

D o d a t o k č. 1/2011

k Zmluve o poskytnutí nenávratného finančného príspevku z Finančného mechanizmu EHP, Nórskeho finančného mechanizmu a zo štátneho rozpočtu Slovenskej republiky

Referenčné číslo ÚFM: SK0097

Úrad vlády Slovenskej republiky:

Názov: Úrad vlády Slovenskej republiky
Sídlo: Námestie slobody 1, 813 70 Bratislava
Právna forma: rozpočtová organizácia
IČO: 00151513
Zastúpený: Ing. Viktor Nižňanský, PhD., vedúci Úradu vlády SR

(ďalej len „ÚV SR“)

a

Konečný prijímateľ:

Názov: Help, n.o.
Sídlo: Námestie baníkov 7, 972 51 Handlová
Právna forma: nezisková organizácia
IČO: 36119881
Zastúpený: Mgr. Dana Kmeťová, riaditeľka
Zapísaný v registri neziskových organizácií poskytujúcich všeobecne prospešné služby
Obvodného úradu v Trenčíne, registračné číslo OVVS/NO/76 – 3/2005

(ďalej len „konečný prijímateľ“)

(ďalej tiež spoločne ako „zmluvné strany“ alebo jednotlivito ako „zmluvná strana“)

u z a v r e l i

dodatok č. 1/2011 (ďalej len „Dodatok“), ktorým sa mení znenie Zmluvy o poskytnutí nenávratného finančného príspevku z Finančného mechanizmu EHP, Nórskeho finančného mechanizmu a zo štátneho rozpočtu Slovenskej republiky, uzatvorenej dňa 8.9.2009, vedenej pod referenčným číslom ÚFM: SK0097, uzatvorenej podľa § 269 ods. 2 Obchodného zákonníka v znení neskorších právnych predpisov (ďalej len „doterajšia zmluva“), a to takto:

I.

1. Zmluvné strany sa dohodli, že v súlade s ustanovením článku XXIII ods. 8 doterajšej zmluvy uzatvárajú tento Dodatok, ktorým sa menia niektoré ustanovenia doterajšej zmluvy nasledovne:

a) ustanovenia Článku VII – Výška nenávratného finančného príspevku, a to:

aa) odseky 1 a 2 sa vypúšťajú a nahrádza novými, ktoré znejú

- (1) ÚV SR - NKB prostredníctvom MF SR – PO poskytne v zmysle tejto Zmluvy na základe žiadostí o platbu konečnému prijímateľovi nenávratný finančný príspevok v celkovej výške 587 161,00 EUR čo predstavuje 100 % z celkových oprávnených výdavkov na realizáciu IP uvedených v Prílohe č. 4 tejto Zmluvy.
- (2) Nenávratný finančný príspevok poskytnutý podľa tejto Zmluvy konečnému prijímateľovi sa skladá:
 - a) z príspevku z FM EHP 249 544,00 EUR, (42,5 % z nenávratného finančného príspevku),
 - b) z príspevku z NFM 249 543,00 EUR, (42,5 % z nenávratného finančného príspevku),
 - c) z príspevku zo štátneho rozpočtu 44 037,00 EUR, (7,5 % z nenávratného finančného príspevku) k príspevku z FM EHP,
 - d) z príspevku zo štátneho rozpočtu 44 037,00 EUR, (7,5 % z nenávratného finančného príspevku) k príspevku z NFM.

b) ustanovenia Článku XXIII – Záverečné ustanovenia, a to:

- ba) v odseku 1 sa doterajšia Príloha č. 4 Zmluvy, ktorou je Kópia prílohy II Plán realizácie projektu SK0097-PIP-00098 k Dohodám o poskytnutí grantu vypúšťa a nahrádza aktualizovaným Plánom realizácie projektu SK0097-PIP-00098, ktorý tvorí Prílohu č. 1 tohto Dodatku.

II.

