

STANDARD SUMMARY PROJECT FICHE

1. Basic Information

CRIS Number: 2004/016-925/05-01

1.1. Title: **Unallocated Institution Building Envelope**

1.2. Sector: available to all sectors

1.3. Location: Republic of Lithuania

2. Objectives

2.1. Overall Objective(s):

The overall objective of this **1.50 MEUR** project is to strengthen the institutions and their administrative capacity for the full application of the *acquis communautaire*.

2.2. Project purpose:

To provide Institution Building assistance (twinning, twinning light, or other form of technical assistance) to meet the requirements related to specific needs. In particular this facility may help to:

- assist the adoption and implementation of *acquis* in particular areas where assistance is still necessary;
- strengthen the institutional and operational capacity of public administration bodies in the implementation of the EU *acquis*;
- develop human resources of public administration institutions relevant for the implementation of the EU *acquis*;
- prepare for investment support (needs analysis, technical specifications and tender documentation, etc.)
- facilitate implementation of the program.

2.3. Justification

The priorities identified in Comprehensive monitoring report or other relevant documents are to be strictly followed when preparing the specifications for the individual projects financed under this facility.

3. Description

3.1. Background and justification

During the process of Lithuania's preparation for accession a demand to have an institution building instrument which allows flexible and fast respond to address specific urgent and unforeseen needs appeared.

To address these needs the first unallocated institution building envelope in Lithuania was prepared under the Phare 2001 programme – LT01.09.03 'Twinning Light' Reserve.

Under Phare 2002 and 2003 programmes 3.99 MEUR was provided to the unallocated institution building envelopes, which cover not only Twinning Light, but also "normal" twinning and other forms of technical assistance on a more flexible basis and addresses specific urgent high priority needs.

The demand for using these funds between various beneficiaries has been very high and this demand still remains, therefore 1.50 MEUR is allocated to the Unallocated Institution Building Envelope under Transition Facility 2004 programme.

3.2. Linked activities

LT01.09.03 'Twinning Light' Reserve.

LI 2002/000-601.06.03; 2003/004-341.08.02 Unallocated Institution Building Envelopes.

TAIEX and SIGMA Multi-beneficiary Programmes.

The activities under this project will follow up from previous Phare activities and will be coordinated with all ongoing projects.

3.3. Results

Each project will have specific results indicated in the Terms of Reference and/or other project documents.

3.4. Activities

Funded projects will rest on a number of fundamental principles:

- Projects will be based on priorities identified in the Comprehensive monitoring report, Action Plan for Reinforcing Lithuania's Administrative and Judicial Capacity or other relevant documents. There will be cases where the relationship with the acquis will be concretely established, but there might also be cases, where a focused institution building project will be the most suitable method for the achievement of a desired result in a broader sense of the acquis.
- The project will target very specific areas where Institution Building support is required in relation to the challenges and requirements of the EU integration process: increasing the capacity to manage community assistance and facilitating implementation of the programme, preparation of relevant administrative structures for full implementation of the acquis communautaire, etc.
- The project targets concrete guaranteed result.
- The beneficiary lays out a clear work programme, how it intends to achieve the result and what means it will deploy.
- Size and budget of projects will be subject of individual assessment.
- All projects should be in full compliance with the Transition facility guidelines.
- Projects can be implemented in the form of twinning, twinning light or technical assistance. Activities will be primarily related to the project implementation. Specific activities will be indicated in the Terms of Reference and/or other documents provided for each individual project.

3.5. Lessons Learned

The experience gained from the implementation of the previous projects will be used and lessons learned will be incorporated into individual projects' design.

4. Institutional Framework

The beneficiaries of funds of the envelope will be different Lithuanian institutions implementing projects financed under this envelope. In each of the project proposals the institutional structure of the beneficiary institutions will be described in detail. Decision on projects to be submitted for

financing within the budget will be taken by the Ministry of Finance of the Republic of Lithuania (NAC).

5. Detailed Budget (in M€)

	Transition Facility Support					
	Investment Support	Institution Building	Total TF (=I+IB)	National Cofinancing	IFI	TOTAL
Unallocated IB envelope		1.50	1.50			1.50
Total		1.50	1.50			1.50

6. Implementation Arrangements

6.1 Implementing Agency

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6.2 Twinning

The beneficiary ministries and institutions will co-ordinate the twinning projects and ensure adequate office space with office equipment for the twinning. The Administrative office for twinning will be CPMA.

6.3 Non-standard aspects

n.a.

6.4 Contracts

Due to the nature of the envelope for the time being it is not possible to foresee the number and value of contracts.

7. Implementation Schedule

Component	Start of Tendering	Start of Project Activity	Project Completion
Unallocated IB envelope	3Q/04	4Q/04	2Q/06

8. Sustainability

The sustainability of each project to be presented for financing under the facility will be assessed and ensured.

9. Conditionality and sequencing

The full commitment and participation of senior management of the beneficiary institution is required for the implementation of the projects.

ANNEXES TO PROJECT FICHE

1. Logical framework matrix in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule by quarter for full duration of programme

Annex 1

LOGFRAME PLANNING MATRIX FOR Project: Unallocated Institution Building Envelope		Programme name and number	Transition facility 2004
		Contracting period expires 4Q/2006	Disbursement period expires 4Q/2007
		Total budget: 1,50 MEUR	TF budget: 1,50 MEUR
Overall objective	Objectively verifiable indicators	Sources of Verification	
Strengthening the institutions and administrative capacity for the full application of the acquis communautaire.	Institutions fulfilling all the requirements of the acquis and high working standards	various reports	
Project purpose	Objectively verifiable indicators	Sources of Verification	Assumptions
<ul style="list-style-type: none"> Assist the adoption and implementation of acquis in particular areas where assistance is still necessary; Strengthen the institutional and operational capacity of public administration bodies in the implementation of the EU acquis; Develop human resources of public administration institutions relevant for the implementation of the EU acquis; Prepare for investment support (needs analysis, technical specifications and tender documentation, etc.); Facilitate implementation of the program. 	Relevant sectors solving various problems in relation to the full adoption of acquis	various reports	
Results	Objectively verifiable indicators	Sources of Verification	Assumptions
The project will assist ministries and government institutions in full adoption and enforcement of the acquis. Each project will have specific results indicated in the project documents.	Verifiable indicators of achievement will be laid down in individual projects' descriptions	Projects' reports Monitoring reports	Qualified and competent staff at ministries and institutions available.
Activities	Means		Assumptions
Activities are primarily related to the projects' implementation. The specific activities will be indicated in the individual project documents.	An unallocated envelope will be earmarked from which a number of projects will be financed		Ministries provide office space and necessary logistics.
			Preconditions
			The full commitment and participation of senior management of the beneficiary institution.

Detailed Implementation Chart for the Project

Year	2004												2005												2006											
Month	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
Design																																				
Tendering																																				
Implementation																																				

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE (€1.50 Million, TF Contribution)

	Date												
	2004			2005				2006				2007	
	30/06	30/09	31/12	31/03	30/06	30/09	31/12	31/03	30/06	30/09	31/12	31/03	30/06
Contracting													
• Unallocated IB Envelope			0.30	0.60	0.90	1.20	1.50						
Total contracting (cumulative)			0.30	0.60	0.90	1.20	1.50						
Disbursement													
• Unallocated IB Envelope				0.25	0.50	0.75	1.00	1.25	1.50				
Total disbursement (cumulative)				0.25	0.50	0.75	1.00	1.25	1.50				