and shared with stakeholders, the donor and the wider public. By demonstrating the value and achieved goals, we aim to maintain support and engagement even after the SSIP concludes.

One of the **challenges is time schedule constraints** as the period to implement the SSIP is limited. The outputs and the immediate outcomes will be monitored, and results are expected during the implementation period, but planned activities are also part of long-term strategic processes. Since the SSIP is among others aimed at different stakeholders expected to participate in the activities, the **challenge is to engage and generate interest** in them, which is why an effective communication is a key.

Activities will also contribute to the Estonian state level reforms: child welfare reform and transition to Estonian-language education in Russian schools (see **chapter 2.10**).

2.9 Other strategic issues

There are two ongoing reforms in Estonia for which this SSIP will contribute:

Child welfare reform

The main goal of the child protection service provision reform in Estonia is to tackle the root causes of current problems and introduce new approaches and practical solutions that will bring along long-term positive transformations in our society.

The vision foresees:

- better environment for improving the well-being of children and ensuring their safety;
- service provision that engages the families;
- trust-based and children-friendly service provision;
- preventive and network measures in determining the need for help;
- national case management model in use;
- different specialists working together in teams, expertise and support system is in place;
- service provision services and support services have been divided;
- life-long learning, growth and self-reflection.

Considering the volume and complexity of the reform, the planned changes will be implemented in two stages – in 2023, first step of legal amendments were prepared and in 2024, the compilation of the complete text of the new Child Welfare Act will be started (to be completed in 2025).

The execution of the reform is implemented with the support of SSIP as well as with the support of ESF+ period 2021-2027, the activities/interventions and target groups being clearly differentiated from both financial mechanisms. The SSIP is focused on raising the competencies of the specialists working in the field of child protection service provision (curricula modernization as well as complementary education/training system for specialists already engaged in the field) while ESF+ financial support deals with the renewal of case management system in child protection services, providing a necessary toolbox for the specialists (science-based evaluation tools and networking instruments) and developing an IT solution supporting the specialists in their activities.

Transition to Estonian-language education

In approximately 15% of Estonian schools the language of instruction is mainly Russian. Both PISA tests and basic school final exams and upper secondary state exams indicate that students of Russian-medium schools achieve lower scores compared to their Estonian peers and the level of proficiency in Estonian as a second language is often not sufficient to be successful in the labour or educational market. In December 2022 Estonian government approved the detailed action plan prepared by the Ministry of Education and Research to transition to Estonian-language education in Russian schools.

The primary objective of the transition is to provide all children in Estonia with quality education in Estonian, regardless of their mother tongue. This supports the development of Estonian national identity, promotes social integration, and reduces educational and socio-economic

segregation, benefiting learners in the process. An entirely Estonian-language educational environment also ensures better opportunities for further education, success in the labour market, and sharing of common information and values in Estonia.

The transition to Estonian-language education is set to begin in kindergartens and in 1st and 4th grades in 2024, with the aim of completing the process by 2030. Achieving this goal will require increasing the volume of teaching in Estonian at all levels of education and ensuring the availability of teachers with the necessary language skills. To conduct the transition, the Government will allocate 300 million euros from the state budget over the next four years, with an additional 46 million euros provided by the EU Structural Funds.

The state and ESF funding for the transition to Estonian-language learning contributes primarily to hiring new teachers, raising salaries, creating new materials etc. This funding does not cover the provision of consulting and training activities for parents, who play a crucial role and require assistance and support in dealing with the fears and uncertainties that may arise during the transition, that is why support from the SSIP is very important in the transition process. Higher education institutions also need additional funding to train trainers in independent language learning and independent language learning methodology and to supplement teacher training curricula in multilingual and cultural learning environments.

3. Support Measure readiness

3.1 Context

Is the Support Measure proposal a continuation of a Project or Programme supported under the Swiss Contribution (I)? Yes No

Was the Support Measure proposal declined during a funding-application process by other donors (e.g. EU, Norway/EEA)? Yes No

If it was declined, explain why.

3.2 Application for funds from Support Measure Preparation Fund

Is support from the Support Measure Preparation Fund requested? Yes No

Support from the Support Measure Preparation Fund was requested by the Programme Operator – MoC, Programme Component Operators MoER, MoI and MoSA to cover the costs related to the preparation of the second-stage Support Measure Proposal and the management expenditures in relation to the preparation of the SSIP. SMPF covers the Swiss expert costs, stakeholder consultation, study visit to Switzerland, staff costs and Support Measure agreement signing ceremony. The costs were approved by the donor and were planned for 2023 and 2024. They are financed 100% by Switzerland.

4. Operational Support Measure description

4.1 Applying organisation (Executing Agency)

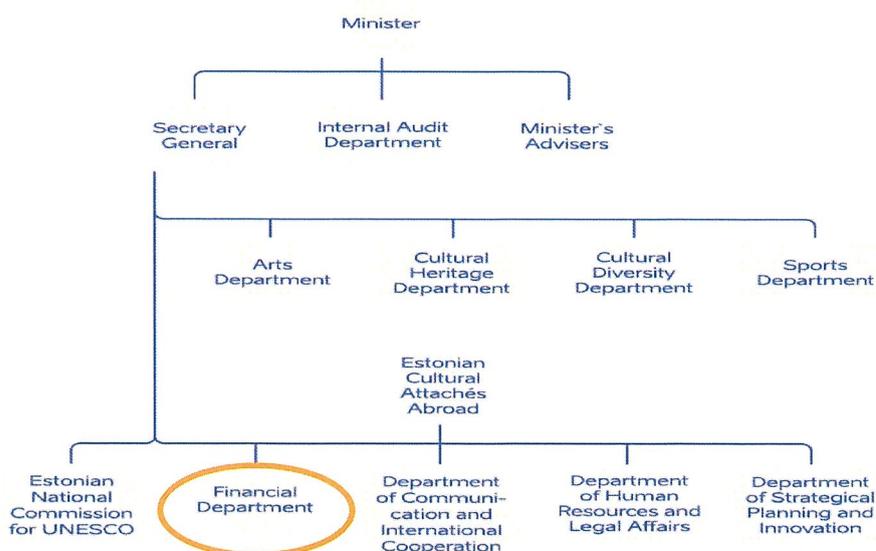
4.1.1 Organisation structures of Executing Agency and Support Measure

The **Program Operator** is the Ministry of Culture (MoC).

The **management structure** of the MoC is presented on the scheme below (figure 2). Ministry is directed by the Minister. The Secretary General of a ministry directs the work of the structural units of the ministry, co-ordinates the activities of state authorities within the area of government of the ministry and manages the operations of the ministry. There are three Deputy Secretary Generals and 9 departments in the MoC. The main department that is directly involved into management of the Support Measure is the Financial Department (marked with coloured ring on the figure 2). The Financial Department performs the duties of the programme operator.

Programme Component operators are the Ministry of Culture, the Ministry of Social Affairs, the Ministry of Education and Research and the Ministry of the Interior. The management structure of Programme Component Operators is presented in Annex 6.1.2, 7.1.2, 8.1.2 and 9.1.2.

Figure 2: The organisation structure of the support measure.



4.1.2 Support Measure management team

Will external management personnel be hired to implement the Support Measure? Yes No

What personnel capacity will be dedicated for the management of the Support Measure implementation (in full-time equivalents FTE)?	Internal resources	External resources
	2,2	2

Are CVs attached to this documentation? Yes No

Are terms of reference for the management functions to be established attached to this documentation? Yes No

Programme will be managed by the Programme Operator.

The Programme Operator has an overall coordinating and monitoring role of the SSIP. Programme operator ensures effectively functioning management and control system, plans and implements the communication activities in cooperation with the programme component operators, prepares Programme reports, establishes the Support Measure Steering Committee and organises its work (also performs the duties of the Secretary).

The Programme Operator will monitor the implementation of the Programme Components. Annual activities are defined in the annual work plan of the ministry. During year work plan is regularly monitored. Each Programme Component Operator will nominate the Programme Component coordinator, who will coordinate the implementation of the concrete component.

There will be **Task Force** for ongoing monitoring and internal steering, that will meet at least two times per year and will consist of the Programme Operator, the Programme Component Operators, the National Coordination Unit (NCU) and the Implementers.

As prescribed by the Regulations there will be the **Steering Committee**, that will be composed at least from the NCU, the Embassy of Switzerland’s Swiss Contribution Office to Latvia, the Programme Operator and Programme Component Operators. The Steering Committee will supervise the progress of implementation and make suggestions for improvements and approve modifications to the Support Measure. The Steering Committee will meet at least once per year.

Programme component operators coordinate the preparation and implementation of the respective component. Each component operator prepares conditions for granting the support, monitor, report and communicate component activities. Also gathers information from implementers and provides the programme operator with information for the preparation of the annual support measure reports, support measure completion report and the reimbursement requests.

For the implementation of the SSIP, description of the management and control system will be established within the timeframe of the year of 2024.

The organisation structure of the support measure is presented on the figure 3.

Programme operator has externally hired a **programme manager (1,0 FTE in Financial Department)** whose responsibilities encompass overall management and coordination of the SSIP, serving as the main contact point at the Programme level. This involves the monitoring, steering, and reporting, also communication with programme component coordinators to collect and harmonize cross-programme data and provide input to the NCU for the preparation of the annual cooperation programme reports and the cooperation programme completion report. Programme manager will organize the meetings of the steering committee of the support

measure, prepare annual support measure reports, the support measure completion report, reimbursement requests and submit them to the NCU.

Also, **financial and technical coordinator (0,9 FTE)** will support project lead on financial themes such as budget and financial reporting and technical issues. Internal resources will be dedicated for this task.

Programme component operator 1 the MoC implementation of respective programme component will be coordinated based on 1 FTE, internal or external resources will be dedicated for this task.

Programme component operator 2 the MoSA the implementation of respective programme component will be coordinated based on 0,5 FTE and internal resources will be dedicated for this task.

Programme component operator 3 the MoER the implementation of respective programme component will be coordinated based on 0,5 FTE and internal resources will be dedicated for this task.

Programme component operator 4 the Mol the implementation of respective programme component will be coordinated based on 0,2 FTE and internal resources will be dedicated for this task.

Programme component coordinators are responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities within programme component. Programme component coordinators collect information from the implementers and provide the programme manager with the necessary information about the activities, outputs, outcomes, and other related matters on an ongoing basis, including for the preparation of the annual cooperation programme reports, cooperation programme completion report, annual support measure reports, the support measure completion report and reimbursement requests. They are members of **Task Force** for ongoing monitoring and internal steering.

The State Shared Service Centre (SSSC) (up to 1,2 FTE), the workload is shared between various employees and varies depending on the nature of the control tasks. SSSC controls expenditures paid from the support measure, transfers payments to the programme operator, component operators and implementers, conducts on-the-spot verifications, detects irregularities and reclaims the ineligible funds.

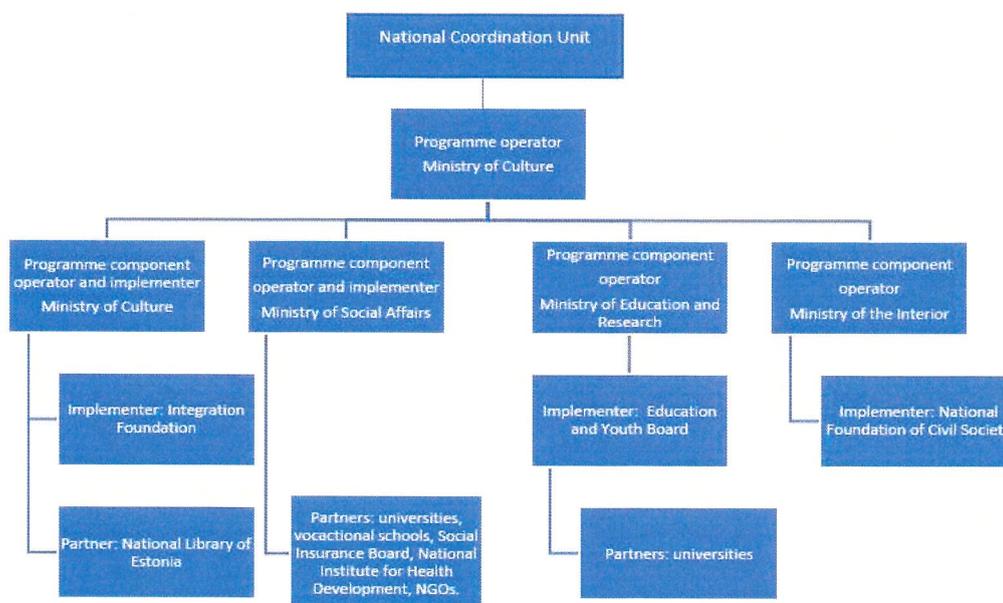
The Detailed Management and Control System Description for the SSIP will be compiled.

A more precise division of tasks and responsibilities between the NCU, Programme operator and Programme Component operators will be provided in the regulation of the government.

The tasks of the employees and officials are regulated with job descriptions and other relevant documents.

For monitoring and steering mechanisms, see **chapter 4.8**.

Figure 3: The organisation structure of the support measure.



4.1.3 Programme and project management experience

The Programme operator and the Programme component operators (ministries) and implementers (boards and foundations) have a long experience with different funding, for detailed information see **annex 1-4**.

4.2 Detailed intervention strategy and activities

4.2.1 Communication activities

Since informing public (including target groups, stakeholders, beneficiaries) about the SSIP is very important, various communication activities are planned during the implementation of the SSIP. Communication activities will be implemented in cooperation with the Embassy of Switzerland's Swiss Contribution Office to Latvia, NCU, programme operator, programme component operators and implementers. Information about the communication activities is provided in the Communication Concept, which will be compiled by the NCU in cooperation with the programme operator and programme component operators by the end of April 2024. Communication activities are also discussed at the Support Measure Steering Committee meetings.

Information about the Swiss contribution will be made visible in all publications and other information materials related to the SSIP. Relevant and up-to-date information about the SSIP will be shared on the SSIP webpage. The official webpage of the Swiss contribution will be created on the national coordination unit's webpage (www.rtk.ee) and programme operator's webpage (www.kul.ee). Information about the activities will also be presented on the webpages and social media channels of other institutions involved in the implementation of the SSIP.

A launching and a closing event for SSIP will be organized by the programme operator in cooperation with other institutions involved in the implementation of the SSIP.

Throughout the SSIP, whenever it is relevant, press releases to main media outlets and social media posts on the programme operator's and component operators' social media channels about the events, activities and results will be issued. Therefore, high-quality photo or video material will also be produced. Distribution statistics of press releases and social media posts will be regularly monitored and used to adjust the communication activities accordingly.

The detailed planning of the communication activities will be done on an ongoing basis in cooperation with the programme component operators, NCU and other partners.

4.2.2 Detailed implementation schedule

Please see **annex 11**.

4.3 Logframe

Hierarchy of objectives Strategy of Intervention	Key Indicators (incl. target values and baseline)	Sources & Means of Verification	Assumptions & Risks (External Factors)
Impact	Impact Indicators	Impact Sources and Means of Verification	
Improved opportunities for people living in Estonia, especially people from different cultural and linguistic backgrounds to participate more actively in Estonian society.	<p>IMP 1 <u>Contacts that persons of other ethnic nationalities have with Estonians</u>² Measurement unit: number of contacts Baseline 2020: 2 contacts Target 2027: more than 2,5 contacts.</p> <p>IMP 2 <u>Participation of persons with different language and cultural background:</u> Measurement unit: percent</p> <ul style="list-style-type: none"> • in employment <ul style="list-style-type: none"> ○ Baseline 2020: 57,3% ○ Target 2030: 62% • in cultural life <ul style="list-style-type: none"> ○ Baseline 2020: 72,9% ○ Target 2030: 76% • in sports <ul style="list-style-type: none"> ○ Baseline 2022: 22,1%, ○ Target 2030: 30% 	<p>Data received from the monitoring system of the development plan “Estonia 2035”⁴</p> <p>“Participation in culture” survey⁵</p>	<p>Assumptions:</p> <p><u>Political Stability</u>: The assumption that the political situation in Estonia will remain stable, ensuring a conducive environment for integration efforts.</p> <p><u>Maintained Migration Flows</u>: The assumption that migration flows into Estonia will continue at their current level, allowing for effective integration planning.</p> <p>Risks:</p> <p><u>Bordering Countries' Instability</u>: The risk of increased migration flows due to instability in neighbouring countries, potentially impacting the capacity of integration services to meet the demand.</p> <p><u>Resource Allocation</u>: The risk of resource constraints affecting the ability to provide improved quality and access to services in integration, education, and social welfare, which may limit opportunities for active participation.</p> <p><u>Changing Government Policies</u>: Potential changes in government policies and priorities</p>

² Indicator shows the average number of contacts between Estonians and persons of other ethnic nationalities in various spheres of life. Contacts or their absence are assessed based on how many interactions per month a person has with persons with a different mother tongue in 6 spheres of life: friends, family, leisure, internet, neighbours, work.

<https://tamm.stat.ee/kategooriad/valitsuse-tegevusprogramm/tulemusvaldkonnad/sidus-uhiskond/indikaatorid/2326?lang=en>

⁴ <https://tamm.stat.ee/kategooriad/eesti-areng?lang=en>

⁵ https://andmed.stat.ee/en/stat/sotsiaalelu_kultuur_kultuurielus-osalemine

	<p>IMP 3 Proportion of people carrying strong or moderate state identity³</p> <p>Measurement unit: percent</p> <ul style="list-style-type: none"> • Ethnical Estonians <ul style="list-style-type: none"> ○ Baseline 2020: 78% ○ Target 2027: ≥ 79% • Persons of another ethnic nationalities <ul style="list-style-type: none"> ○ Baseline 2020: 85% ○ Target 2027: ≥ 86% 	<p>Estonia`s Integration Monitoring</p>	<p>that may affect the commitment and funding for social inclusion programmes.</p> <p><u>Societal Resistance</u>: Resistance or challenges from segments of society that may oppose or hinder the goals of social inclusion and integration efforts.</p>
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³ The indicator shows the proportion of Estonians and Persons of another ethnic nationalities with a strong or medium state identity. State identity is measured using indices that differ for Estonians and people of other nationalities. In the case of people of another nationality, the index sums up the assessments of the following three statements: a) if you think of yourself as a representative of your nationality and a representative of the people of Estonia, to whom do you consider yourself to belong?; b) The Estonian state protects my rights and provides public benefits; c) I feel proud when I see the Estonian flag flying. In the case of Estonians, the index consists of three components, which summarize the assessments of the following three statements: 1. If you think of yourself as a representative of your nationality and the Estonian people, to whom do you consider yourself to belong? 2. The involvement of non-Estonians in the management of the Estonian state is beneficial for Estonia. 3. The opinions of non-Estonians should be known better and with them than before to consider more, because they are an important part of Estonian society.