Ostatné ustanovenia doterajšej zmluvy zostávajú nedotknuté.

III.

Tento Dodatok tvorí neoddeliteľnú súčasť doterajšej zmluvy.

IV.

1. Zmluvné strany prehlasujú, že sú plne právne spôsobilé na právne úkony, ich prejavy sú určité a zrozumiteľné. Dodatok uzavreli slobodne a vážne, nie v tiesni za nápadne nevýhodných podmienok.
2. Zmluvné strany berú na vedomie, že podľa §5a ods.1 a ods. 4 zákona č. 211/2000 Z. z. o slobodnom prístupe k informáciám v znení neskorších predpisov sa v tomto prípade jedná o dodatok k povinne zverejňovanej zmluve, ktorá sa zverejňuje v Centrálnom registri zmlúv vedenom Úradom vlády Slovenskej republiky (ďalej len „CRZ“).

V.

Tento Dodatok nadobúda platnosť dňom podpisu obidvomi zmluvnými stranami a podľa § 47a Občianskeho zákonníka účinnosť nadobúda dňom nasledujúcim po dni jeho zverejnenia v CRZ.

VI.

Tento Dodatok je vyhotovený v 6 rovnopisoch, z ktorých konečný prijímateľ obdrží 2 rovnopisy a ÚV SR 4 rovnopisy. Jeden z týchto rovnopisov ÚV SR odovzdá MF SR - PO.

VII.

Zmluvné strany prehlasujú, že si text Dodatku riadne a dôsledne prečítali, jeho obsahu porozumeli, čo potvrdzujú svojimi podpismi.

V Bratislave dňa 3 JÚN 2011

V HANDLOVEJ dňa 23.5.2011

.....
Úrad vlády SR
v zastúpení
Ing. Viktor Nižňanský, PhD
vedúci Úradu vlády SR

.....
Help, n.o.
v zastúpení
Mgr. Dana Kmet'ová
riaditeľka

1539

Mgr. Dana Kmet'ová

23.5.2011

Príloha č. 1 – Aktualizovaný Plán realizácie projektu



Project Implementation Plan

Read the Project Implementation Plan user guide prior to completing this plan.

You have received a tailored Project Implementation Plan - please complete the light blue fields and submit only the electronic version of the plan to the Financial Mechanism Office through the Focal Point.

If any of the details in the Project Promoter section are incorrect, please inform the Focal Point without delay.

To avoid loss of information on the printout of this plan, you must not exceed the sizes of the fill-in text boxes.

PROJECT PROMOTER	
Full Legal Name [0.1]	Help, n.o.
Contact Person [0.2]	Bc. Dana Kmet'ová
Job title [0.3]	Director
Organisation [0.4]	
Address [0.5]	MsÚ Handlova Námestie baníkov 7 972 51 Handlova Slovakia
Telephone [0.6]	+421 46 51925 50
Mobile [0.7]	+421 905 884 813
Fax [0.8]	+421 46 5425 614
Email [0.9]	kmetova@handlova.sk

PART I - Project Summary	
Project Title [1.1]	Education and employment support program of Handlova
Project Number [1.2]	SK0097
1 Euro = [1.3]	1,00000 SKK
Final Eligibility Date [1.4]	30 Apr 11
Donor Commitment Date [1.6]	Mar 09
Deadline for final payment claim [1.5]	30 Oct 11
Planned Completion Date [1.7]	Apr 11

Summary of overall project funding

	Awarded by FMC/NMFA	Totals from this PIP
Total cost [1.8]	589 178	587 161
Total eligible cost [1.10]	587 161	587 161
Total grant [1.12]	499 087	499 087
Grant Rate [1.14]	85.00%	

Explanation if [1.13] total to be disbursed is less than [1.12] total grant awarded [1.15]

Summary of funding by Financial Mechanism

Grant awarded - FMC [1.16]	249 544	Grant awarded - NMFA [1.17]	249 543
Partial Grant Rate - FMC [1.18]	42.50%	Partial Grant Rate - NMFA [1.19]	42.50%