Outcomes (Support Measure objectives /purpose)	Outcome Indicators	Outcome: Sources and Means of Verification	Outcome Assumptions & Risks
<p>Immediate outcome 1b: People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively.</p>	<p><u>OCIM (a) 1.2 Services are created and available to the target group.</u> Measurement unit: percent Baseline: 0 Target: 100% of services are created and available⁸</p> <p><u>OCIM (b) 1.1 Percentage of participants who have claimed that they are satisfied with the activities and that they have gained knowledge for more active participation in the Estonian society.</u> Measurement unit: percent Baseline: 0 Target: 75%</p> <p><u>OCIM (b) 1.2 Services are made available online.</u> Measurement unit: yes/no Baseline: 0 Target: yes⁹</p>	<p>Programme reports.</p> <p>Focus group discussion and self-evaluation feedback form reports immediately after participation in the activities.</p> <p>Programme reports.</p>	<p>which can hamper their active participation in society. Information Accessibility: Risks related to limited access to information or communication challenges that may impede empowerment efforts.</p>
<p>Intermediate Outcome 2: Professionals in education and social sector offer services according to modernised and new curricula tailored also to work with people from different cultural and linguistic backgrounds.</p>	<p><u>OCIN 2.1 Trained professionals using new skills and knowledge working also with people from different cultural and linguistic backgrounds.</u> Measurement unit: percentage Baseline: N/A (unknown) Target: 70% of enrolled specialists that have passed a training module</p>	<p>Training feedback surveys; focus group interviews / Programme reports.</p>	<p><u>Assumptions:</u> Existence of a sectoral support system - management support, horizontal co-operation network, support system backed by trained staff (supervision, etc.) Specialists open to changing their work methods.</p>

⁸ Services: Activities introducing the Estonian cultural space; Inclusion of volunteers in the integration activities; Provision of counselling services including in independent language learning; Provision of media literacy training;

⁹ Services: Provision of counselling services including in independent language learning; Inclusion of volunteers in the integration activities

Outcomes (Support Measure objectives /purpose)	Outcome Indicators	Outcome: Sources and Means of Verification	Outcome Assumptions & Risks
<p>Immediate Outcome 2: Professionals in education and social sector have acquired new skills and knowledge and are ready to work with people from different cultural and linguistic backgrounds.</p>	<p><u>OCIN 2.2 Post-training feedback (after 6 months) given whether the professionals are in fact using the skills and knowledge acquired in their everyday work.</u></p> <p>Measurement unit: yes/no Baseline: 0 Target: yes</p>	<p>Training feedback surveys; focus group interviews. Programme reports.</p>	<p>Risks: Lack of support and consistency at local level. Skills provided are not corresponding to the needs and therefore are unusable in real life.</p>
	<p><u>OCIN 2.3 Post-training feedback (after 6 months) acquired from employers whether they see that service provision to people from different cultural and linguistic backgrounds has changed for the better.</u></p> <p>Measurement unit: yes/no Baseline: 0 Target: yes</p>	<p>Training feedback surveys; focus group interviews / Programme reports.</p>	
	<p><u>OCIM 2.1 Trained professionals with new skills and knowledge ready to work also with people from different cultural and linguistic backgrounds.</u></p> <p>Measurement unit: percentage Baseline: N/A (unknown) Target: 80% of enrolled specialists that have passed a training module</p>	<p>Training feedback surveys; focus group interviews / Programme reports.</p>	
	<p><u>OCIM 2.2 Professionals' expectations asked before starting the complementary trainings.</u></p> <p>Measurement unit: yes/no Baseline: 0 Target: yes</p>	<p>Training feedback surveys; focus group interviews / Programme reports.</p>	
	<p><u>OCIM 2.3 Professionals' feedback acquired after having finished the training module on having new skills</u></p>	<p>Training feedback surveys; focus group interviews /</p>	

Outcomes (Support Measure objectives /purpose)	Outcome Indicators	Outcome: Sources and Means of Verification	Outcome Assumptions & Risks
	<p><u>and knowledge to work with people from different cultural and linguistic backgrounds.</u></p> <p>Measurement unit: yes/no Baseline: 0 Target: yes</p>	<p>Programme reports.</p>	
<p><u>Intermediate outcome 3:</u> Communities, organisations and individuals successfully implement the new knowledge gained in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society.</p> <p><u>Immediate outcome 3:</u> Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society.</p>	<p><u>OCIN 3.1 Percentage of participants who claim that they have implemented at least some of the knowledge gained on social innovation methods in their organisations or communities to design solutions to social inclusion issues in Estonia.</u></p> <p>Measurement unit: percentage Baseline: 0 Target: 50% of respondents</p> <p><u>OCIN 3.2 Number of innovative ideas developed further at incubation programmes to help with solving social inclusion and integration problems.</u></p> <p>Measurement unit: number Baseline: 0 Target: 10</p> <p><u>OCIM 3.1 Percentage of participants who claim (in end-of training evaluation) that they have gained new knowledge to implement social innovation methods.</u></p> <p>Measurement unit: percentage Baseline: 0 Target 75%</p> <p><u>OCIM 3.2 Percentage of participants at hackathons and incubation programmes who are from different cultural and linguistic backgrounds.</u></p> <p>Measurement unit: percentage Target: 25%</p>	<p>Participant feedback surveys; post-event and e-mail questionnaire; focus group interviews. Programme reports.</p> <p>Participant feedback surveys; post-event and e-mail questionnaire; focus group interviews. Programme reports.</p> <p>Participant feedback surveys; post-event and e-mail questionnaire; focus group interviews. Programme reports.</p>	<p><u>Assumptions:</u> Communities, organisations and individuals in Estonia are open to use innovative solutions to integrate people from different cultural and linguistic backgrounds. People from different cultural and linguistic backgrounds in Estonia are willing to engage in social hackathons and incubation programmes.</p> <p><u>Risks:</u> The level of willingness, knowledge and skills of the communities, organisations, and individuals to implement social innovation methods varies considerably. The surrounding societal environment does not support the implementation of gained knowledge.</p>

Outcomes (Support Measure objectives /purpose)	Outcome Indicators	Outcome: Sources and Means of Verification	Outcome Assumptions & Risks
	<p>OCIM 3.3 <u>Number of innovative ideas proposed during hackathons to solve social inclusion and integration problems.</u></p> <p>Measurement unit: number</p> <p>Target: 15</p>		

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
<p>Output 1.1 <u>Activities introducing the Estonian cultural space to people from different cultural and linguistic backgrounds are provided.</u></p> <p>(Activities introducing the Estonian cultural space)</p>	<p>OPI 1.1 <u>Number of participants</u></p> <p>Measurement unit: participations</p> <p>Baseline: 0</p> <p>Target: 10 000</p> <p>OPI 1.2 <u>Activities introducing the Estonian cultural space are designed.</u></p> <p>Measurement unit: yes/no</p> <p>Baseline: 0</p> <p>Target: yes</p> <p>OPI 1.3 <u>Information about activities introducing the Estonian cultural space is available on the webpage of Integration Foundation and in social media networks.</u></p> <p>Measurement unit: yes/no</p> <p>Baseline: 0</p> <p>Target: yes</p> <p>OPI 1.4 <u>Activities are available also outside Tallinn and Harjumaa county.</u></p> <p>Measurement unit: yes/no</p> <p>Baseline: 0</p> <p>Target: yes</p>	<p>System for events database, registrations sheets.</p> <p>Programme reports.</p> <p>Programme reports. Web-page and social-media channels of Integration Foundation.</p> <p>Programme reports.</p>	<p><u>Assumptions:</u></p> <p>Cultural Program Development: Assumption that cultural programs can be developed and are readily available for introduction to individuals from diverse backgrounds.</p> <p>Commitment to Inclusion: The assumption that there is a commitment to updating and creating inclusion-oriented activities and measures.</p> <p><u>Risks:</u></p> <p>Cultural Adaptation Challenges: Risks related to the complexity of adapting cultural activities for diverse backgrounds, which may affect their availability.</p> <p>Resource Allocation: Risks associated with the allocation of resources and funding to create and update inclusion-oriented activities.</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
<p>Output 1.2 <u>Counselling services are made available and used.</u> (Activity: Provision of counselling services including in independent language learning)</p>	<p>OPI 1.5 <u>Number of counselling sessions¹⁰ (at least 30 minutes).</u> Measurement unit: number Baseline: 0 Target: 8000 sessions</p> <p>OPI 1.6 <u>A system of peer counselling is in place.</u> Measurement unit: yes/no Baseline: 0 Target: Yes</p> <p>OPI 1.7 <u>The counselling service has been upgraded and the capacity to provide the service has been created.</u> Measurement unit: yes/no Baseline: 0 Target: Yes</p> <p>OPI 1.8 <u>Counsellors receive regular training.</u> Measurement unit: number of trainings Baseline: 0 Target: at least once a year</p>	<p>System for events database, registrations sheets.</p> <p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports.</p>	<p>Assumptions: Qualified Counsellors: Assumption that there are qualified counsellors available to provide services. Counselling Facilities: The assumption that suitable facilities are available to offer counselling services.</p> <p>Risks: Counsellor Shortages: Risks related to a shortage of qualified counsellors to meet the demand for services. Resource Limitations: Risks associated with limitations in funding or facilities for providing counselling services.</p>
<p>Output 1.3 <u>Activities for parents, incl. from different cultural and linguistic backgrounds, are developed and provided.</u> (Activity: Informing, consulting and supporting parents, incl. parents from different cultural and linguistic backgrounds)</p>	<p>OPI 1.9 <u>Mapping of issues relevant to parents on multiculturalism has been carried out.</u> Measurement unit: number Baseline: 0 Target: 3 (years 2024, 2025, 2026)</p>	<p>Programme reports.</p> <p>Programme reports</p>	<p>Assumptions: The ability and competence and availability of experts to develop training and information materials The organisers have a good understanding of the target groups and their needs.</p> <p>Risks:</p>

¹⁰ Counselling session - involves seeking guidance, recommendations, or suggestions from someone with expertise or experience in a particular area. In the programme indicator, we take into account sessions that last at least 30 minutes.

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
	<p>OPI 1.10 <u>Multicultural awareness-raising activities` programmes are developed and ready to use.</u> Measurement unit: yes/no Baseline: 0 Target: yes</p> <p>OPI 1.11 <u>Number of multicultural awareness-raising activities for parents, including from different cultural and linguistic backgrounds.</u> Measurement unit: Number Baseline: 0 Target: 30 (5 webinars, 5 workshops, 20 seminars for parents` councils)</p>	<p>Programme reports, which include an overview of feedback.</p>	<p>Finding experts with sufficient competence to compile as well as translate the materials. Reaching the relevant target groups. Scarce time resources of the target group and their ability to participate. Time constraints to implement SSIP activities by mid-2028</p>
<p>Output 1.4 <u>Media literacy programme launched.</u> (Activity: Provision of media literacy training)</p>	<p>OPI 1.12 <u>Number of material sets created.</u> Measurement unit: Number Baseline: 0 Target: 1</p> <p>OPI 1.13 <u>Number of libraries and community centres taking part in the programme.</u> Measurement unit: Number Baseline: 0 Target: 70</p> <p>OPI 1.14 <u>Number of participants in the programme</u> Measurement unit: participations Baseline: 0 Target: 3000</p>	<p>Programme reports; link to the materials/programme.</p> <p>Programme reports.</p> <p>Programme reports.</p>	<p><u>Assumptions:</u> Media Literacy Expertise: Assumption that there are experts available to launch the program and create educational materials. Interest in Media Literacy: The assumption that there is an interest and demand for media literacy programs.</p> <p><u>Risks:</u> Expertise Shortages: Risks related to the availability of experts in the field of media literacy. Lack of Interest: Risks associated with limited interest or engagement from the target audience in the media literacy programme.</p>
<p>Output 1.5 <u>Digital tools are developed, piloted and rolled-out.</u> (Activity: Preparation of digital transformation in the field of integration)</p>	<p>OPI 1.15 <u>Number of digital tools developed.</u> Measurement unit: number Baseline: 0 Target: 3</p>	<p>Programme reports.</p>	<p><u>Assumptions:</u> Resource Availability: Assumption that the necessary resources for conducting the survey and piloting digital tools are accessible.</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
	<p><u>OP 1.16 Feedback of users of digital tools during pilot phase and roll-out phase</u> Measurement unit: users involved in feedback process Baseline 0 Target: 75% are satisfied and consider it useful</p> <p><u>OPI 1.17 Number of analyses conducted</u> Measurement unit: number Baseline: 0 Target: 1</p>	<p>Survey on user feedback published in programme report.</p> <p>Programme report.</p>	<p>Stakeholder Engagement: The assumption that relevant stakeholders will actively participate in the survey and provide valuable input for digital tool development.</p> <p>Risks: Resource Shortages: Risks associated with potential shortages in funding or technology resources that may hinder survey and digital tool pilot efforts. Stakeholder Disengagement: Risks related to a lack of engagement or cooperation from stakeholders, potentially leading to less effective analysis results and digital tool development.</p>
<p><u>Output 2.1 Modernised curricula and new curricula for professionals in the fields of education and social welfare have been approved and are in force.</u> (Activities: Curricula and professional qualification modification)</p>	<p><u>OPI 2.1 Curricula that will be modernised is identified.</u> Measurement unit: yes/no Baseline: 0 Target: yes</p> <p><u>OPI 2.2 Modernised and new curricula developed and approved</u> Measurement unit: number Baseline: 0 Target: 5 curricula updated in social welfare, 1 in education sector and 2 new curricula in education sector</p> <p><u>OPI 2.3 85% of approved curricula opened for enrolment of students.</u> Measurement unit: yes/no Baseline: no Target: yes</p>	<p>Programme reports.</p> <p>Programme reports, focus group discussions with experts; draft and approved curricula documents; follow-up evaluation agreements.</p> <p>Programme reports</p>	<p>Assumptions: Knowing the channels to reach the target group Clear and relevant information about the target group Relevant problem mapping Political and strategic priorities remain as agreed upon are adequate Availability of target group</p> <p>Risks: Universities' lack of interest Time constraints to implement SSIP activities by the end of 2028 Price increases to activities Target group overwhelmed with work and extra trainings Political and strategic priorities change due to world changing events.</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
	<p>OPI 2.4 <u>Public awareness campaign highlighting new possibilities and positive changes in social care- and child protection studies and work environment carried out.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.5 <u>Target groups selected.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.6 <u>Campaign reach measured.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.7 <u>Campaign success evaluated.</u> Measurement unit: yes/no Baseline: no Target: yes</p>	<p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports.</p>	<p>Few experts, who are very occupied.</p>
<p>Output 2.2 <u>Professionals in the fields of education and social welfare have received complementary training according to new curricula.</u> (Activities: Training and counselling system; In-service training for professionals in the education sector)</p>	<p>OPI 2.8 <u>Complementary training modules developed.</u> Measurement unit: number Baseline: 0 Target: 15 modules developed</p> <p>OPI 2.9 <u>In-service training modules that will be developed mapped.</u> Measurement unit: yes/no Baseline: no Target: yes</p>	<p>Programme reports.</p> <p>Programme reports.</p>	<p><u>Assumptions:</u> Knowing the channels to reach the target group. Clear and relevant information about the target group Relevant problem mapping Political and strategic priorities remain as agreed upon are adequate. Availability of target group</p> <p><u>Risks:</u> Universities' lack of interest</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
	<p>OPI 2.10 <u>Training modules developed.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.11 <u>Trainers trained on new modules.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.12 <u>Professionals trained.</u> Measurement unit: completed training course participations. Baseline: 0 Target: 10 000</p> <p>OPI 2.13 <u>Child welfare, social work and education sector training participants identified.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.14 <u>Regional and sector-based training plan and schedule with communication plan developed.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.15 <u>Feedback from course participants acquired.</u> Measurement unit: yes/no Baseline: no Target: yes</p>	<p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports, focus group discussions with teachers, focus group discussions with students.</p>	<p>Time constraints to implement SSIP activities by the end of 2028. Price increases to activities Target group overwhelmed with work and extra trainings. Political and strategic priorities change due to world changing events. Few experts, who are very occupied.</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
<p>Output 2.3 <u>A support/counselling system for social sector workers has been developed and is operational.</u></p> <p>(Activity: Training and counselling system)</p>	<p>OPI 2.16 <u>Support / counselling system for social sector workers developed.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.17 <u>Needs of support / counselling services at local level mapped</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.18 <u>Local level support and networking structure envisaged.</u> Measurement unit: yes/no Baseline: no Target: yes</p> <p>OPI 2.19 <u>Support / counselling system for social sector workers in local governments piloted.</u> Measurement unit: yes/no Baseline: no Target: yes</p>	<p>Programme reports, progress monitoring meetings.</p>	<p><u>Assumptions:</u> Knowing the channels to reach the target group. Clear and relevant information about the target group. Relevant problem mapping. Political and strategic priorities remain as agreed upon are adequate. Availability of target group.</p> <p><u>Risks:</u> Universities` lack of interest Time constraints to implement SSIP activities by the end of 2028. Price increases to activities. Target group overwhelmed with work and extra trainings. Political and strategic priorities change due to world changing events. Few experts, who are very occupied.</p>
<p>Output 3.1 <u>Civil society competence building activities carried out.</u></p> <p>(Activity: Building civil society competence, raising public awareness, and disseminating information on social innovation)</p>	<p>OPI 3.1 <u>Action plan for civil society competence building activities, including target group mapping.</u> Measurement unit: yes/no Baseline: No Target: Yes</p> <p>OPI 3.2 <u>Number of civil society competence building activities carried out for communities, organisations, and individuals, including people from different cultural and linguistic backgrounds.</u></p>	<p>Programme reports.</p> <p>Programme reports.</p>	<p><u>Assumptions:</u> The ability and competence and availability of experts to develop training and information materials. The organisers have a good understanding of the target groups and their needs (in order to target the activities to organisations, communities and individuals that would be are interested in social innovation and the inclusion of migrants).</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
	<p>Measurement unit: number Baseline: 0 Target: 14 (this number includes 2 social innovation hackathons, 2 social innovation incubation programmes, 2 training programmes, 2 workshops, 6 study visits for organisations, communities, and individuals)</p> <p><u>OPI 3.3 Feedback by participants on the civil society competence building activities.</u> Measurement unit: percentage of respondents Baseline: 0 Target: 70% of respondents are satisfied with the activity they participated in</p>	<p>Programme reports, which include an overview of feedback.</p>	<p><u>Risks:</u> Finding experts with sufficient competence to compile as well as translate the materials. Reaching the relevant target groups. Scarce time resources of the target group and their ability to participate. Time constraints to implement SSIP activities by mid-2028</p>
<p>Output 3.2 <u>A set of social innovation training and information materials created, published, and disseminated.</u> (Activity: Building civil society competence, raising public awareness, and disseminating information on social innovation)</p>	<p><u>OPI 3.4 Action plan for the preparation of social innovation training and information materials, including target group mapping.</u> Measurement unit: yes/no Baseline: No Target: Yes</p> <p><u>OPI 3.5 Number of social innovation, training and information materials for organisations, communities and individuals, including people from different cultural and linguistic backgrounds.</u> Measurement unit: number Baseline: 0 Target: 5 (Includes 1 podcast series, 1 broadcast series, 1 online training programme, 1 handbook on social innovation, 1 systematised collection of social innovation examples in Estonia)</p> <p><u>OPI 3.6 Expert opinion on the materials.</u> Measurement unit: number of experts in the field of social innovation who have provided positive expert opinion on the materials created.</p>	<p>Programme reports.</p> <p>Programme reports.</p> <p>Programme reports which include overview of feedback.</p>	<p><u>Assumptions:</u> The ability and competence and availability of experts to develop training and information materials The producers have a good understanding of the public and their interests (in order to target the activities to organisations, communities and individuals that would be are interested in social innovation and the inclusion of migrants).</p> <p><u>Risks:</u> Finding experts with sufficient competence to compile as well as translate the materials. Reaching the relevant target groups. Time constraints to implement SSIP activities by mid-2028</p>

Outputs: Support Measure deliverables/results per outcome	Output Indicators	Output: Sources and Means of Verification	Output Assumptions & Risks
	<p>Baseline: 0 Target: 2</p> <p>OPI 3.7 <u>Feedback on the materials.</u> Measurement unit: percentage of respondents Baseline: 0 Target: 30% of NFCS newsletter subscribers have viewed/listened to the materials and are satisfied with the materials</p>	<p>Programme reports which include overview of feedback.</p>	
<p>Output 3.3 <u>Volunteers are trained.</u> (Activity: Inclusion of volunteers in the integration activities)</p>	<p>OPI 3.8: <u>Number of volunteers who attended in the activities.</u> Measurement unit: persons Baseline: 0 Target: 3000</p> <p>OPI 3.9: <u>Number of trained volunteer leaders.</u> Measurement unit: persons Baseline: 0 Target: 100</p> <p>OPI 3.10: <u>Percentage of volunteers willing to continue volunteering in the future.</u> Measurement unit: percent Baseline: 0 Target: 40%</p>	<p>Programme reports.</p> <p>Programme reports.</p> <p>Self-assessment feedback forms.</p>	<p><u>Assumptions:</u></p> <p>Volunteer Availability: Assumption that there are individuals willing to volunteer and participate in training.</p> <p>Training Resources: The assumption that resources and materials for training volunteers are accessible and effective.</p> <p><u>Risks:</u></p> <p>Volunteer Shortages: Risks related to a lack of volunteers or difficulties in recruiting individuals for training.</p> <p>Ineffective Training: Risks associated with the ineffectiveness of training methods and materials, which may hinder the empowerment of volunteers.</p>

4.4 Swiss Support Measure Partner

The strategic Swiss-Estonian partnership's formation process is ongoing. Three Swiss partners expressed an interest in principle to continue discussions with Estonia for a potential mandate in the end of 2023 – beginning of 2024. On February 01, 2024, the Estonian side invited all three partners to provide an offer. The deadline for providing the offers is March 01, 2024. The MoC along with the MoSA will select the Swiss Strategic Partner and notify the selected Partner by March 08, 2024.

During next two months the Swiss Strategic Partner might be invited to Estonia for negotiations meetings, might arrange negotiation meetings in Switzerland to agree on the draft of the Partnership Agreement after the first three weeks of the negotiations.

The Partnership Agreement between Swiss and Estonian sides will be concluded after the signing of the Support Measure Agreement. The Programme Operator signs the partnership agreement with the Swiss partner.

Role of the Swiss strategic Partner for the Social Inclusion Programme

The strategic partner from Switzerland will support the SSIP regarding the exchange with Swiss partners/institutions/civic organisations, specialists, and experts during its whole implementing period. Strategic Partner will use its own internal resources/experts regarding the following programme areas. Also, the Strategic Partner will function as a “one stop shop” for the areas of the programme where the Swiss strategic Partner does not have its own internal expertise. For these areas, the Swiss strategic partner will identify other Swiss actors and facilitate the most appropriate format of exchanges between the Estonian and the Swiss sides. In general, for all programme areas, exchanges could for example be study visits in Switzerland, finding Swiss experts for study visits in Estonia, identifying the relevant speakers for conferences in Estonia, informing the Estonian side about the relevant events/conferences in Switzerland, organizing web-exchanges or other forms of exchange, *etc.* The budgetary frame of the Swiss strategic Partner would be a maximum of CHF 100'000 per year.

4.5 Stakeholder consultations

The stakeholder consultation event for the SSIP took place on the 21st of September 2023 from 10-16:30. 76 representatives from 45 organizations participated in the event. The SSIP was introduced at the beginning of the event, followed by workshops by four components in two sessions so that as many participants as possible could express their opinions. In the end, each component presented its results of the workshops.

The stakeholder consultation had valuable inputs and suggestions for improvement of the SSIP and most of them will be considered when implementing the SSIP activities. As a result of the stakeholder consultation, it was confirmed that the planned activities and interventions address gaps in targeted areas, they are relevant, feasible and complement activities funded from other sources. Some activities were suggested, which are not in the scope of the SSIP, but as programme component operators are also policy makers at their field, these suggestions will be considered in the future. Here's how some specific inputs were integrated and omitted:

The stakeholders¹¹ input to cultural and linguistic integration activities focused on effective use of resources while avoiding duplication of activities in fields of language education, targeted communication and information and involving the private sector and municipalities. These recommendations will be considered during the planning of activities and implementation process. For instance, in communication endeavors, the channels that the target audience is currently utilizing will be employed. Recent surveys indicate that local media platforms are gaining significance, and therefore, we will incorporate these channels.

The group of stakeholders who gave their input to developing and modernizing curricula and complementary education/training system for social sector workers and training of specialists¹² stressed the importance of the need for systemic in-house complementary training that is also accessible, a need for real-life practice in studies and updated curricula for more on-hands training. These suggestions will be considered while planning the changes to the basic and continuing education of social and child protection work.

Education and Youth Board, University of Tartu and the University of Tallinn, the education and youth sector and parents consultation, confirmed that the target groups need in-service training and new programmes that can be used to create regional networks linking all parties (youth, education, parents and local authorities), education and youth field professionals need more knowledge about multicultural education and the integration of non-formal and formal education is considered very important, but the skills and knowledge to implement it are lacking. As a result, providing in-service training for professionals in the education sector and counselling for parents will be one of the key activities in the programme component 3.

Civil society sector¹³: Their suggestions pointed out the importance of co-operation with other stakeholders and using the networks that have already been created, involving the target groups (i.e people from different cultural and linguistic backgrounds, immigrants, refugees) for determining the wider societal problems that could be solved with social innovation methods during the SSIP. Therefore, when implementing the activities proposed, the networks that have already been created will be used as a platform to reach the target groups and involve them in the social innovation ecosystem in Estonia.

The inputs omitted included: some activities were suggested, which are not in the scope of the Swiss contribution, for example monetary investments for social enterprises, which would need longer timeframe to see the longer-term impact created through these investments, these activities were left out to maintain the SSIP focus on achievable outcomes. Topics covered also included the low wages as one of the reasons for poor image and less inadequately qualified personnel and personnel turnover, but it was admitted that this gap cannot be remedied through the activities of the current SSIP and need wider political decisions.

¹¹ National Library, the Institute of the Estonian Language, EdTech, the Estonian Parents' Association and the Estonian Folklore Council, Ida-Viru County Enterprise Center Foundation, the Civil Society Foundation etc

¹² Social Insurance Board, Ministry of Education and Research, Estonian Social Work Association, Estonian Refugee Council, Narva City Government, TTK University of Applied Sciences, National Institute for Health Development, NGOs working with youth and parents as well as offering support services for adults

¹³ Estonian Refugee Council, Network of Estonian Nonprofit Organisations and others), business and social entrepreneurship sector (e.g, Network of Estonian Social Entrepreneurs, East-Estonian Entrepreneurship Centre and others), public sector (government and local government representatives) and the academia (the University of Tallinn

Please find more detailed stakeholder analysis in **annex 9** and summary of the consultation event by programme components in **annex 10**.

4.6 Tentative Budget

4.6.1 Detailed tentative budget

The budget is attached in Annex 14. Budget is split between 5 main parts:

1. Management costs:

- This part includes costs only for Programme Management (costs done at the Programme level). Costs connected to the management and implementation (including involvement of partners) of the Programme Components are included into the budget of components.
- This part also includes the costs of State Shared Service Centre for the fulfilment of the function in accordance with Regulations Article 6.8 p.3 In accordance with the Regulations Article 3.4.2. no Intermediate Bodies shall be set up for the implementation of the Support Measure. State Shared Service Centre, which acts as the competence centre for the implementation of structural and other funds in Estonia, carries out the tasks in accordance with Article 6.8 p.3 of the Regulations for the implementation of the Support Measure. The activities that are carried out in accordance with Article 6.8 p.3 by the State Shared Service Centre are financed from the Support Measure. The fulfilment of the functions of the National Coordination Unit, which is in the same organization and is financed from the Technical Assistance Fund, is completely separated from these activities.
- The budget line "1.5 Reserve costs" is planned to cover unforeseen costs that are related with the implementation of the support measure.

2. Programme Component 1 "Cultural and linguistic integration."

3. Programme Component 2 "Strengthening the social-and child protection services."

4. Programme Component 3 "Increasing multicultural competence in the education sector."

5. Programme Component 4 "Strengthening civil society through social innovation."

To alleviate the administrative burden and reduce the workload of programme component operators, implementers, partners and controllers who verify expenditures in the NCU, reimbursement of overheads at a flat rate of 7% of the direct programme component's costs is planned to be implemented in each of the four components of the SSIP. From the previous EU and bilateral projects' implementation experience the rate of the overheads was higher than 7 % of the direct component's costs. The use of overheads at a flat rate of 7% enables people involved in the implementation of the programme component focus on achievement of the objectives of the support measure as less resources are needed for collecting and verifying financial documents.

Programme component overheads include administrative expenses, such are:

- costs for purchasing, renting, maintaining and repairing office supplies and furniture;
- communication costs, including internet, telephone and postal costs;
- information technology costs, including the costs of buying and renting software and hardware, office equipment, and maintenance and repair of servers, networks and office equipment;
- heating, water and electricity costs and the costs of cleaning the premises;
- rental costs of premises;
- security service costs.

Additionally, programme component overheads include expenses related to supportive activities, such as:

- accounting;
- secretarial and personnel work;
- legal advice;
- organizing public procurement and conducting the purchase procedure;
- information technology support services.

4.6.2 Tentative Disbursement Plan

Reimbursement Period	1	2	3	4	5	6	7	8	9	10
Estimated reimbursement of Swiss Contribution in CHF	2 224 518	2 455 159	2 455 159	2 334 049	2 334 049	2 313 274	2 313 274	2 118 047	26 235	26 235

4.7 Risk Analysis and Risk Management

Risk	Impact [1 – 5]	Likeli- hood [1 – 5]	Risk level	Mitigation measure(s)
Risk that the activities do not meet the needs of the target groups	4	2	Low-Medium	Mapping of the needs of target groups (on the basis of relevant recent studies, surveys etc).
Risk that information about the SSIP activities does not reach intended target groups	2	2	Low	Designing of a comprehensive communication plan that takes into account the characteristics of different target groups.
Lack of trained experts to provide trainings and services (updating curricula etc)	4	2	Low-Medium	Co-operation between experts and organisations, so that activities would not take place at the same time.
Challenging time-frame of the support measure implementation	4	3	Medium-High	Consistent time-management, commitment of the support measure project team.
Fiduciary risk	3	1	Low	Applying of the rules and procedures of State Shared Service Centre that have been audited.
Financial risk (inflation, VAT rise, currency exchange fluctuation, irregularities in the use of funds)	3	3	Low-Medium	Operational financial monitoring, conservative financial planning, consultations with State Shared Service Centre.
Security risk (escalation of war in Ukraine, destabilisation of Russia, Russian hybrid aggression against Estonia)	3	3	Low-Medium	Consistent monitoring of the international situation.
Environmental risk	1	1	Low	The SSIP activities have no significant harm on the environment.
Management staff risk (not enough personnel, changes in staff or they are overloaded with other tasks)	3	3	Medium-Low	Honest communication with donors, quick response to needs that have occurred. Optimal planning of staff resources.
Procurement process complexity (donor involvement, donor ap-	3	4	Medium-High	Swift and good cooperation with donors, translating and providing them with materials as fast as possible; consulta-

Risk	Impact [1 – 5]	Likelihood [1 – 5]	Risk level	Mitigation measure(s)
proval process, irregularities in procurement procedures)				tions with the procurement experts of the State Shared Service Centre.
Political risks (changes is political priorities due to changes in the coalition or elections).	4	1	Medium-Low	Consistent monitoring of the internal, political situation, clear communication about the terms and conditions of the SSIP.
Operational risks (SSIP will be implemented by 4 ministries)	3	3	Medium-Low	Close cooperation and communication between the 4 ministries and the NCU.
Overall Risk Level Support Measure			Medium-low	
Comments on the overall risk level			The overall risk level is medium-low. The highest score risks are related to time-frame constraints and procurements. The SSIP is quite complex, involving different ministries and partners, but they have close cooperation and good communication.	

4.8 Monitoring and Steering

In accordance with Regulations the Support Measure **Steering Committee** will be established, which constitutes of the representatives of the Embassy of Switzerland's Swiss Contribution Office to Latvia, the NCU, the Programme Operator and the Component Operators. It monitors the progress of the Support Measure activities, outputs and outcomes, discusses risks, problems and possible solutions. It also approves modifications to the Support Measure based on the proposal by the Programme Operator. The Ministry of Culture as a Chair, the NCU and the Embassy of Switzerland's Swiss Contribution Office to Latvia have voting rights. The quorum is constituted by no fewer than 3 members of the Support Measure Steering Committee, including at least representative of the NCU, the Embassy of Switzerland's Swiss Contribution Office to Latvia and the Programme Operator. Decision-making in the Support Measure Steering Committee is based on consensus by the members with voting rights. The Steering Committee meets at least once a year. Upon need, the representatives of other beneficiaries and institutions attend the Steering Committee meetings. If needed, decisions are made using a written procedure.

Annual meetings are held once a year, which purpose is to ensure that the Cooperation Programme, and Support Measures, is effective. The Cooperation Programme Report is reviewed and approved at the meeting. The progress of the Cooperation Programme, including SSIP-risks, problems, possible solutions, milestones for the upcoming year are discussed. If necessary, decisions regarding the overall Cooperation Programme are taken. The representatives of Switzerland, the Embassy of Switzerland's Swiss Contribution Office to Latvia, the NCU attend the annual meetings. The programme operator, component operators and other institutions whose participation is needed attend the annual meetings upon invitation.

There will be the **Task Force** for ongoing monitoring and internal steering of the Programme activities and the results. The Task Force will propose any modifications to the Steering Committee. Meetings will be held at least two times per year, organised by the Programme Operator. Task Force will consist of the Programme Operator, Programme Component Operators, NCU and Implementers.

The resources for the Steering Committee and the Task Force meetings are foreseen in the Support Measure Budget.

The NCU will procure the evaluation of the overall Cooperation Programme at the end of the Support Measure in 2027/2028. The content of the evaluation will be discussed with the Embassy of Switzerland's Swiss Contribution Office to Latvia, programme operators and component operators.

Logframe (see **chapter 4.5**) elaborates on data sources and verification methods as well as the baseline and target values, therefore logframe is under continuous monitoring. Also progress towards the SSIP outcomes and goal according to agreed indicators and financial requirements specified for the SSIP is monitored.

Each implementer is responsible for its activities, associated outputs and for gathering the data related to the activities. Every component operator is responsible for the activities taking place within its component. Component operator keeps an eye on the progress of the activities, regularly communicates with the implementers and collects from them information for the Support Measure Report.

The Programme Operator gathers information from the Component Operators about the implemented activities, associated outputs and includes information in the Support Measure Reports.

The NCU prepares the Cooperation Programme Reports, which are based on the information presented by the Programme Operators in the Support Measure Reports and if necessary, requests additional information from the Programme Operator and the Component Operators.

For exchanging information between implementers, the NCU, the Programme operator, programme components operators, paying authority and audit authority the **Estonian Structural Assistance Registry** is used. The registry consists of:

- System for data collection and proceedings (SFOS) (since 2004). The Structural Assistance Operational System is used for data input and for self-service portal for implementers. All data is gathered at project level and relates to individual projects. It contains all relevant project data, data on all expenditures of the project and payments made, also information about recoveries made, data on audits and other controls performed, monitoring data (indicator levels). The Operational System is used to make payments to the beneficiaries, hence it's not only a data bank, but also an important management tool. There is also an interface under the system, E-service portal for implementers (since 2015) for submitting project reports and payment claims.
- System for compiling reports (SAP BO) (since 2004); It is a reporting tool, which draws data related to individual projects from the Operational System and aggregates it to desired overall reports or statistics. The system can in effect compile reports on the basis of any information available inserted and available in the Operational System. This reporting functionality enables to analyse financial performance on measure level almost in real time.
- Digital participants data collection (since 2022). Specific module for participants data collection purposes.

For monitoring information system see **annex 7**.