PART II - Financial Breakdown*Budget - Incurred expenses*

	2009	2010	2011	Total	%
Cash Eligible Expenses - Budget Headings [2.1]					
Management Costs	5 199	29 363	24 028	58 590	9,98%
Labour	15 458	159 352	89 790	264 600	45,06%
Services	4 158	61 293	52 503	117 954	20,09%
Contractors	6 192	48 099	14 992	69 283	11,80%
Equipment	7 935	2 987	298	11 220	1,91%
Other Target Group Costs	0	15 318	6 382	21 700	3,70%
Overheads and per diems	611	12 006	9 703	22 320	3,80%
Publicity	1 353	5 655	14 486	21 494	3,66%
	0	0		0	0,00%
Total Cash Outflow [2.2]	40 906	334 073	212 182	587 161	100,00%
Total Eligible Expense Breakdown (from activities)					
Cash Eligible Expenses [2.3]	34 636	310 650	241 875	587 161	100,00%
In-kind Eligible Expenses [2.4]	0	0	0	0	0,00%
Total Eligible Expenses [2.5]	34 636	310 650	241 875	587 161	100,00%
Total Project Cost Breakdown (from activities)					
Total Eligible Expenses [2.6]	34 636	310 650	241 875	587 161	100,00%
Non-eligible Expenses [2.7]	0	0	0	0	0,00%
Total Project Cost [2.8]	34 636	310 650	241 875	587 161	100,00%

Financial Resources - eligible expenses funding

	2009	2010	2011	Total	%
Financial Mechanism Financing					
EEA Financial Mechanism [2.9]	0	98 795	150 749	249 544	42,50%
Norwegian Financial Mechanism [2.10]	0	98 795	150 748	249 543	42,50%
Total [2.11]	0	197 590	301 497	499 087	85,00%
Co-financing from central, regional or local government budget					
Cash co-financing [2.12]	0	34 869	53 205	88 074	15,00%
In-kind contribution [2.13]	0	0	0	0	0,00%
Total [2.14]	0	34 869	53 205	88 074	15,00%
Co-financing from non-government sources					
Cash co-financing [2.15]	0	0	0	0	0,00%
In-kind contribution [2.16]	0	0	0	0	0,00%
Total [2.17]	0	0	0	0	0,00%
Financial Resources Summary					
Total in-kind contribution [2.18]	0	0	0	0	0,00%
Total cash [2.19]	0	232 459	354 702	587 161	100,00%
Total in-kind contribution and cash [2.20]	0	232 459	354 702	587 161	100,00%

PART III - Project Indicators

Overall objective (long term effects) [3.1]	Indicator [3.2]	Baseline [3.3]	Target [3.4]
Reduce the unemployment rate and increase the level of education.			
Purpose (direct and immediate results) [3.5]	Indicator [3.6]	Baseline [3.7]	Target [3.8]
Increase the employment of and provide training for inhabitants of Handlova.	Number of persons directed to new job positions by the end of the project.	0	80
	Number of persons who completed training programmes proposed by tutors.	0	135
Results (goods and services produced) [3.9]	Indicator [3.10]	Baseline [3.11]	Target [3.12]
Tutoring activities and training programmes carried out.	Number of people trained.	0	180
	Number of people advised by the tutors by the end of the project.	0	180
Networking activities carried out.	Number of employer contacts made and include into database by the end of the project.	0	30
	Number of requests by employers by the end of the project.	0	120
	Number of contacts between the employer and job seeker made by the end of the project.	0	100
New methods developed.	Number of methods developed as the final indicator at the end of the project.	0	1

PART IV - Project Activities

Activity number [4.1]

1

of

6

Activity title [4.2]

Public Tender

Activity description [4.3]

The activity Public Tender Procedure shall start before implementation of other project activities and will be charge off an expert licenced. Public tender will be carry out in order to arrange goods, services and work in the term of appropriate rules in Slovak legislative - complete process of public tender will follow The Public Procurement Act no.26/2006 adopted in Slovak Republic.

Planned start date [4.4]

month

year

Jun

09

Planned completion date [4.5]

month

year

Aug

09

	Jan 09 - Mar 09	Apr 09 - Jun 09	Jul 09 - Sep 09	Oct 09 - Dec 09	Jan 10 - Mar 10	Apr 10 - Jun 10	Jul 10 - Sep 10	Oct 10 - Dec 10	Jan 11 - Mar 11	Apr 11 - Jun 11	Planned Total
Cash eligible expenses [4.6]	0	0	0	318	136	0	0	0	0	0	454
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0	0	0	0	0	0	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0	0	0	0	0	0	0	0	0
Non eligible expenses [4.9]	0	0	0	0	0	0	0	0	0	0	0
Total expenses [4.10]	0	0	0	318	136	0	0	0	0	0	454

Activity number [4.1]	2	of	6
Activity title [4.2]	Project Management and Publicity		
Activity description [4.3]	Project Management will arrange, execute and coordinate all works related to the project in generally including financial matters. Budget includes: wages for project manager, administrator and financial manager; office furniture; telephone, internet, postal and banking fees; expenses for office administrative goods and cartridges; publicity items costs. In addition, Project Management will be responsible for publicity of the project's donors, the project and its activities, milestones and results. Publicity will be carried out through electronical and printed medias; panels, booklets, broadsheets, brochures, presentational materials and articles etc. Mentioned publicity subactivities will be carried out at least in daily, quarterly and half-yearly periods. Publicity will be also visible in meetings with third subjects as well as in all project materials that will be labeled by relevant logos and names of the donors. Project Management will arrange, execute and coordinate all works related to the project in generally including financial matters. Budget includes: wages for project manager, administrator and financial manager; office furniture; telephone, internet, postal and banking fees; expenses for office administrative goods and cartridges; publicity items costs. In addition, Project Management will be responsible for publicity of the project's donors, the project and its activities, milestones and results. Publicity will be carried out through electronical and printed medias; panels, booklets, broadsheets, brochures, presentational materials and articles etc. Mentioned publicity subactivities will be carried out at least in daily, quarterly and half-yearly periods. Publicity will be also visible in meetings with third subjects as well as in all project materials that will be labeled by relevant logos and names of the		
Planned start date [4.4]	month Oct	year 09	Planned completion date [4.5]
	month Apr	year 11	
	Jan 09	Apr 09	Jul 09
	Mar 09	Jun 09	Sep 09
	Oct 09	Jan 10	Apr 10
	Dec 09	Mar 10	Jun 10
	Jul 10	Oct 10	Jan 11
	Sep 10	Dec 10	Mar 11
	Jun 11	Planned Total	
Cash eligible expenses [4.6]	0	0	0
	6 552	7 937	9 507
	7 425	10 147	8 306
	30 210	80 084	
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0
Non eligible expenses [4.9]	0	0	0
Total expenses [4.10]	0	0	0
	6 552	7 937	9 507
	7 425	10 147	8 306
	30 210	80 084	