5. Annexes

#	Annex
1	Detailed Information to Programme Component 1 (Ministry of Culture)
2	Detailed Information to Programme Component 2 (Ministry of Social Affairs)
3	Detailed Information to Programme Component 3 (Ministry of Education and Research)
4	Detailed Information to Programme Component 4 (Ministry of the Interior)
5	Overview of the policy dialogue for preparing sectoral development plans and strategies
6	Overview of Implementation locations
7	Structure of programme monitoring information system
8	Glossary
9	Stakeholder Analysis
10	Stakeholder consultation event 21st September 2023
11	Implementation schedule
12	Programme Characteristics
13	Procurement Plan
14	Budget
15	Assessment of fulfilment of the conditions set for the 1st stage Support Measure proposal

6. Annex 1: Detailed Information to Programme Component 1 (Ministry of Culture)

Basic Programme Component Information

Title	Cultural and linguistic integration
Planned Duration [months]	51
Requested Swiss contribution (CHF)	5 592 127 CHF
Requested co-financing rate of Switzerland [%]	85%

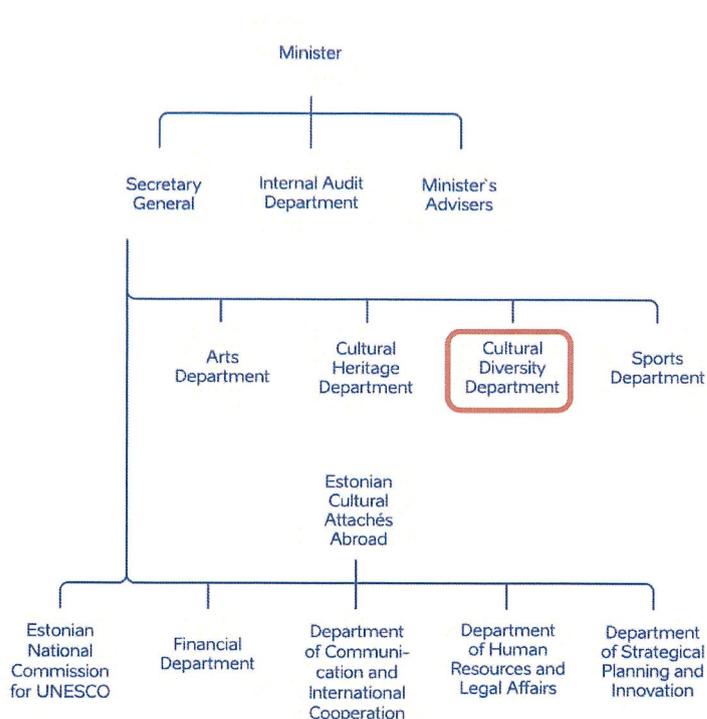
6.1 Programme Component Operator

6.1.1 Basic Information

Name of Programme Component Operator	Ministry of Culture		
Type of entity	National administration		
Name of contact person	Eda Silberg		
Position	Undersecretary for Cultural Diversity		
Correspondence address:	Suur-Karja 23, Tallinn, 15076, Estonia		
E-Mail	Eda.Silberg@kul.ee		
Webpage and social media (if any)	www.kul.ee		
Date of establishment	29.08.1995	Tax number	70000941
Number of employees	95		
Financial Turnover for each of the 3 previous years	Choose.	N/A	
Has the Programme Component Operator previously received funding from the Swiss Contribution?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		

6.1.2 Programme Component Operator Management

Structure chart of MoC.



Programme component operator (PCO) is the Ministry of Culture. Implementers are MoC Cultural Diversity Department, the Integration Foundation and a partner the National Library of Estonia (RARA).

The Cultural Diversity Department is a structural unit of the MOC, whose tasks is to ensure policy formulation in the field of integration, to coordinate its implementation, and to support the cultural self-governments and societies of national minorities, kindred nations and compatriots and to help to promote their cultural life and activities.

The Integration Foundation is a private legal entity registered in the register of non-profit organizations and foundations. The Integration Foundation was established by the Republic of Estonia and its' founder's rights are exercised by the MoC. The foundation was created for the following purposes: initiation and support of activities aimed at the integration of Estonian society among Estonians and non-Estonians, initiation and support of activities related to immigration.

The National Library of Estonia is a legal person in public law operating based on the National Library of Estonia Act. The purpose of the national library is to increase the initiative, awareness and responsibility based on knowledge and information in the society, promote the country, European common values, culture and democracy.

6.1.3 Programme Component Management

Will external management personnel be hired to implement the Programme Component?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
What personnel capacity will be dedicated for the management of the Programme Component implementation (in full-time equivalents FTE)?	Internal resources 1 FTE	External resources 0

The component hires an external full-time programme component coordinator who will be responsible for all programme component coordination as well as content and financial reporting, communication with donors and target groups.

Are CVs attached to this documentation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Are terms of reference for the management functions to be established attached to this documentation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

6.1.4 Programme and Project Management Experience

MoC has managed/is managing the following foreign aid programmes over the last 5 years:

European Social Fund

- Measure 2.6.1 "Development and implementation of an information platform and support services": a multilingual (Estonian, English and Russian) information platform on migration and its support services have been developed and implemented (budget 542 390,00 euros).
- Measure 2.6.2 "Development, piloting and implementation of adaptation training": an adaptation programme has been developed, piloted, developed and implemented in accordance with the adaptation programme regulation and its annexes (Budget: 7 048 223,16 euros).
- Measure 2.6.3 "Development and implementation of support network concept": A support network concept involving private, public and third sector actors has been developed and implemented (Budget: 1 814 289,25 euros).
- Measure 2.6.4 "Development and implementation of a counselling and information system": Access to integration support information and counselling services is ensured for permanent residents with low integration status in Estonia (budget 2 393 593,28 euros). The supported initiative ensured the availability of relevant, sustainable, and integration-supportive information for poorly integrated residents of Estonia and newcomers. It involved relevant ministries, research institutions, local governments, and representatives of the target group. The activity included developing and maintaining a counselling and information system, establishing an information network, and organizing study trips for knowledge exchange with other European Union countries. The supported initiative ensured that poorly integrated permanent residents of Estonia, newcomers, their families, and employers are aware of and utilized the counselling and information system. The initiative involved consistent media communication about the system and services. Collaboration with relevant ministries and distribution of materials were key components. Results from the "Piloting Information and Counselling Centers" project were used if needed, and experts were involved as required. The results of this activity will

be used to build SSIP intervention “Provision of counselling services including in independent language learning”.

- Measure 2.6.5 “Developing and delivering an integration programme”: poorly integrated people in Estonia have acquired the knowledge and skills needed to function in society and have improved the social competences that ensure their social activity (budget 6 958 388,63 euros). The supported initiative aimed to enhance the integration of poorly integrated individuals into Estonian society. Through language and cultural immersion, it provided knowledge and skills necessary for functioning in the country. The outcomes included improved Estonian language proficiency, a stronger sense of the Estonian cultural space, enhanced personal connections, and increased readiness for societal participation. The initiative analysed previous activities, mapped educational resources, and developed training modules covering citizenship exam preparation, cultural understanding, and general independent language learning at various proficiency levels. Cultural and language immersion were introduced through clubs, offering opportunities for non-native Estonian speakers to engage with the culture and language. Methodological support materials were developed for these clubs. To improve multilingual information dissemination, technical equipment for performance venues and museums was procured based on the needs of poorly integrated individuals, enhancing their access to cultural content in multiple languages. The initiative involved soliciting proposals from cultural institutions and determining partners for equipment procurement. The evaluation results of this activity will be used to build SSIP intervention “Activities introducing the Estonian cultural space”.
- Measure 2.6.6 “Cooperation and communication activities”: Attitudes in Estonian society have been developed in support of integration (budget 729 220,95 euros). The initiative improved cooperation among organizations working on integration in Estonia. Targeting the entire society, especially poorly integrated permanent residents and youth up to 26, the initiative organized joint activities across the country to enhance democratic participation, language practice, and multicultural awareness. Results and success stories were shared in print media. These activities, aimed at the entire population of Estonia, including poorly integrated residents and newcomers, fostered pro-integration attitudes through communication. The initiative included public awareness campaigns in various media, an expert group for planning and coherence, and commissioned audio-visual programs and social advertising. Collaboration involved advertising agencies, integration and media experts, and representatives from public, private, and third-sector organizations.

The Asylum, Migration and Integration Fund

- Project AMIF2020-8 "Estonian language learning for citizens of third countries in Estonia", which is co-financed by the Ministry of the Interior (381 000 euros).

Citizens, Equality, Rights and Values (CERV) program

- Project ESTROM is aimed at promoting cooperation and dialogue between Roma people, integration stakeholders, local authorities and state institutions (budget of ESTROM III project 144 000,60 euros).

6.2 Description of Programme Component 1

6.2.1 Short Summary

Main focus of the component is to give knowledge and improved opportunities to people from different cultural and linguistic backgrounds for more active participation in the Estonian society. This will be done through inclusion of volunteers in the integration activities, creation of new digital tools in the field of integration and in the field of independent language learning, activities introducing the Estonian cultural space and provision of media literacy training, providing counseling services.

6.2.2 Activities and Expected Results

The activities of this component were chosen based on previous experience and feedback obtained during engagement events and are in line with “Cohesive Estonia 2021-2030 Strategy”.

Activity 1: Preparation of digital transformation in the field of integration

The activity is led by the Integration Foundation and contains the following interventions:

- Carrying out the analysis to map how existing systems and platforms support integration activities and are compatible with each other.
- Developing digital tools to help the target group to learn Estonian more effectively and to improve access to integration services.

These activities will contribute to the foreseen **output 1.5** “Digital tools developed, piloted and rolled-out” and outcomes: **Intermediate outcome 1**: People from different cultural and linguistic backgrounds are actively participating in Estonian society; **Immediate outcome 1a**: Established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society; **Immediate outcome 1b**: People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively (see Chapter 2.3).

Activity 2: Inclusion of volunteers in the integration activities

The activity is led by the Integration Foundation and contains the following interventions:

- Mapping the current situation in the landscape of voluntary activities, including focusing on activities in the field of integration;
- Creating of a volunteer program to support the implementation of integration activities;
- Including Estonian speakers and Estonian language learners, as well as members of social groups with limited opportunities, who have participated in integration services and activities supporting language and cultural learning, in the program as experience advisors;
- Creating of the Leader Growth Program, a development program for volunteer leaders within the framework of the volunteer program;
- Supporting, guiding and empowering non-governmental organizations in their work in communities of new immigrants;
- Developing and enforcing the ability of community centres to implement activities in the field of integration. Creating platforms for experience exchange meetings. Supporting cooperation between platforms.

These activities will contribute to the foreseen **output 3.3** "Volunteers are trained" and to **outcomes: Intermediate outcome 1:** People from different cultural and linguistic backgrounds are actively participating in Estonian society; **Immediate outcome 1a:** Established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society; **Immediate outcome 1b:** People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively. (see chapter 2.3).

Activity 3: Provision of counselling services including in independent language learning.

The activity is led by the Integration Foundation and contains the following interventions:

- Modelling and piloting peer counselling¹⁴ service (both independent language learning and more broadly, peer support counselling in the field of integration);
- Designing and providing counselling services to meet people's needs and to support independent language learning;
- Ensuring the adequate availability of counselling services for target groups (related to the drastic increase in clients and the rapid growth of counselling volume);
- Increasing the competence of counsellors to work with the target group (e.g. counselling of people with trauma experience and special needs, multiculturalism, development of counselling skills, virtual counselling, etc.).

These activities will contribute to the foreseen **output 1.2** "Counselling services are made available and used" and to outcomes: Intermediate outcome 1: People from different cultural and linguistic backgrounds are actively participating in Estonian society; Immediate outcome 1a: Established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society; Immediate outcome 1b: People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively. (see chapter 2.3).

Activity 4: Activities introducing the Estonian cultural space

The activity is led by the Integration Foundation and contains the following interventions:

- Organizing cultural visits and activities that support Estonian language practice and learning about Estonian culture and customs;
- Development and provision of activities that encourage social connections through joint activities in the communities to support social inclusion and Estonian language practice;
- Cooperation with cultural institutions (museums, theatres, libraries etc) to raise their awareness about target group needs and specificities;
- Involving volunteers in meetings and cultural activities to provide language practice opportunities and contacts.

These activities will contribute to the foreseen **output 1.1** "Activities introducing the Estonian cultural space to people from different cultural and linguistic background are provided" and to **outcomes: Intermediate outcome 1:** People from different cultural and linguistic backgrounds are actively participating in Estonian society; **Immediate outcome 1a:** Established processes enable people from different cultural and linguistic backgrounds participate more

¹⁴ Peer counselling is sharing of knowledge and experience, during which a person with similar experience offers experiential emotional, social and practical support to the target group in adapting, maintaining independent language learning motivation, etc.

actively in Estonian society; **Immediate outcome 1b**: People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively (see Chapter 2.3).

Activity 5: Provision of media literacy training

The activity is led by the MoC in cooperation with RARA and contains the following interventions:

- Developing and implementing media literacy programme together with the partner.
- Creating learning materials.

These activities will contribute to the foreseen **output 1.4** “Media literacy programme launched” and to outcomes: **Intermediate outcome 1**: People from different cultural and linguistic backgrounds are actively participating in Estonian society; **Immediate outcome 1a**: Established processes enable people from different cultural and linguistic backgrounds participate more actively in Estonian society; **Immediate outcome 1b**: People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively.

6.3 Beneficiaries

Direct beneficiaries are volunteers, cultural societies of ethnic minorities.

Indirect beneficiaries in activities are people from different cultural and linguistic backgrounds (including recipients of temporary and international protection status and new immigrants).

Is the benefit of the Programme Component a national or regional benefit? National Regional

If regional, indicate the benefiting NUTS-2 regions.

6.4 Sustainability

To ensure the long-term sustainability of the Programme Component and its results after the Programme Component has ended, several measures can be implemented.

- To ensure financial viability, we will actively pursue long-term funding commitments from government agencies that extend beyond the lifespan of the Programme Component. These commitments will be sought specifically for activities that have demonstrated their effectiveness and impact. By securing long-term funding, we aim to ensure the continuity and sustainability of these activities, enabling them to persist and benefit the target beneficiaries even after the Programme Component has ended.
- To enhance capacity building, we will establish networks and communities of practice that foster continuous learning, collaboration, and knowledge exchange among individuals and organizations involved in similar work. These networks and communities will provide a platform for professionals to share experiences, best practices, and innovative approaches. By facilitating ongoing learning and collaboration, we aim to strengthen the expertise and effectiveness of the participants, enabling them to contribute to the sustainability and impact of the Programme Component's outcomes.

- We will communicate and share the results and impact of the Programme Component with stakeholders, funders, and the wider community to demonstrate the value and continued relevance of the initiative.
- We will establish mechanisms for post-implementation monitoring and evaluation to assess the long-term impact of the Programme Component. We will conduct follow-up surveys, engaging in qualitative research, or utilizing feedback from beneficiaries and stakeholders to identify areas for improvement and measure the sustained outcomes.

6.5 Budget

Detailed budget is included in the Annex 14. Please see further details and budget breakdown in the budget Annex file.

Below are further clarifications of the some of the budget breakdown:

In the intervention “Provision of media literacy training”, our strategy involves the acquisition of tablets for people who participate in trainings, but don’t have necessary technical equipment. This targeted intervention aims to enhance the effectiveness of the training program by integrating modern technology, specifically tablets, into the educational framework.

In collaboration with our partner RaRa, we carefully deliberated on two distinct options when it comes to tablets: whether to purchase or rent and from the perspective of project sustainability, the decision leaned towards purchasing.

The collaborative effort with our partner involved a comprehensive assessment of the advantages and drawbacks associated with both purchasing and renting tablets. The focus was on identifying the most effective and sustainable approach for the project's specific needs. After thorough consideration, it was determined that acquiring the tablets through purchase would be the more prudent choice in terms of ensuring the project's long-term viability as the tablets can be used in the future trainings.

This decision aligns with a strategic vision for the project's sustainability. By opting for ownership, the project gains not only immediate access to the necessary resources but also establishes a foundation for enduring success. This approach takes into account factors such as long-term cost-effectiveness, flexibility, and the ability to adapt to evolving project requirements.

To alleviate the administrative burden and reduce the workload of programme component operators, implementers, partners and controllers who verify expenditures in the NCU, reimbursement of overheads at a flat rate of 7% of the direct component’s costs is planned to be implemented. From the previous EU and bilateral projects’ implementation experience the rate of the overheads was higher than 7 % of the direct component’s costs. The use of overheads at a flat rate of 7% enables people involved in the implementation of the programme component focus on achievement of the objectives of the support measure as less resources are needed for collecting and verifying financial documents.

Project overheads include administrative expenses, such are:

- costs for purchasing, renting, maintaining and repairing office supplies and furniture;
- communication costs, including internet, telephone and postal costs;
- information technology costs, including the costs of buying and renting software and hardware, office equipment, and maintenance and repair of servers, networks and office equipment;

- heating, water and electricity costs and the costs of cleaning the premises;
- rental costs of premises;
- security service costs;

Additionally, overheads include expenses related to supportive activities, such as:

- accounting;
- secretarial and personnel work;
- legal advice;
- organizing public procurement and conducting the purchase procedure;

6.6 Risk Analysis and Risk Management

Risk	Impact [1 – 5]	Likelihood [1 – 5]	Risk level	Mitigation measure(s)
Development risk	4	2	Low-Medium	MoC is using CAF framework for monitoring and self-evaluation of the processes. Experienced activity coordinators will be hired.
Security risk	1	1	Low	Natural disasters are very rare in Estonia; development of IT-solutions will be carried out in accordance with national standards.
Fiduciary risk	4	1	Low-Medium	State Support Services Centre's will carry out procurements.
Financial risk	3	2	Low-Medium	Co-financing is guaranteed by the relevant legal acts.
Environmental risk	3	1	Low	Activities carried out have no or very low impact on the environment
Social risk	1	1	Low	Activities will be designed in accordance with service design principles.

7. Annex 2: Detailed Information to Programme Component 2 (Ministry of Social Affairs)

Basic Programme Component Information

Title	Strengthening the social- and child protection services
Planned Duration	51 months
Requested Swiss contribution	5 385 678 CHF
Requested co-financing rate of Switzerland	85%

7.1 Programme Component Operator

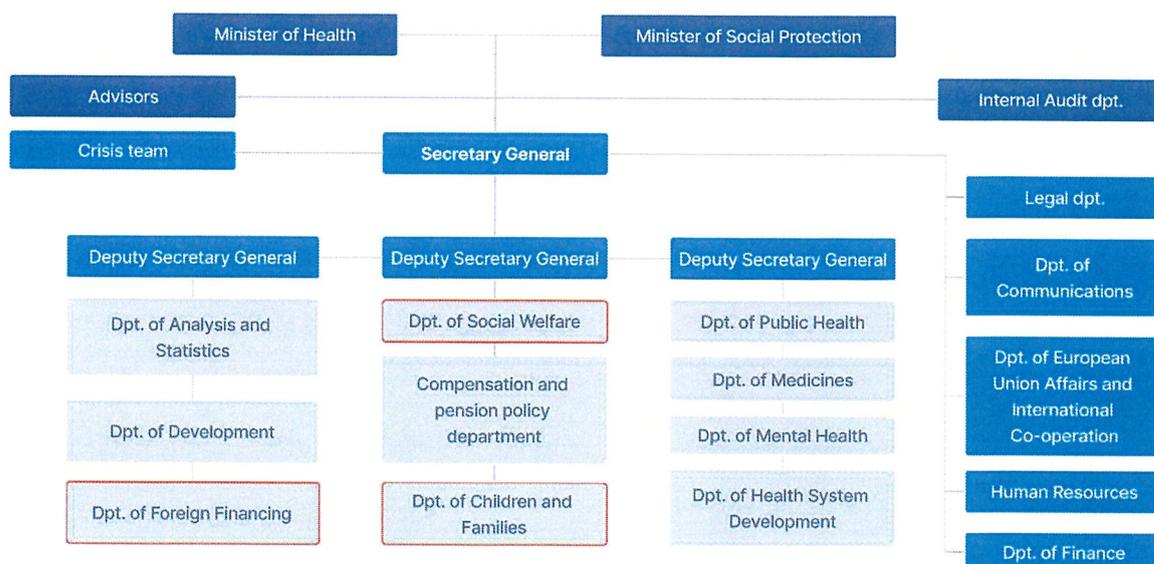
7.1.1 Basic Information

Name of Programme Component Operator	Ministry of Social Affairs of Estonia		
Type of entity	National administration		
Name of contact person	Ms Helen Jõks		
Position	Department of Children and Families, Head of Child Protection Policy		
Correspondence address:	Suur-Ameerika street 1,		
E-Mail	Helen.Joks@sm.ee		
Webpage and social media (if any)	www.sm.ee		
Date of establishment	08.01.1993	Tax number	EE100535271
Number of employees	206		
Financial Turnover for each of the 3 previous years	Choose.	N/A	
Has the Programme Component Operator previously received funding from the Swiss Contribution?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		

7.1.2 Programme Component Operator Management

Component Operator is Ministry of Social Affairs (MoSA) of Estonia and within the ministry, the component is managed under Deputy Secretary General on Social Welfare.

Structure chart of MoSA.



The implementer of the Support Measure Component is the MoSA.

In Activity 1, dealing curricula and professional qualification modification, MoSA will include Tallinn University, University of Tartu, TTK University of Applied Sciences as well as Estonian Social Work Association with 7 vocational schools in curricula development.

In Activity 2, dealing with training and counselling system for social and child protection workers, MoSA will engage Social Insurance Board, Union of Child Welfare, and the National Institute for Health Development (creation of a complementary education/training system for child protection and care workers).

7.1.3 Programme Component Management

Will external management personnel be hired to implement the Programme Component? Yes No

What personnel capacity will be dedicated for the management of the Programme Component implementation (in full-time equivalents FTE)?

Internal resources	External resources
0,5 FTE	0

The leading departments in the MoSA are the Department of Children and Families and the Department of Social Welfare.

The component will hire a programme **component coordinator (0.5 FTE)** who will be responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities within programme component. The position will be filled internally within the organisation.

Additionally, Activity 1 and Activity 2 will hire full-time experts (2 FTE) to lead the activities.

Are CVs attached to this documentation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<hr style="border-top: 1px dashed #000;"/>	
Are terms of reference for the management functions to be established attached to this documentation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

7.1.4 Programme and Project Management Experience

MoSA has managed / is managing the following foreign aid programmes over the last 5 years:

- **EU Structural Funds 2014-2020 (limited to 3 corresponding programmes/projects):**
 - ESF measure 1.1.2: “Development and availability of career services to children and youth”; total grant amount EUR 3,323,010.00
 - ESF measure 2.1: “Children day-care service and social welfare services for children with disabilities to support to decrease the burden of care”; total grant amount EUR 51,722,060.00; of that MoSA is implementing itself EUR 1,390,913.00 in project “Developing support services for children with disabilities as well as promoting balancing work and family life balance”
 - ESF measure 2.2: “Welfare measures supporting employability”; total grant amount EUR 43,174,177.00; of that MoSA is implementing itself EUR 5,245,481.00 in project “Welfare services supporting employability” and EUR 431,230.00 in project “Raising the quality in substitute care”
- **European Economic Area and Norway Grants 2014-2021** programme “Local Development and Poverty Reduction”; total grant amount EUR 18,000,000.00.
- Additionally, the Ministry of Social Affairs has also managed 3 projects from the previous **Swiss-Estonian Cooperation programme (2007-2016):**
 - Creation of the healthy environment for children without parental care - reorganisation of children's homes in Viljandi, Saarepeedi, Juuru and Elva; total grant amount CHF 5,640,000.00
 - Procurement of necessary radio communication and information technology means for linking the ambulance and emergency medicine units of active care hospitals to unitary state wide operative radio communication system of alarm services and accomplishment of required communication and it-development works; total grant amount CHF 1,280,000.00
 - Automated gait orthosis: Procurement of Lokomat and Lokomat pediatric for disabled children and adults; CHF 344,341.00.

7.2 Description of Component 2

7.2.1 Short Summary

Estonia must modernize its social studies' curricula, including adding special modules for working with migrants and refugees. Additionally, we have to raise the competencies and working

conditions of people already working in the field, i.e., training, continuing education and support system for social and child protection workers both at the local government and state level. These long-term solutions have real impact on people's lives and well-being.

State of play in the area of child protection services

Several studies¹⁵ have shown that child protection workers feel that the **basic education does not prepare them well enough to work directly with children and families, that there is lack of support from the management and professional development, which are the main reasons for a high rate of turnover and burnout in the field.**

Additionally, many large-scale reforms such as the reform in child protection system and children with special needs are being prepared, and during the consultation process many working groups and meetings have been held, including involving also children and families themselves (their experiences, needs and expectations) and youth organizations but also asking direct feedback from the specialists working with children and families (*management and child protection workers of local authorities, Union for Child Welfare, Estonian Chamber of People With Disabilities, Estonian Association for Social Work, Social Insurance Board, Chancellor of Justice, Estonian Unemployment Fund*). Feedback from local authorities also suggest that the **current workforce is not trained specifically to work with migrants, therefore topics such as how to work with this target group as well as how to integrate migrant workforce into the social sector, needs special modules both in universities, vocational schools and labor market training.**

Direct consultations with Tallinn University (that is the main higher education provider to educate social workers) have been held, the current and future needs have been discussed and the willingness and openness of the university to start modernizing the curricula is confirmed.

More practical and innovative tools and methods of social work need to be inserted in the basic curricula, in-service training for continuing professional development must be made available, support system for specialists (mentoring, supervision, trainings and counselling) needs to be in place to keep the workforce and raise the quality work done with children and families.

State of play in the area of social work services

In the area of social work, a study on labour force demand in long-term care sector was carried out in 2022¹⁶. In-depth interviews were carried out with Social Insurance Board, Estonian Social Work Association, Unemployment Fund, Ministry of Education and Research, representatives of 7 nursing homes and special care homes, 6 local governments and their service providers. Additionally, 4 focus group meetings were held for nursing homes and local governments. The

¹⁵ OSKA social work research report, 2021^[1] https://oska.kutsekoda.ee/wp-content/uploads/2017/01/OSKA_sotsiaaltoouuringuaruanne_terviktekst_2021.pdf, *An Analysis of Today's Child Protection Case Management, Data Exchange and e-Services*, Civitta, 2022 <https://www.sm.ee/media/2670/download>, *Analysis of child protection work and basic training of working with children to ensure children's well-being, noticing abuse and informing about a child in need*, Civitta, 2022 <https://www.sm.ee/media/2671/download>)

¹⁶ Foundation Praxis and Haap Consulting Ltd https://www.praxis.ee/wp-content/uploads/2022/01/20221108_VaPra_loppraport.pdf

analysis report suggests the **change in curricula, internship programmes and sector reputation improvement activities**. The study also revealed quite a sceptical/conservative attitude towards migrant workforce in the sector.

National strategic view

In parallel, the new national **Welfare Development Plan 2023-2030** of Estonia incorporates the same challenges as described above and sets action targets for overcoming them.

- Sub-target 1 “Children and families” of the Welfare Development Plan, in field of action “**Renewal of child protection services to provide effective and purposeful assistance to all children in need**” states that:
 - ✓ the qualification education, in-service training and qualification standards must be modernised;
 - ✓ child protection specialists must be provided with up-to-date toolbox, i.e. guidance materials and evidence based evaluation tools;
 - ✓ child protection specialists must be provided with motivating and supporting work conditions.
- Sub-target 4: “Social services” of the Welfare Development Plan, in field of action “**Social services will support the rise of people’s wellbeing and perception of social security**” brings out that:
 - ✓ the workforce in social services must be more qualified and more valued (*in this respect also ensuring the adequate number of people in the sector*);
 - ✓ to meet the needs of the labour market, the sector must modernise its academic curricula as well as central in-service training system and harmonise qualification standards.

7.2.2 Activities and Expected Results

Deriving from the problems identified and goals set in the area of social- and child protection services (*please see above*), the programme component focuses on **Intermediate Outcome 2**: Professionals in education and social sector offer services according to modernised and new curricula tailored also to work with people from different cultural and linguistic backgrounds and **Immediate Outcome 2** of the programme “Professionals in education and social sector have acquired new skills and knowledge and are ready to work with people from different cultural and linguistic backgrounds”. For that, two activity packs have been compiled – **modernising the curricula** (contributing to **Output 2.1**) and training the professionals (contributing to **Output 2.2 and output 2.3**).

The curricula activity contains the following interventions:

- development and modernization of curricula in higher education as well as vocational education;
- advertising new possibilities and positive changes in social- and child protection studies and work environment;
- supporting migrants and refugees accessing the labour market in social care sector.

The training activity contains the following interventions:

- development of complementary education/training system for child protection and care workers and training of specialists;
- workplace-based counselling and support system for social sector workers.

Implementing these activities in cooperation with other national action outside the programme (*like promoting integrated services, improving the quality and access of social services*) will raise the quality of provision of social- and child protection services and thereof contribute to the overall goal of the programme.

Key players and partner organisations

Programme component operator is **MoSA** who is the policy holder for managing social insurance and welfare services, child protection services as well as integrating these services with employment.

For curricula updates, the MoSA will engage partners as the University of Tartu, TTK University of Applied **Sciences as well Tallinn University** being also the only university in Estonia providing a masters' programme for child protection specialists.

At vocational level the care worker professional standards are developed and monitored by the **Estonian Social Work Association**. Care worker programmes for different specialists is offered in **7 vocational schools** (Haapsalu, Järvamaa, Kuressaare, Pärnumaa, Valgamaa as well as Tallinn and Tartu Health Care Colleges). After the professional standards for care workers have been updated, the component operator will facilitate the modernisation of curricula in an equal manner in all 7 vocational schools where the specialists are taught.

For the creation of a complementary education/training system for child protection and care workers, training the specialists as well as providing a support/counselling system at local government level, the MoSA will partner up mainly with **the Social Insurance Board, but also with NGO Union of Child Welfare**. Social Insurance Board is a government institution that is a central player in coordinating nationwide child protection work, training specialists and counselling local governments concerning social- and child protection services.

Additionally, partnering with **National Institute for Health Development** is also under consideration, because they are currently the lead in complementary education provision for care workers.

7.3 Beneficiaries

The direct beneficiaries are care workers, child protection workers of the local authorities, youth work organizations; students who study to be child well-being specialists and social workers as well as educational institutions with relevant curricula.

The indirect beneficiaries will be children and families living in Estonia as well as adults in need of social welfare services.

Is the benefit of the Programme Component a national or regional benefit? National Regional

If regional, indicate the benefiting NUTS-2 regions.

7.4 Sustainability

Implemented activities (national reforms) have long-term impact and none of them require new or long-term costs. Developed curricula, study materials and new ways of working will be integrated into social sector processes. People working in the field have acquired modern day competencies that will have effect in more qualitative social work and child protection services.

7.5 Budget

Detailed budget is included in the Annex 14. Please see further details and budget breakdown in the Annex budget file.

In Activity 1 “Curricula and professional qualification modification” we plan to procure and collaborate with an advertising company in order to promote new possibilities and positive changes in social care- and child protection studies and work environment.

To alleviate the administrative burden and reduce the workload of programme component operators, implementers, partners and controllers who verify expenditures in the NCU, reimbursement of overheads at a flat rate of 7% of the direct component’s costs is planned to be implemented. From the previous EU and bilateral projects’ implementation experience the rate of the overheads was higher than 7 % of the direct component’s costs. The use of overheads at a flat rate of 7% enables people involved in the implementation of the programme component focus on achievement of the objectives of the support measure as less resources are needed for collecting and verifying financial documents.

Project overheads include administrative expenses, such are:

- costs for purchasing, renting, maintaining and repairing office supplies and furniture;
- communication costs, including internet, telephone and postal costs;
- information technology costs, including the costs of buying and renting software and hardware, office equipment, and maintenance and repair of servers, networks and office equipment;
- heating, water and electricity costs and the costs of cleaning the premises;

Additionally, overheads include expenses related to supportive activities, such as:

- accounting;
- secretarial and personnel work;
- legal advice;

7.6 Risk Analysis and Risk Management

Risk	Impact [1 – 5]	Likelihood [1 – 5]	Risk level	Mitigation measure(s)
Time-schedule constraints; all activities must be finished by mid 2028.	3	3	Low-Medium	Careful time-management, starting with the activities as early as possible, including more people in the organising activities.
Procurement process complexity; translations, donor involvement, donor approval	4	3	Medium-High	Swift and good cooperation with the donors; understanding their needs, translating and providing

Risk	Impact [1 – 5]	Likeli- hood [1 – 5]	Risk level	Mitigation meas- ure(s)
				them with all the materials as quickly as possible.
Engaging target groups; lack of interest by vocational schools	4	2	Low-Medium	Informal and wide-spread information distribution to people in charge of curricula in vocational schools
Engaging target groups; training of child protection and care workers	4	2	Low-Medium	Informal and wide-spread information distribution via umbrella organisations.
Excess administrative burden and changes in personnel	4	3	Medium-High	Quick responses to changes and obstacles. Honest conversations with the donors in case of complications.

8. Annex 3: Detailed Information to Programme Component 3 (Ministry of Education and Research)

Basic Programme Component Information

Title	Increasing multicultural competence in the education sector
Planned Duration [months]	51
Requested Swiss contribution (CHF)	5 358 753 CHF
Requested co-financing rate of Switzerland [%]	85%

8.1 Programme Component Operator

8.1.1 Basic Information

Name of Programme Component Operator	Ministry of Education and Research		
Type of entity	National administration		
Name of contact person	Anu Vau		
Position	Chief Expert in the Area of Educational Leadership and Teachers Policy		
Correspondence address:	Munga 18, Tartu		
E-Mail	anu.vau@hm.ee		
Webpage and social media (if any)	www.hm.ee		
Date of establishment	11.11.1918	Tax number (if applicable)	70000740
Number of employees	302		
Financial Turnover for each of the 3 previous years [in Choose.]	N/A		

Has the Programme Component Operator previously received funding from the Swiss Contribution?

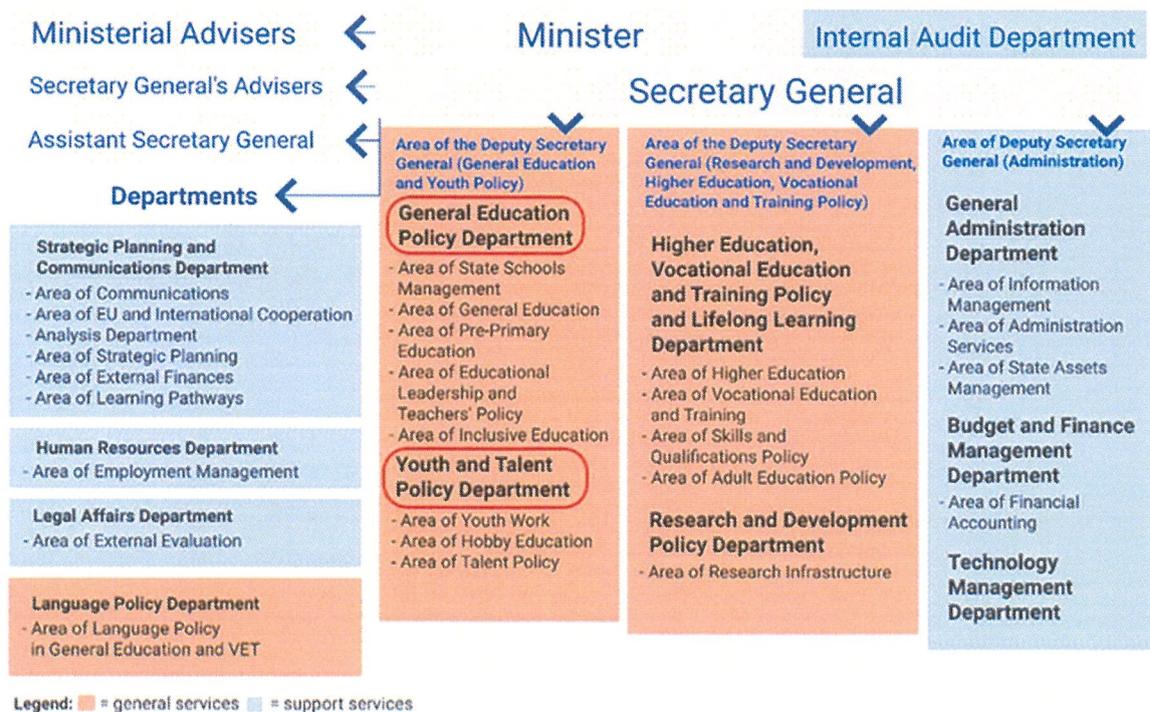
Yes No

8.1.2 Programme Component Operator Management

Component Operator is the Ministry of Education and Research (MoER) of Estonia and within the ministry, the component is managed under the area of the Deputy Secretary General (General Education and Youth Policy). In more detail the leading departments are Department of General Education Policy and Department of Youth and Talent Policy.

Programme component 3 activities are implemented by Estonian Education and Youth Board, who is a government agency, which deals with the implementation of the education and youth policy of the Estonian state. It is responsible for processing service providers and coordinating various training activities.

Structure Chart of MoER:



8.1.3 Programme Component Management

Will external management personnel be hired to implement the Programme Component?

Yes No

What personnel capacity will be dedicated for the management of the Programme Component implementation (in full-time equivalents FTE)?