Activity number [4.1]	3	of	6
Activity title [4.2]	Tutoring		
Activity description [4.3]	The activity named Tutoring assumes to hire 4 tutors who shall work with unemployed and employed target groups in individually careful way with high-quality approach in order to build their personality; to help them to gain a secondary literacy and solve crisis situations; to help them to develop themselves, to motivate them to believe in own powers again, to educate; to prepare them for labour market; to recommend them lifetime learning activities; to look for right job appropriate for their personality; to make a prevention before job-losing etc. The budget includes: wages for tutors; office rental and energies; office furniture and IT equipment; psychological counseling and law-guidance for target groups; telephone and internet fees, office administrative goods and carlidges.		
Planned start date [4.4]	month Oct	year 09	Planned completion date [4.5]
	month Apr	year 11	
	Jan 09 - Mar 09	Apr 09 - Jun 09	Jul 09 - Sep 09
	Oct 09 - Dec 09	Jan 10 - Mar 10	Apr 10 - Jun 10
	Jul 10 - Sep 10	Oct 10 - Dec 10	Jan 11 - Mar 11
	Apr 11 - Jun 11		Planned Total
Cash eligible expenses [4.6]	0	0	0
	13 278	12 753	14 289
	14 067	15 873	15 947
	41 053	127 260	
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0
	0	0	0
	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0
	0	0	0
	0	0	0
Non eligible expenses [4.9]	0	0	0
	0	0	0
	0	0	0
Total expenses [4.10]	0	0	0
	13 278	12 753	14 289
	14 067	15 873	15 947
	41 053	127 260	

Activity number [4.1]	4	of	6								
Activity title [4.2]	Networking of Employers and Employment Monitoring										
Activity description [4.3]	The activity will be covered up by two coordinators and one IT specialist. The specific goals are: 1. to make and improve networks with employers / companies in relevant area in order to match offer and demand in labour market; 2. to provide services for employers / companies and its employees like tutoring (prevention of job-loosing), lifetime education etc. 3. to develop a virtual electronic platform or database system in order to match offer and demand in appropriate job positions, free job positions, lifetime learning modules, individual action plans of clients etc. The budget includes: wages; office rentals and energies; office furniture and IT equipment; telephone, internet and postal fees; driving fuel costs; office administrative goods and cartridges; workshop and finally requalified courses for employed target groups.										
Planned start date [4.4]	month Oct	year 09	Planned completion date [4.5]								
	month Apr	year 11									
	Jan 09	Apr 09	Jul 09	Oct 09	Jan 10	Apr 10	Jul 10	Oct 10	Jan 11	Apr 11	Planned Total
	Mar 09	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11	Jun 11	
Cash eligible expenses [4.6]	0	0	0	8 739	8 068	11 757	13 720	9 980	18 269	34 147	104 680
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0	0	0	0	0	0	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0	0	0	0	0	0	0	0	0
Non eligible expenses [4.9]	0	0	0	0	0	0	0	0	0	0	0
Total expenses [4.10]	0	0	0	8 739	8 068	11 757	13 720	9 980	18 269	34 147	104 680

Activity number [4.1]	5	of	6
Activity title [4.2]	LifeTime Education		
Activity description [4.3]	LifeTime Education activity shall be arranged through intern and extern training courses which will be focused on target group and will be carried out by professional lecturers. Individuals from target groups will participate on these learning modules that will be suitable and appropriate for them according their opinion and tutor's recommendation as well as related to adequate situation in labour market at that moment. The budget includes: wages for intern lecturers; rental of teaching rooms; extern training courses; other target group costs like literature, travelling fees and diets, expenses to care about dependants etc.		
Planned start date [4.4]	month Dec	year 09	Planned completion date [4.5]
	month Apr	year 11	
	Jan 09 Mar 09	Apr 09 Jun 09	Jul 09 Sep 09
	Oct 09 Dec 09	Jan 10 Mar 10	Apr 10 Jun 10
	Jul 10 Sep 10	Oct 10 Dec 10	Jan 11 Mar 11
	Apr 11 Jun 11		Planned Total
Cash eligible expenses [4.6]	0	0	0
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0
Non eligible expenses [4.9]	0	0	0
Total expenses [4.10]	0	0	0

	Jan 09 Mar 09	Apr 09 Jun 09	Jul 09 Sep 09	Oct 09 Dec 09	Jan 10 Mar 10	Apr 10 Jun 10	Jul 10 Sep 10	Oct 10 Dec 10	Jan 11 Mar 11	Apr 11 Jun 11	Planned Total
Cash eligible expenses [4.6]	0	0	0	0	4 905	26 220	19 090	16 463	11 540	35 034	113 252
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0	0	0	0	0	0	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0	0	0	0	0	0	0	0	0
Non eligible expenses [4.9]	0	0	0	0	0	0	0	0	0	0	0
Total expenses [4.10]	0	0	0	0	4 905	26 220	19 090	16 463	11 540	35 034	113 252