Internal resources

External resources

0,5

0

MoER will be responsible for component co-ordination as well as reporting and communication with donors and general monitoring of the programme component activities. Within the ministry, the component is managed by the Department of General Education Policy (**0,5 FTE**). The implementer of all the activities is **the Education and Youth Board**. There will be at the minimum 1,5 full-time personnel at the Education and Youth Board dedicated for the implementation of the Programme Component. Education and Youth Board is responsible for timely implementation and achievement of results of activities, collecting necessary information as input for substantive and financial reporting and payment claims, main contact for the Ministry.

Are CVs attached to this documentation? Yes No

Are terms of reference for the management functions to be established attached to this documentation? Yes No

8.1.4 Programme and Project Management Experience

MoER has managed / is managing the following foreign aid programmes over the last 5 years: (limited to 3 programmes).

1. EU Structural Funds 2014-2020 (limited to 2 corresponding projects):

- ESF (European Social Fund), measure 1.6.2. "Qualifications and skills meeting the needs of society and the labour market" Promoting adult education and expanding learning opportunities; 27 677 876 EUR
- ERDF (EU Regional Development Fund), Measure 1.4.1. Modernising sustainable schools in the course of reconditioning the school network; 228 920 776 EUR

2. European Economic Area and Norwegian Financial Mechanism 2014-2021

- Baltic Research Cooperation programme "Education and Research"; the total amount (including co-financing by Estonia) is 8,352,941 EUR. Internationalisation of higher education institutions, support for cooperation projects, mobility of university staff; 1.3 million EUR. The aim of research funding is the co-operation of partner universities in the Baltic states; 6 million EUR.

8.2 Programme Component Description

8.2.1 Short Summary

The population in Estonia is becoming more diverse linguistically and culturally, and this trend is increasing rather than decreasing. This change poses clear challenges for local communities and their cooperating institutions (local government, youth and social work), but especially for the school as one of the central institutions of the community.

The programme component managed by the Ministry of Education and Research focuses on **strengthening the capacity** of schools, youth centres and local authorities in teaching and working in a multilingual or multicultural environment. This is achieved through **two main lines of action**, which in turn include different activities targeting different stakeholders and beneficiaries.

Two main lines of action are:

1. in-service training for education sector;
2. Informing, consulting and supporting parents, including parents from different cultural and linguistic backgrounds.

Education sector includes primary, general and vocational education teachers, support specialists, heads of relevant educational institutions, trainers and lecturers, professionals working directly with young people in hobby education and youth work, as well as youth work leaders, institutions providing or coordinating hobby education and hobby activities for young people.

We consider **in-service training** to be professional self-improvement, i.e. learning in a broader sense, which includes the acquisition and supplementation of professional, technical and/or specialist knowledge, skills and abilities, as well as individual self-improvement with the help of teaching materials, etc., participation in courses, learning with the help of a tutor, learning under the guidance of others, study trips, mutual professional advice between colleagues, including the exchange of the best experience and knowledge, etc. In creating a learning-oriented and flexible learning system, it is important to raise the awareness of workers in education sector about modern learning and the integration of formal and non-formal learning.

With regard to this programme, the Education Strategy 2021-2035 (Annex 1), the Youth Sector Development Plan 2021-2035 (Annex 2) and the Estonian Language Strategy 2021-2035 (Annex 3) are important launching documents.

8.2.2 Activities and Expected Results

Ensuring the growth of education and youth workers and the development of competencies has a direct impact on the quality of teaching and youth services. The development of staff competences is based on the principles of the modern learning approach and special attention is paid to their implementation in practise. The activities of the programme component aim to support the professional development of education sector workers and ensure their qualified follow-up and informing and supporting parents, including parents from different cultural and linguistic backgrounds. The activities contribute to the strategic goal of "Estonia 2035" "Smart, active and health-conscious people in Estonia", the Education Development Plan 2021-2035, the Youth Development Plan 2021-2035 and the Estonian Language Development Plan 2021-2035.

The activities were planned to take into account the studies on continuous professional development (TALIS 2018); "Working conditions of the youth workforce: current status and challenges", 2023; the report of the project "Development of the in-service education system for Estonian teachers and school leaders" implemented by the British Council and the European Commission in 2020-2021; "Mapping of multicultural education activities", 2019.

Activities

Activity 1. In-service training for professionals in the education sector.

The activity contains the following interventions:

- the creation of new curricula;
- the renewal of existing curricula;
- in-service training based on above mentioned curricula.

Activities are implemented by Education and Youth Board, partners are Tartu University and Tallinn University.

This activity will contribute to the foreseen **output 2.1** “Modernised curricula and new curricula for professionals in the fields of education and social welfare have been approved and are in force” and **output 2.2** “Professionals in the fields of education and social welfare have received complementary training according to new curricula” and **intermediate outcome 2** “Professionals in education and social sector offer services according to modernised and new curricula tailored also to work with people from different cultural and linguistic backgrounds” and **immediate outcome 2** “Professionals in education and social sector have acquired new skills and knowledge and are ready to work with people from different linguistic and cultural backgrounds”.

Activity 2. Informing, consulting and supporting parents, including parents from different cultural and linguistic backgrounds.

The activity contains the following interventions:

- Activities to raise parents’ awareness on the issues of learning and teaching in a multicultural environment (different levels of education, hobby education, youth work).
- Regional training for parents' councils in schools and kindergartens. Training for parents' councils on parent education - how parents can support their children.

This activity is implemented by Education and Youth Board.

This activity will contribute to the foreseen **output 1.3** “Activities for parents, incl. from different cultural and linguistic backgrounds, are developed and provided” and **intermediate outcome 1**: People from different cultural and linguistic backgrounds are actively participating in Estonian society and **immediate outcome 1b** “People from different cultural and linguistic backgrounds are empowered to participate in Estonian society more actively”.

8.3 Beneficiaries

Direct beneficiaries are educational and youth work professionals and organizations and education officials of the local authorities.

Indirect beneficiaries are people from different cultural and linguistic backgrounds (including recipients of temporary and international protection status and new immigrants); children and families.

National Regional

Is the benefit of the Programme Component a national or regional benefit?

If regional, indicate the benefiting NUTS-2 regions.

8.4 Sustainability

Ensuring the development of competencies has a direct impact on the quality of teaching and youth services. This improves opportunities for children and young people to acquire quality education and develop their interests, which is an important prerequisite for active participation in society and the labour market as adults. The development of staff competences is based on the principles of the modern learning approach and special attention is paid to their implemen-

tation in practise. Modern learning approaches support the growth of social competences (including collaborative skills and caring). The modernised and new curricula developed during the programme will become part of the curricula for formal and in-service training of specialists in the field, financed from state budget funds. Specialists who have received in-service training under the programme are experts in their field at the regional and organisational level and pass on their knowledge to the staff of the region or organisation. The costs of in-service training are covered by state budget funds allocated to local governments.

8.5 Budget

Detailed budget is included in the Annex 14. Please see further details and budget breakdown in the budget Annex file.

To alleviate the administrative burden and reduce the workload of programme component operators, implementers, partners and controllers who verify expenditures in the NCU, reimbursement of overheads at a flat rate of 7% of the direct component's costs is planned to be implemented. From the previous EU and bilateral projects' implementation experience the rate of the overheads was higher than 7 % of the direct component's costs. The use of overheads at a flat rate of 7% enables people involved in the implementation of the programme component focus on achievement of the objectives of the support measure as less resources are needed for collecting and verifying financial documents.

Project overheads include administrative expenses, such are:

- costs for purchasing, renting, maintaining and repairing office supplies and furniture;
- communication costs, including internet, telephone and postal costs;
- information technology costs, including the costs of buying and renting software and hardware, office equipment, and maintenance and repair of servers, networks and office equipment;
- heating, water and electricity costs and the costs of cleaning the premises;
- rental costs of premises.

The labor cost of the coordinator for Activity 1 is itemized separately from the other costs associated with Activity 1 and is listed under budget (annex 14) line 4.3.1, titled "Activity 1 Coordinator in the Education and Youth Board." This distinction is made because, within the budget for Activity 1, only the coordinator's labor cost is factored into the overhead calculations. Meanwhile, the expenses listed under line 4.3, "Activity 1. In-service training for professionals in the education sector (incl personnel costs)," are not included in the calculation of the overheads for the component. This is due to the fact that this budget line incorporates a unified hourly rate, which encompasses all expenses directly linked to the provision of in-service trainings.

In the budget line 4.3 for the in-service trainings a unified hourly rate will be used to reimburse costs for partners. The rate was calculated based on Estonia's actual data from previous projects and actual costs incurred for provision of in-service trainings. The hourly unit cost covers all expenditure directly related to the provision of trainings, including materials, rooms and instruction.

8.6 Risk Analysis and Risk Management

Risk	Im- pact [1 – 5]	Likeli- hood [1 – 5]	Risk level	Mitigation measure(s)
Possible time con- straints	3	3	Low-Medium	Careful time-manage- ment by starting activities as early as possible.
Risks related to pro- curement process	4	2	Low-Medium	Competence and experi- ence of the project imple- menter.
How to communicate effectively to the target groups? What if there is a lack of interest?	4	2	Medium-High	Communication plan of the component activities in cooperation with the implementer and the partners involved.
Taking time to partici- pate in training of target groups	5	4	High	Good calendar plan and long notice.
The regulations necessary for the microdegree qualifications are not adopted or in place.	1	1	Low	Close cooperation between universities, politicians and the MoER.

9. Annex 4: Detailed Information to Programme Component 4 (Ministry of the Interior)

Basic Programme Component Information

Title	Strengthening civil society through social innovation
Planned Duration [months]	51
Requested Swiss contribution (CHF)	997 624
Requested co-financing rate of Switzerland [%]	85%

9.1 Programme Component Operator

9.1.1 Basic Information

Name of Programme Component Operator	Ministry of the Interior of the Republic of Estonia		
Type of entity	National administration		
Name of contact person	Minna Harjo		
Position	Adviser at the Department of Citizenship Policy and Civil Society		
Correspondence address:	Pikk 61, 15065 Tallinn, Estonia		
E-Mail	minna.harjo@siseministeerium.ee		
Webpage and social media (if any)	https://www.siseministeerium.ee/ https://www.facebook.com/siseministeerium https://www.youtube.com/user/Siseministeerium		
Date of establishment	1918	Tax number	EE100907773
Number of employees	175		
Financial Turnover for each of the 3 previous years [in EUR]			N/A

Has the Programme Component Operator previously received funding from the Swiss Contribution?

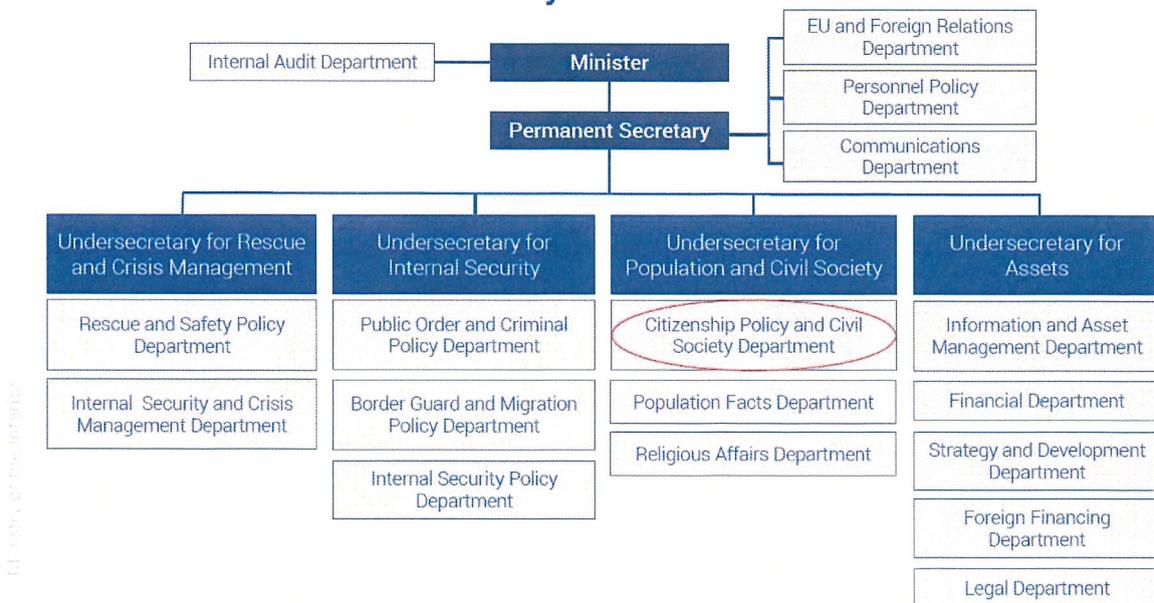
Yes No

9.1.2 Programme Component Operator Management

The Programme Component Operator is the **Ministry of the Interior (Mol) of the Republic of Estonia**. Within the ministry, the component is managed by the Department of Citizenship Policy and Civil Society (the leading department), which operates under the Undersecretary for Population and Civil Society, in cooperation with the Department of Foreign Financing, which operates under the Undersecretary for Assets.

The implementer for all the activities is the **National Foundation of Civil Society (NFCS)**, which is a state financed civil society development and support centre that focuses on helping civil society organisations (CSOs) build their capacity to function purposefully and effectively. While NFCS is funded by the government, it functions independently under the guidance of its board, of which the majority of the eleven members are representatives of CSOs. The NFCS will involve external experts and partner organisations to carry out/co-organise different activities depending on their competencies and fields of specialisation.

Structure of the Ministry of the Interior



9.1.3 Programme Component Management

Will external management personnel be hired to implement the Programme Component?

Yes No

What personnel capacity will be dedicated for the management of the Programme Component implementation (in full-time equivalents FTE)?	Internal resources 0,2 FTE	External resources None
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The Mol will be responsible for all programme component coordination as well as content and financial reporting and communication with donors and oversight of activities within programme component. Within the ministry, the component is managed by the Department of Citizenship Policy and Civil Society (**0,2 FTE**), which is the leading department, in cooperation with the Department of Foreign Financing. The implementer of all the activities is the National Foundation of Civil Society (NFCS), which will hire minimum four personnel, who will be responsible for timely implementation and achievement of the results of activities. The NFCS will be responsible for collecting and providing input for progress and financial reports and payment claims, and it will be the main contact for the Ministry of the Interior.

Are CVs attached to this documentation? Yes No

Are terms of reference for the management functions to be established attached to this documentation? Yes No

9.1.4 Programme and Project Management Experience

The main tasks of Mol include ensuring a secure living environment and supporting the development of civil society and voluntarism in Estonia.

Mol has managed seven foreign aid programmes over the past 10 years:

In the previous **Swiss-Estonian Cooperation Programme**, Mol was **the intermediate body for two projects**:

- "Prevention and management of natural disasters. Strengthening information and communication technology systems of Emergency Respond Centre", duration 2010-2014, budget 2,4 million CHF.
- „Prevention and management of natural disasters - increasing fire safety in Estonian 24-hour social welfare and health care institutions", duration 2010-2014, budget 1,3 million CHF.

In the European Union budgetary period 2014-2020, Mol was **the intermediate body as well as the implementing body for three projects** co-funded by **the European Social Fund**. The prevention programmes were for people at risk of social exclusion and for promoting secure living environment, duration 2015-2023, total budget 6.2 million EUR.

In the same budgetary period of 2014-2020, Mol was the intermediate body for **two projects** co-funded by **the European Cohesion Fund**. The projects were aimed at enhancing the capacity of the Estonian Rescue Services to eliminate forest and landscape fires and to control marine pollution, duration 2014-2023, total budget 62.1 million EUR.

Mol supports the work of civil society organisations through the NFCS, which is a state-financed civil society fund, development and support centre that focuses on helping CSOs build their capacity to function purposefully and effectively. The NFCS supports over 100 projects and initiatives annually, ranging from regional to international cooperation. The NFCS also has a nation-wide outreach involving all stakeholders. In cooperation with county governments and

development centres, NFCS offers expertise and consultations on a variety of topics, including on how to start an NGO, how to apply for funding and how to become a sustainable organisation.

Recent key programme and project management experience of NFCS

- *National Competence Centres for Social Innovation*. NFCS was the Estonian lead partner in a two-year project that ended in May 2023 and was co-financed by the European Commission that aims to establish national competency centres for social innovation, as well as develop transitional cooperation within and outside the five members of the consortium. International consortium members: lead partner Germany, other partners United Kingdom, Estonia, Denmark and Poland. Total grant amount 1,469,604.63 € of which budget for Estonian partners was 128 333,70 €. Project was funded 80% by the European Social Fund and 20% was co-financed by the Mol. Duration: 24 months (14 May 2021 to 15 May 2023). The NFCS was the lead Estonian partner in the project, whereas Mol was an associate partner in the project.
More information: <https://si-alliance.eu/partners>
- *Citizens, Equality, Rights and Values Programme (CERV) programme*. NFCS is the Estonian contact point within the frame-agreement 2021 until 2027 with the budget of 143 605 € for 2021-2022. The activities of NFCS as the contact point are funded by the European Commission (87%) and co-financed (13%) by Mol. Activities include raising awareness of the programme through various dissemination channels, meetings, presentations, seminars but also consultation of applicants. Withing the framework of the programme, NFCS provides through various application rounds funding for civil society organizations, local governments and their subsidiaries, and national institutions for the implementation of various projects. The purpose of the programme is to protect and promote the rights and values set forth in the European Union's Treaties and the Charter of Fundamental Rights and the preservation of an open, democratic, inclusive and creative society. Members of the contact point team are still part of the executing agency.
- *Europe for Citizens (EFC) Programme*. NFCS was the Estonian contact point 2014-2021 with the budget of 350 000 €. The activities of NFCS as the contact points were funded by the European Commission (80%) and co-financed (20%) by Mol. Activities included raising awareness of the programme through various dissemination channels, meetings, presentations, seminars but also consultation of applicants. Withing the framework of the programme, NFCS provided through various application rounds funding for civil society organizations, local governments and their subsidiaries, and national institutions for the implementation of various projects. The purpose of the programme was to support initiatives to strengthen remembrance of the recent European history and to enhance civic participation at EU level. Members of the contact point are still part of the executing agency.

9.2 Programme Component Description

9.2.1 Short Summary

The programme component focuses on strengthening civil society through civic participation and the activities of civil society organizations, including a focus on the social inclusion of migrants and refugees through social innovation. This will be achieved through the activity "Building civil society competence, raising public awareness and disseminating information on social

innovation” which is in more detail described by five groups of sub-actions which were discussed and selected in cooperation with relevant stakeholders (for detailed information, please see section 5.23.2).

The supported actions will contribute to the national development strategy “**Estonia 2035**”, particularly its strategic goal “Estonia’s society is caring, cooperative and open-minded”, which underpins a society that is based on a sense of belonging, common values and a willingness of the people to actively contribute to the achievement of common goals.

The supported actions will also contribute to the sectoral development plan “**Cohesive Estonia Strategy 2021-2030**”, particularly sub-objective “Community Estonia”: Estonia is a people-centred country that promotes the development of communities and civil society where people are valued and engaged, share democratic values and improve their living environment through active participation in community and social activities.

The activities listed below were selected by social innovation vision document stakeholders (please see point 5.23.1)

9.2.2 Activities and Expected Results

The National Foundation of Civil Society and Ministry of the Interior have been in the process of creating a social innovation visionary document since autumn 2021. The process of writing the vision document has included an in-depth review of Estonian and international reports and literature on social innovation as well as thorough consultations with representatives from the public, private and third sector, as well as the academia. Members of the steering group of the social innovation vision document are social innovation practitioners and academics – all of whom were also partners in the recently concluded project *National Competence Centres for Social Innovation* (funded by the European Commission). The same group of experts have also previously carried out SWOT analysis on the Estonian social innovation ecosystem.

The process of the stakeholder consultation:

Three consultations with social innovation stakeholders: practitioners and academics were held. During the first consultation a brainstorming session was held with the aim of mapping out what kind of activities would have the most impact in Estonia within the framework of this programme. The second consultation focussed on supplementing the ideas and describing them in more detail.

The interventions included in the programme component were selected in the third consultation round. The selection criteria were that the interventions would be in line with the goal of the programme; that they could be completed in the given timeframe and that the interventions would have a long-term impact. Half of the initial 30 ideas were selected to be part of the programme.

The initial stakeholder consultations consisted of three meetings with participants from the Mol, NFCS, Estonian Social Enterprise Network (ESEN), Võru County Development Centre and Tallinn University. The participants covered different competencies: Tallinn University offered an academic view, but the university experts also had practical exposure to social innovation; Võru County Development Centre had experience in the creation of local level social innovation initiatives; ESEN had been working with Estonian social enterprises, including enterprises that were created by refugees and migrants.

Since the same expert group had been working together as the core working group of the social innovation vision document, the group had relatively similar points of view as to which interventions would be suitable and impactful within the scope of the Swiss contribution.

Some interventions were suggested, which are not in the scope of the Swiss contribution (for example monetary investments for social enterprises, which would need longer timeframe to see the longer-term impact created through these investments).

Activity: Building civil society competence, raising public awareness and disseminating information on social innovation

The activity contains the following interventions:

- **Advising on the development, renewal, scaling or continuation of innovative products and services with social impact**
 - creating and delivering an incubation programme;
 - creating and delivering social hackathons, both for collecting ideas and working on the solutions on social inclusion of migrants and refugees.

This intervention will contribute to the foreseen **output 3.1** “Civil society competence building activities carried out” and **intermediate outcome 3** “Communities, organisations and individuals successfully implement the new knowledge gained in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” as well as **immediate outcome 3** “Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” (see chapter 4.3).

This will be achieved as there will be a better quality of services and products designed and provided by the target organisations; solutions to problems locally or nationally will be developed, with a focus on the social inclusion of migrants; increased co-operation skills of Estonian non-government organisations will be developed, including inter-sectoral and cross-sectoral co-operation.

- **Providing workshops and trainings to target groups to increase knowledge on social innovation.**
 - organizing workshops on best practices from the Nordic countries as well as Switzerland on the inclusion of new immigrants and migrants using social innovation and social entrepreneurship methods;
 - creating and delivering a training programme for consultants and advisers on social innovation and social entrepreneurship;
 - creating and launching an online course on social innovation and social enterprises;
 - organizing study visits to other countries within Europe.

This intervention will contribute to the foreseen **output 3.1** “Civil society competence building activities carried out” and **intermediate outcome 3** “Communities, organisations and individuals successfully implement the new knowledge gained in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” as well as **immediate outcome 3** “Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” (see chapter 4.3).

This will be achieved as there will be an increased awareness and knowledge of social innovation and social entrepreneurship and better cooperation and co-creation among consultants and advisers on social innovation and social entrepreneurship and other actors in the field.

- **Disseminating information to raise public awareness on social innovation.**
 - Creating, publishing and disseminating video clips, a broadcast series and a podcast series on social innovation;
 - sharing thematic information via articles, newsletters, campaigns, website, social media channels and presentations at events;
 - evaluation of the impact of the dissemination activities.

This intervention will contribute to the foreseen **output 3.2** “A set of social innovation training and information materials created, published and disseminated” and **immediate outcome 3** “Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” (see chapter 4.3).

This will be achieved as there will be an increased awareness of the topic and a more common information field among the wider public and, in the long term, an increased engagement of local communities in local life issues.

- **Supporting the emergence and development of social innovation networks to promote cooperation between target groups.**
 - creating and managing a cooperation network and programme for social innovation actors;
 - cooperation/lobbying with policy makers, decision makers and actors in the field;
 - organising study visits within Estonia.

This intervention will contribute to the foreseen **output 3.1** “Number of civil society competence building activities carried out for communities, organisations, and individuals” and **immediate outcome 3** “Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” (see chapter 4.3).

This will be achieved as there will be a more close-knit and knowledgeable social innovation eco-system and better cooperation within and between networks in the eco-system.

- **Collecting, systematising, and disseminating social innovation know-how and best practices.**
 - creating and disseminating a handbook on social innovation, with a focus on the integration of migrants –
 - collecting and systematising best practises of social innovation.

This intervention will contribute to the foreseen **output 3.2** “A set of social innovation training and information materials created, published and disseminated” and **immediate outcome 3** “Communities, organisations and individuals have gained new knowledge in social innovation methods to design solutions to better integrate and include people from different cultural and linguistic backgrounds in the Estonian society” (see chapter 4.3).

This will be achieved as there will be an increased know-how of social innovation and its best practises, which will promote the application of useful tools in designing current as well as future services.

9.3 Beneficiaries

Direct beneficiaries of the activities will be civic society organizations (including NGOs and social enterprises).

Indirect beneficiaries are people from different cultural and linguistic backgrounds (including recipients of temporary and international protection status and new migrants), cultural societies of ethnic minorities and local authorities.

Is the benefit of the Programme Component a national or regional benefit?	National <input checked="" type="checkbox"/> Regional <input type="checkbox"/>
----- If regional, indicate the benefiting NUTS-2 regions.	N/A

9.4 Sustainability

The implemented activity **has a long-term impact and will continue to be developed, improved and funded because it is based on national strategic development plans (for example “Estonia 2035” development strategy; Cohesive Estonia strategy 2021-2030).** Social innovation and social entrepreneurship can simultaneously help stimulate economic growth and ensure social and environmental sustainability. Understanding and applying social innovation helps contribute to sustainable development and use resources better and more efficiently. For example, when creating new products and services, a long-term perspective is taken, and the basis is that the entire process and the end result creates as much positive impact on people and the environment as possible. In addition, the entire creation, process and end result is economical, environmentally friendly and sustainable (from the point of view of each relevant resource including people, environment, resources etc). Hence, financial and environmental viability and sustainability are integral to the programme component.

Sustainability is at the core of the activity, as a strong focus is put on developing skills and capabilities for social innovation and social entrepreneurship. Stakeholders will obtain new competencies and skills that can be used in the longer term, as well as be passed over to other people in the future. Furthermore, the materials – including written materials, visuals, video clips, etc will be maintained by the NFCS and the Ministry of the Interior and can be used to train stakeholders in the future and raise awareness about the central themes in the programme component. Potential new knowledge and innovations that come out from the programme component may be used to inform future policy making in the relevant fields.

9.5 Budget

Detailed budget is included in the Annex 14. Please see further details and budget breakdown in the Annex budget file.

Below are clarifications of some of the budget breakdown:

To alleviate the administrative burden and reduce the workload of programme component operators, implementers, partners and controllers who verify expenditures in the NCU, reimbursement of overheads at a flat rate of 7% of the direct component's costs is planned to be implemented. From the previous EU and bilateral projects' implementation experience, the rate of the overheads was higher than 7 % of the direct component's costs. The use of overheads

at a flat rate of 7% enables people involved in the implementation of the programme component focus on achievement of the objectives of the support measure as less resources are needed for collecting and verifying financial documents.

Project overheads include administrative expenses, such are:

- costs for purchasing, renting, maintaining and repairing office supplies and furniture;
- communication costs, including internet, telephone and postal costs;
- information technology costs, including the costs of buying and renting software and hardware, office equipment, and maintenance and repair of servers, networks and office equipment;
- heating, water and electricity costs and the costs of cleaning the premises;
- rental costs of premises;
- security service costs.

Additionally, overheads include expenses related to supportive activities, such as:

- accounting;
- legal advice;
- organizing public procurement and conducting the purchase procedure;
- information technology support services.

9.6 Risk Analysis and Risk Management

Risk	Impact [1 – 5]	Likelihood [1 – 5]	Risk level	Mitigation measure(s)
Possible time constraints	3	3	Low-Medium	Careful time-management, starting with the interventions as early as possible, including more people in the organising.
Risks related to procurement process	4	2	Low-Medium	State Shared Service Centre's procurement preliminary consultation service.
How to communicate effectively to the target groups? What if there is a lack of interest?	4	2	Low-Medium	NFCS will hire a communications specialist with experience and knowledge of reaching the target groups.
Involvement of foreign language speaking NGO's and migrants/refugees	4	3	Low-Medium	Together with other programme operators, making sure that quality translation and interpretation services are used and making sure that language barrier does not prevent the transmission of information and ideas.
Distribution of the materials/materials reaching the right target groups	2	2	Low	Translation of materials to ensure that people with low Estonian language skills will be able to understand the materials. The materials will

Risk	Impact [1 – 5]	Likelihood [1 – 5]	Risk level	Mitigation measure(s)
				be made available and disseminated online.

Annex 5: Overview of the policy dialogue for preparing sectoral development plans and strategies

Ministry of Culture

Preparation of the Estonian-Swiss cooperation agreement was carried out simultaneously with the preparation of the Cohesive Estonia Strategy 2021-2030.

The preparatory work for the development of the Cohesive Estonia Strategy 2030 started already in 2018, when several consultations with key-partners (other ministries, Integration Foundation etc) in the field of integration and adaptation were held.

During consultation rounds Ministry of Culture:

- Organised an opening seminar for stakeholders and partners. The aim of the seminar was to present the possible focus themes and the overall strategic framework of the Strategy; to get feedback and input on the focus themes and the issues raised; and to allow interested parties to join the thematic groups that will be set up (08.01.2019).
- Presented the core of the strategy on the Day of Estonian Cities and Municipalities, with a view to obtain information and feedback from representatives of local and regional authorities (12.02.2019).
- Nine seminars were held in spring 2019, with the aim of identifying integration bottlenecks in Estonia and possible solutions. The seminars were targeted at the following audiences:
 - 18.03.2019 - youth organisations and youth work institutions.
 - 19.03.2019 - employers
 - 20.03.2019 - media outlets.
 - 22.03.2019 - start-ups and technology companies.
 - 8.04.2019 - representatives of early years education and training providers
 - 09.04.2019 - representatives of general education
 - 10.04.2019 - representatives of vocational education and training
 - 11.04.2019 - representatives of higher education
 - 12.04.2019 - representatives of the sport and physical activity sector

Seminar in English language was held at the International House of Estonia for new immigrants.

In the autumn 2019, discussions were held in 12 counties to present and gather input for the Culture 2030 development plan and the Integration Strategy documents.

Several meetings took place under the auspices of the RITA-RÄNNE¹⁷ scientific project team for the preparation of a vision document ¹⁸for the migration and integration agenda (autumn 2019).

Two seminars to wrap up the input from consultation rounds were held in 2020.

Several studies and surveys were taken into account in the preparation of the strategy:

¹⁷ <https://ranne.ut.ee/>

¹⁸ <https://sisu.ut.ee/sites/default/files/ranne/files/visioonidokument.pdf>

- Large scale survey Monitoring the Integration of Estonian Society 2020 (EIM) <https://www.kul.ee/eesti-integratsiooni-monitooring-2020> (factsheets are available in the English language)
- Survey “Adaptation of new immigrants in Estonia” <https://www.kul.ee/media/3180/download>
- Analysis: The Estonian state's adaptation and integration services. <https://www.kul.ee/media/318/download>
- Applied study "Estonian language learning for adults whose mother tongue is different from Estonian in integration and employment policy: quality, impact and organization" <https://www.kul.ee/rakendusuuring-eesti-keelest-erineva-emakeelega-taiskasvanute-eesti-keele-ope-loimumis-ja> (overview of the study is available in English language)

Also results and the evaluations of the previous integration programs was taken in account.

Ministry of Social Affairs

Child protection services

Several studies (*OSKA social work research report, 2021, An Analysis of Today's Child Protection Case Management, Data Exchange and e-Services, Civitta, 2022, Analysis of child protection work and basic training of working with children to ensure children's well-being, noticing abuse and informing about a child in need, Civitta, 2022*) have shown that child protection workers feel that the basic education does not prepare them well enough to work directly with children and families, that there is lack of support from the management and professional development, which are the main reasons for a high rate of turnover and burnout in the field.

Additionally, many large-scale reforms such as the reform in child protection system and children with special needs are being prepared, and during the consultation process many working groups and meetings have been held, involving also children and families themselves (their experiences, needs and expectations) and youth organizations but also asking direct feedback from the specialists working with children and families. Feedback from local authorities also suggest that the current workforce is not trained specifically to work with migrants, therefore topics such as how to work with this target group as well as how to integrate migrant workforce into the social sector, needs special modules both in universities, vocational schools and labor market training.

Direct consultations with Tallinn University (that is the main higher education provider to educate child protection specialists) have been held, the current and future needs have been discussed and the willingness and openness of the university to start modernizing the curricula is confirmed.

The process of the stakeholder consultation

Large-scale data collection and analysis, focus group interviews, international data and system comparison, seminars and conferences were held. Local authorities (management and child protection workers), NGOs (e.g. Union for Child Welfare, Estonian Chamber of People With Disabilities), Estonian Association for Social Work, Social Insurance Board, Chancellor of Justice, Estonian Unemployment Fund were present and represented.

One of their concerns were, that more practical and innovative tools and methods of social work need to be inserted in the basic curricula, in-service training for continuing professional development must be made available, support system for specialists (mentoring, supervision,

trainings and counselling) needs to be in place to keep the workforce and raise the quality work done with children and families.

Input is grouped by common themes/points of view in order to avoid unnecessary repetition.

Since the main input has already been gathered and analysed in large scale studies, all the main and most time critical proposals have been taken into account. Unfortunately, it is not possible to fix this social problem of aging population and the raising demand of quality and personal social services with a magic wand, but some specific and very practical steps are foreseen within the framework of Swiss Contribution.

Social work services

In the area of social work, a study on labour force demand in long-term care sector was carried out in 2022 (Foundation Praxis and Haap Consulting Ltd). The analysis report suggests the change in curricula, internship programmes and sector reputation improvement activities. The study also revealed quite a sceptical/conservative attitude towards migrant workforce in the sector.

In-depth interviews were carried out with:

- Social Insurance Board,
- Estonian Social Work Association
- Unemployment Fund
- Ministry of Education and Research
- representatives of nursing homes and special care homes (7)
- local governments and their service providers (6).

Additionally, 4 focus group meetings were held for nursing homes and local governments. The Ministry of Social Affairs held also a validation seminar for the report (Sept 21, 2022) with target groups already listed above participating.

Ministry of Education and Research

With regard to Swiss-Estonian Cooperation Programme, the Education Strategy 2021-2035, the Youth Sector Development Plan 2021-2035 and the Estonian Language Strategy 2021-2035 are important launching documents.

In 2021, a new system for long-term strategic partnerships was developed in cooperation with the partners. The selection of strategic partners is done in a transparent way through a public call for cooperation. The aim of the Policy Implementation Partnership is to identify competent and capable partners to implement the activities selected as priority activities for the implementation of the development plans.

Accompanying the prioritization, the strategic partners invited organizations willing to contribute. Targeted offers are made to youth work associations for youth work development activities; to higher education institutions associations for ensuring information exchange between higher education institutions, national and international databases; and to the umbrella organization of teachers (associations for providing know-how on methodological and pedagogical resources, cooperation between teachers), networks and support for teachers' professional development.

The process of Education Strategy

From 30 March to 21 April 2020, formal coordination of the draft development plan with partners and public consultation took place on the Executive Information System (EIS). During the coordination and consultation, nearly 60 organisations sent their opinions and suggestions on the development plan through the EIS or directly to the Ministry. Based on the proposals, the Ministry supplemented the draft law through meetings with the authors of the more complex proposals.

The Ministry of Education and Research began preparations for the creation of a new development plan in the field of education in Estonia in spring 2018, when expert groups were convened to create a common vision for all their areas. In parallel, the Ministry organized a collection of ideas, gathered proposals from interested parties and organized vision discussions. The cross-sectoral vision documents were finalized by spring 2019.

To formulate strategic goals and metrics and agree on the activities needed to achieve these goals in the education sector, the Ministry established working groups in spring 2019 involving key partners and stakeholders, focusing on the education system, teachers, and teaching and skills. The working groups discussed the strengths and bottlenecks in this area, formulated goals and key development activities. All working group meetings were followed by an additional online consultation with working group members.

Furthermore, it was decided to discuss the issues of the new development plan in the field of education at the meetings of the Government and the Education and Youth Working Group of the Association of Estonian Cities and Rural Municipalities, which included other education experts and representatives of entrepreneurs who contribute to the promotion of education.

Input from the working groups was also sought for the proposal on the development plan. The Government approved the proposal for the preparation of the Education Development Plan on 28 November 2019.

The first working version of the development plan was finalised in December 2019 when it was presented and discussed at a joint meeting of the development plan working groups.

- 30.03 - 21.04.2020 formal consultation of the Development Plan with interested parties and partners and public consultation took place.
- On 10.07.2020, the Minister of Education and Research submitted an amended draft to the Government of the Republic for processing based on the proposals received during the coordination and consultation process.
- At the Cabinet meeting on 29.10.2020, the Government decided to approve the draft Education Development Plan and forward it to the Parliament for consideration.
- During the process of the Education Sector Development Plan, the Cultural Committee of the Parliament discussed the draft Development Plan several times and made amendments.
- In the meeting held on 13.09.2021, the Parliament discussed the Education Development Plan.
- 20.10.2021 The Minister of Education and Research submitted the Education Development Plan 2021-2035 to the Government for approval.