Activity number [4.1]	6	of	6								
Activity title [4.2]	Transnational Cooperation and Innovative Solutions										
Activity description [4.3]	The activity is naturally divided in two very coherent subactivities : A) Transnational Cooperation / cooperating in partnership with 3rd sector organizations in fields the same or similar to us, with emphasize on finding and development of innovative methods, approaches, solutions etc. B) Innovative Solutions / monitoring of activities, indicators, results; their evaluation; finding innovative solutions on problems raised; improving and finding more effective ways in each activity; in cooperation to elaborate final products etc. The budget includes: wages for experts; transnational meetings costs; translation and interpretation costs; costs for 4 final products (1 transnational and 3 national); literature. This activity had to be reduced by 2017 EUR because of the contradiction in Public Procurement.										
Planned start date [4.4]	month Oct	year 09	Planned completion date [4.5]								
	month Apr	year 11									
	Jan 09	Apr 09	Jul 09	Oct 09	Jan 10	Apr 10	Jul 10	Oct 10	Jan 11	Apr 11	Planned Total
	Mar 09	Jun 09	Sep 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10	Mar 11	Jun 11	
Cash eligible expenses [4.6]	0	0	0	5 749	19 101	26 793	29 941	32 478	18 096	29 273	161 431
In-kind eligible expenses (central, regional, local government budget) [4.7]	0	0	0	0	0	0	0	0	0	0	0
In-kind eligible expenses (non-government sources) [4.8]	0	0	0	0	0	0	0	0	0	0	0
Non eligible expenses [4.9]	0	0	0	0	0	0	0	0	0	0	0
Total expenses [4.10]	0	0	0	5 749	19 101	26 793	29 941	32 478	18 096	29 273	161 431

PART V - Disbursement Plan

Total advance payment [5.1]

0

Brief description of source of cash co-financing
from central, regional or local government budget [5.2]Brief description of source of cash
co-financing from non-government sources [5.3]Percentage cash co-financing from non-government
sources [5.4]

0,00%

Percentage of total eligible expense to be disbursed on
approval of Project Completion Report (PCR) [5.5]

5,00%

Advance offset mechanism [5.6]

Not Applicable

PIR Number [5.7]	ADV	1	2	3	4	5	6	7	8	PCR
Reporting Period Start Month [5.8]		Mar 09	Dec 09	Mar 10	Jun 10	Sep 10	Dec 10			Mar 09
Reporting Period End Month [5.9]		Nov 09	Feb 10	May 10	Aug 10	Nov 10	Apr 11			Apr 11
Likely Disbursement Month [5.10]		Feb 10	May 10	Aug 10	Nov 10	Feb 11	Jul 11			Oct 11
Advance offset [5.11]		0	0	0	0	0	0	0	0	
Disbursement [5.12]	0	17 672	43 565	67 180	69 173	58 662	213 477	0	0	29 358
Cash co-financing from central, regional or local government budget [5.13]	0	3 119	7 687	11 856	12 207	10 352	42 853	0	0	
Cash co-financing from non-government sources [5.14]	0	0	0	0	0	0	0	0	0	
Disbursement to date [5.15]	0	17 672	61 237	128 417	197 590	256 252	469 729	469 729	469 729	499 087
Cash co-financing to date [5.16]	0	3 119	10 806	22 662	34 869	45 221	88 074	88 074	88 074	88 074
In kind contribution to date [5.17]	0	0	0	0	0	0	0	0	0	0
Total funding to date [5.18]	0	20 791	72 043	151 079	232 459	301 473	557 803	557 803	557 803	587 161