The Process of the Youth Sector Development Plan

- 28 November 2019, the Government approved the proposal for the development of the Youth Development Plan 2021-2035 on. Representatives of the youth sector and relevant partners were involved in the preparation of the proposal and the formulation of

the objectives and action lines of the development plan, for which a youth working group was formed.

- 29 October 2020, the Government decided to approve the draft Youth Sector Development Plan after discussion in the Cabinet meeting and send it to the Parliament for discussion.
- 19.05.2021, the Parliament discussion of the Youth Sector Development Plan.
- 12.08.2021, the Government approved the Youth Sector Development Plan.

The Process of the Estonian Language Strategy

- On 22 October 2019, the Parliament proposed to the Government the preparation of the Estonian Language Sectoral Development Plan for 2021-2035 to strengthen the vitality, development and learning of the Estonian language.
- The Government approved the proposal to prepare the development plan on 16 April 2020.
- On 2 October 2020, the Minister of Education and Research submitted the draft development plan to the Government.
- The Government approved the draft Estonian Language Development Plan for the period 2021-2035 and submitted it to the Parliament for discussion on 20 October 2021.
- The Minister of Education and Research submitted the Estonian Language Development Plan to the Government for approval on 11 November 2021.
- The Government approved the "Estonian Language Development Plan 2021-2035".

Ministry of the Interior

National Foundation of Civil Society and Ministry of the Interior have been in the process of creating a social innovation vision document since autumn 2021. The process of writing the vision document has included an in-depth review of Estonian and international reports and literature on social innovation as well as thorough consultations with representatives from the public, private and third sector, as well as the academia. Members of the steering group of the social innovation vision document are social innovation practitioners and academics – all of whom are also partners in the ongoing project *National Competence Centres for Social Innovation* (funded by the European Commission). The same group of experts have also previously carried out SWOT analysis on the Estonian social innovation ecosystem.

The process of the stakeholder consultation

Three consultations with social innovation stakeholders: practitioners and academics were held. During the first consultation a brainstorming session was held with the aim of mapping out what kind of activities would have the most impact in Estonia within the framework of this project. The second consultation focussed on supplementing the ideas and describing them in more detail.

The activities to be included in the programme were selected in the third consultation round. The selection criteria were that the activities would be in line with the project's goal; that they could be completed in the given timeframe and that the activities would have a longer-term impact. Half of the initial 30 ideas were selected to be part of the programme.

The initial stakeholder consultations consisted of three meetings with participants from the Mol, NFCS, Estonian Social Enterprise Network (ESEN), Võru County Development Centre and Tallinn University. The participants cover different competencies: Tallinn University offered an academic view, but the experts also have practical exposure to social innovation; Võru County Development Centre have experience in the creation of local level social innovation initiatives;

ESEN works with Estonian social enterprises, including enterprises that have been created by refugees and migrants.

Since the same expert group have been working together as the core working group of the social innovation vision document, the group had relatively similar points of view as to which activities would be suitable and impactful within the scope of the Swiss contribution.

Some activities were suggested, which are not in the scope of the Swiss contribution (for example monetary investments for social enterprises, which would need longer time-frame to see the longer-term impact created through these investments).

Swiss-Estonian Cooperation Programme

Annex B: Budget

on
the Support Measure
Supporting Social Inclusion

SWISS – ESTONIAN
Cooperation Programme



No	Budget items	EUR Unit costs	EUR Quantity	EUR Total Budget	EUR Swiss contribution (85%)	EUR National contribution (15%)	CHF Swiss contribution	EUR Year 1	EUR Year 2	EUR Year 3	EUR Year 4	EUR Year 5
	Exchange rate CHF/EUR	1,036081										
1	Management Costs			1 542 928,07	1 311 488,86	231 439,21	1 265 816,92	192 866,01	385 732,02	385 732,02	385 732,02	192 866,01
1.1	Personnel			692 732,00	588 822,20	103 909,80	568 316,76	86 591,50	173 183,00	173 183,00	173 183,00	86 591,50
1.1.1	Programme Coordinator Lead (MoC)	4 500,00	1 FTE for 51 months	229 500,00	195 075,00	34 425,00	188 281,61	28 687,50	57 375,00	57 375,00	57 375,00	28 687,50
1.1.2	Programme financial and technical coordinator (MoC)	4 200,00	0,9 FTE for 51 months	192 780,00	163 863,00	28 917,00	158 156,55	24 097,50	48 195,00	48 195,00	48 195,00	24 097,50
1.1.3	Expenses of State Shared Service Centre for verification of incurred expenditure (up to 1,2 FTE for 52 months, labor and travel expenditure, estimation for various employees)	5 201,00	52 months	270 452,00	229 884,20	40 567,80	221 878,60	33 806,50	67 613,00	67 613,00	67 613,00	33 806,50
1.2	Meetings, seminars and visits			140 000,00	119 000,00	21 000,00	114 855,88	17 500,00	35 000,00	35 000,00	35 000,00	17 500,00
1.2.1	Seminars, working meetings, assignments (site visits)	784,31	51 months	40 000,00	34 000,00	6 000,00	32 815,97	5 000,00	10 000,00	10 000,00	10 000,00	5 000,00
1.2.2	Meetings of the Support Measure Steering Committee and working group	784,31	51 months	40 000,00	34 000,00	6 000,00	32 815,97	5 000,00	10 000,00	10 000,00	10 000,00	5 000,00
1.2.3	Travel costs	784,31	51 months	40 000,00	34 000,00	6 000,00	32 815,97	5 000,00	10 000,00	10 000,00	10 000,00	5 000,00
1.2.4	Transportation costs	392,16	51 months	20 000,00	17 000,00	3 000,00	16 407,98	2 500,00	5 000,00	5 000,00	5 000,00	2 500,00
1.3	Swiss experts and partners			543 776,11	462 209,69	81 566,42	446 113,47	67 972,01	135 944,03	135 944,03	135 944,03	67 972,01
1.4	Information and communication			154 000,01	130 900,01	23 100,00	126 341,48	19 250,00	38 500,00	38 500,00	38 500,00	19 250,00
1.4.1	Communication and visibility costs (incl personnel costs)	1 058,82	51 months	54 000,01	45 900,01	8 100,00	44 301,56	6 750,00	13 500,00	13 500,00	13 500,00	6 750,00
1.4.2	Launching and a closing event	30 000,00	2 events	60 000,00	51 000,00	9 000,00	49 223,95	30 000,00	0,00	0,00	0,00	30 000,00
1.4.3	Evaluations	40 000,00	1,00	40 000,00	34 000,00	6 000,00	32 815,97	0,00	0,00	8 000,00	32 000,00	0,00
1.5	Reserve costs			12 419,95	10 556,96	1 862,99	10 189,32	1 552,49	3 104,99	3 104,99	3 104,99	1 552,49
1.5.1	Reserve costs			12 419,95	10 556,96	1 862,99	10 189,32	1 552,49	3 104,99	3 104,99	3 104,99	1 552,49

2	Programme Component 1 "Cultural and linguistic integration"			6 816 349,13	5 793 896,76	1 022 452,37	5 592 127,22	681 634,91	2 726 539,65	1 363 269,83	1 363 269,83	681 634,91
2.1	Programme Component coordinator MoC	4 023,53	1 FTE for 51 months	205 200,03	174 420,03	30 780,00	168 345,94	25 650,00	51 300,01	51 300,01	51 300,01	25 650,00
2.2	Overheads*		7 % of the Component Costs	445 929,38	379 039,98	66 889,41	365 840,10	55 741,17	111 482,35	111 482,35	111 482,35	55 741,17
2.3	Activity 1: Preparation of digital transformation in the field of integration (incl personnel costs)	activity	51 months	1 446 121,03	1 229 202,88	216 918,15	1 186 396,50	180 765,13	361 530,26	361 530,26	361 530,26	180 765,13
2.4	Activity 2: Inclusion of volunteers in the integration activitiesv(incl personnel costs)	activity	51 months	910 648,12	774 050,90	136 597,22	747 094,97	113 831,02	227 662,03	227 662,03	227 662,03	113 831,02
2.5	Activity 3: Provision of counselling services including in language learning (incl personnel costs)	activity	51 months	870 453,10	739 885,14	130 567,97	714 119,01	108 806,64	217 613,28	217 613,28	217 613,28	108 806,64
2.6	Activity 4: Activities introducing the Estonian cultural space (incl personnel costs)	activity	51 months	2 023 214,40	1 719 732,24	303 482,16	1 659 843,43	252 901,80	505 803,60	505 803,60	505 803,60	252 901,80
2.7	Activity 5: Provision of media literacy training (incl personnel costs)	cooperation agreement with partner	51 months	914 783,07	777 565,61	137 217,46	750 487,28	114 347,88	228 695,77	228 695,77	228 695,77	114 347,88
3	Programme Component 2 "Strengthening the social- and child protection services"			6 564 705,00	5 579 999,25	984 705,75	5 385 678,58	659 195,81	1 318 391,63	1 963 960,88	1 641 176,25	981 980,44
3.1	Programme Component coordinator in MoSA	4 275,00	0.5 FTE for 51 months	109 012,50	92 660,63	16 351,88	89 433,77	13 626,56	27 253,13	27 253,13	27 253,13	13 626,56
3.2	Activity 1:curricula and professional qualification modification (incl personnel costs)	activity	51 months	2 622 140,19	2 228 819,16	393 321,03	2 151 201,65	262 214,02	524 428,04	786 642,06	655 535,05	393 321,03
3.3	Activity 2: training and counselling system (incl personnel costs)	activity	51 months	3 404 085,63	2 893 472,79	510 612,84	2 792 709,05	340 408,56	680 817,13	1 021 225,69	851 021,41	510 612,84
3.4	Overheads*		7 % of the Component Costs	429 466,68	365 046,68	64 420,00	352 334,11	42 946,67	85 893,34	128 840,00	107 366,67	64 420,00

4	Programme Component 3 "Increasing multicultural competence in the education sector "			6 531 885,12	5 552 102,35	979 782,77	5 358 753,18	657 322,64	1 951 297,27	1 951 297,27	1 314 645,29	657 322,64
4.1	Programme Component coordinator in MoER	4 275,00	0.5 FTE for 48 months	102 600,00	87 210,00	15 390,00	84 172,96	12 825,00	25 650,00	25 650,00	25 650,00	12 825,00
4.2	Overheads*		7% of the Activity 2. PC Coordinator Costs and Activity 1 Coordinator cost (0.7 FTE)	62 765,30	53 350,50	9 414,79	51 492,60	7 845,66	15 691,32	15 691,32	15 691,32	7 845,66
4.3	Activity 1. In-service training for professionals in the education sector (incl personnel costs)	activity	51 months	5 572 472,72	4 736 601,81	835 870,91	4 571 652,03	557 247,27	1 671 741,82	1 671 741,82	1 114 494,54	557 247,27
4.3.1	Activity 1 coordinator in the Education and Youth Board**	4 275,00	0.7 FTE for 51 months	152 617,50	129 724,88	22 892,63	125 207,27	15 261,75	45 785,25	45 785,25	30 523,50	15 261,75
4.4	Activity 2. Informing, counselling and supporting parents with a different linguistic and cultural backgrounds (incl personnel costs)	activity	51 months	641 429,60	545 215,16	96 214,44	526 228,32	64 142,96	192 428,88	192 428,88	128 285,92	64 142,96
5	Programme Component 4 "Strengthening civil society through social innovation."			1 216 022,79	1 033 619,37	182 403,42	997 624,10	121 602,28	304 005,70	304 005,70	304 005,70	182 403,42
5.1	Programme Component Coordinator in Mol	4 793,91	0.2 FTE per month for 46 months	44 103,97	37 488,37	6 615,60	36 182,86	4 410,40	11 025,99	11 025,99	11 025,99	6 615,60
5.2	Overheads*		7 % of the Component Costs	79 552,89	67 619,96	11 932,93	65 265,13	7 955,29	19 888,22	19 888,22	19 888,22	11 932,93
5.3	Building civil society competence, raising public awareness and disseminating information on social innovation (incl personnel costs)	activity	51 months	1 092 365,93	928 511,04	163 854,89	896 176,11	109 236,59	273 091,48	273 091,48	273 091,48	163 854,89
6	TOTAL			22 671 890,11	19 271 106,60	3 400 783,52	18 600 000,00	2 312 621,66	6 685 966,26	5 968 265,69	5 008 829,08	2 696 207,42

DURATION OF THE PROJECT	month	51
Number of Calender Years in Programme	year	5
Exchange rate CHF/EUR	CHF/EUR	1,036081

* To alleviate the administrative burden and reduce the workload of programme component operators, implementers, partners and controllers who verify expenditures in the NCU, reimbursement of overheads at a flat rate of 7% of the direct programme component's costs is planned to be implemented in each of the four components of the SSIP. From the previous EU and bilateral projects' implementation experience the rate of the overheads was higher than 7 % of the direct component's costs. The use of overheads at a flat rate of 7% enables people involved in the implementation of the programme component focus on achievement of the objectives of the support measure as less resources are needed for collecting and verifying financial documents.

Programme component overheads include administrative expenses, such as:

- costs for purchasing, renting, maintaining and repairing office supplies and furniture;
- communication costs, including internet, telephone and postal costs;
- information technology costs, including the costs of buying and renting software and hardware, office equipment, and maintenance and repair of servers, networks and office equipment;
- heating, water and electricity costs and the costs of cleaning the premises;
- rental costs of premises;
- security service costs;
- land tax;
- costs of opening and managing a bank account and payment transfer fee.

Additionally, programme component overheads include expenses related to supportive activities, such as:

- accounting;
- secretarial and personnel work;
- legal advice;
- organizing public procurement and conducting the purchase procedure;
- property management;
- information technology support services.

** The labor cost of the coordinator for Activity 1 is itemized separately from the other costs associated with Activity 1 and is listed under line 4.3.1. This distinction is made because, within the budget for Activity 1, only the coordinator's labor cost is factored into the overhead calculations. Meanwhile, the expenses listed under line 4.3, "Activity 1. In-service training for professionals in the education sector (incl personnel costs)," are not included in the calculation of the overheads for the component. This is due to the fact that this budget line incorporates a unified hourly rate, which encompasses all expenses directly linked to the provision of in-service trainings.

Swiss-Estonian Cooperation Programme

Annex C: Procurement Plan

on
the Support Measure
Supporting Social Inclusion

Procurement plan

Programme Component or Project Ref. No	Contract Name	Non-objection by CH	Tender announcement in CH	English translation of tender documents for bidders	If applicable, planned deadline for submitting documentation to Swiss "non objection"	Launch of tender planned	Tender notice will be submitted to Swiss side before publication	English translation of tender documents will be made available to bidders	Actual launch of tender (publication of tender notice)	Contract signature planned	Actual contract signature	Contract completion planned	Actual contract completion	Initially estimated costs	
						quarter / year	yes/no	yes/no	date	quarter / year	date	quarter / year	date	EUR	CHF
Strengthening the social- and child protection services	Advertising new possibilities and positive changes in social care- and child protection studies and work environment					III-IV Q 2024				I - II Q 2025		II Q of 2026		400,000	
Cultural and linguistic integration	Development and implementation of new digital tools					IV Q of 2025-I Q 2026								800,000	
Cultural and linguistic integration	Development and piloting a volunteer programme					II Q 2025- III Q 2025								220,000	
Cultural and linguistic integration	Development and providing activities to introduce Estonian cultural space and increase social connections					I-II Q 2025								700,000	
Cultural and linguistic integration	Development and providing activities to introduce Estonian cultural space and increase social connections					III-IV Q 2026								700,000	

Swiss-Estonian Cooperation Programme

Annex D: Decision Letter from SDC

on
the Support Measure
Supporting Social Inclusion



CH-3003 Bern, DEZA

A Post

State Shared Service Centre of Republic of Estonia
Mr Urmo Merila
Deputy Director General
Lökke 4
10122 Tallinn
Estonia

Your reference:

Our reference: 7F-10699.01

Bern, 07 July 2023

**Subject: Swiss-Estonian Cooperation Programme
Decision Letter on 1st stage Support Measure proposal
Support Measure Name: Supporting Social Inclusion
Support Measure N°: 7F-10699.01
Swiss Contribution: CHF 18'600'000**

Dear Mr Merila,

Thank you for the submission of the above mentioned Support Measure Proposal by the National Coordination Unit (NCU) on 14 June 2023. The Programme is well embedded into the national plans and strategies and will contribute to two Estonian state level reforms, which is highly appreciated. We are content and commend you on choosing a holistic approach to address Social Inclusion and integrating the Ukrainian refugees in Estonia.

We are very pleased to inform you of the **1st stage approval of the proposal**, subject to the following conditions:

- The **rational** between Outputs – Outcomes – Overall Goal should be further strengthened through a conceptional clarification regarding the **target groups**. Will the Ukrainian refugees be addressed in all the components? As the programme focuses on Leaving No One Behind, please integrate information about specific sub-groups in the target groups, such as elderly people for instance.
- **The Cooperation with Swiss partners** should be set up and confirmed for the second stage approval.
- Considering the strategic importance of the Programme, a special emphasis needs to be put in the **risk analysis** on external and internal factors such as the inflation, lengthy procurement procedures and resistance to the reforms, as well as political and operational risks, especially if we take into consideration the complexity and fragmentation of the programme.
- **A Stakeholder analysis** should be provided.
- The **sustainability** aspect needs to be further developed. What will be done after the programmes duration and how will the achievements be guaranteed and maintained?
- The **Intervention strategy** needs to be further developed and revised, including aspects of complementarity with other actors or funds.

- **Core Indicators** of the 2nd Swiss Contribution shall be incorporated into the Logframe.
- Considering the political sensitivity of the Program elements such as the ongoing school reform, Switzerland would like to be actively involved in ally **official communication** about the Social Inclusion programme.
- **Budget:** In chapter 2.9 a qualitative justification of the budget shall be provided. The budget line "administrative costs" under "1.5 miscellaneous" needs to be more specified.

You are kindly requested to take into account the elements expressed above when proceeding with the elaboration of the 2nd stage Support Measure Proposal.

We would like to thank you for the excellent cooperation.

Yours sincerely,

Swiss Agency for Development and Cooperation (SDC)
EU Member States Section



Kern Debora DXYXWI
09.07.2023

Info: admin.ch/esignature | validator.ch

Debora Kern
Head, EU Member States Section

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Swiss Contribution Office for Estonia