1. Basic Information

CRIS Number: CZ2003/005-079.01

Title
Grant Scheme for Sustainable Development and Environmental Protection

Sector

Location
Euroregion: -
Cross border region: Czech Republic - Austria
District: -
Municipality: -
Cadastral territory: -

2. Objectives

2.1 Overall Objective(s)

The Grant Scheme will provide funding to a limited number of projects dealing with a defined priority and relevant measures outlined in the Joint Programming Document INTERREG III A/Phare CBC Czech Republic – Austria 2000 - 06. The Grant Scheme is focused on the following:

Priority V: Sustainable Regional Development and Environmental Protection


Priority IV: Human Resources

Measure 2: Development of Co-operation and Infrastructure in the Area of Education, Professional Training and Science

The Grant Scheme focuses on one of the programme’s (JPD’s) overall objective “to intensify the cross-border co-operation in the field of environmental protection in line with the principles of sustainable development”.

2.2 Project purpose

The project (Grant Scheme) objective is the following:

- Contribute to improvement of the quality of the environment in the Czech- Austrian border region by application of environment-friendly technologies and procedures and by
transfer of know-how in the areas of waste management and use of renewable energy resources.

Even though the quality of environment in the Czech-Austrian border region has generally improved in last decade there are still many places where the quality of the environment lags behind the EU standards. One of the deficits on the Czech side is relatively low use of modern technologies and lag of know-how in the field of waste management and renewable energy. The Project is therefore focused on fostering of the cross border co-operation in this field with the objective to improve the existing situation.

2.3 Accession Partnership and NPAA Priority

The Grant Scheme is in line with the Accession Partnership document and with the objectives of the National Programme for the Adoption of the Acquis related to the environment.

The Programme helps to prepare for the future participation in the Community initiative INTERREG IIIA. It deals with the implementation of an important principle of the EU regional policy with the objective to bring the infrastructure, transport network, quality of the environment, social and economic standards of cross-border areas with the neighbouring EU member states to the same level.

2.4 Contribution to National Development Plan

The project (Grant Scheme) respects the short-term and medium-term priorities of the National Development Programme aimed at the harmonisation and increase of the economic potential in the cross-border regions with the EU member states. The project is in line with the regional priorities and measures laid down in the cross-border regional development strategy defined in the Joint Programming Document (JPD) Czech Republic – Austria for the Phare CBC/INTERREG IIIA Programmes 2000-2006.

Priority: Sustainable development of the region and protection of the environment
Measure: Management of natural resources, infrastructure improvement, renewable sources of energy

Priority: Human Resources
Measure: Development of Co-operation and Infrastructure in the Area of Education, Professional Training and Science

2.5 Cross Border Impact

The implemented project (Grant Scheme) will result in improved local indicators for the quality of environment. In addition to that the project is expected to provide for the transfer of experience and know-how from the neighbouring Austrian border region in the respective areas. The Grant Scheme will give preference to projects complying with INTERREG III A Programme.

The project selection will be done in line with the criteria defined for both INTERREG III A and Phare CBC programmes in the Joint Programming Document (JPD). This approach guarantees that the projects will have a significant cross-border impact.
3. Description

3.1 Background and Justification

The Czech side of the border region belongs to areas of the Czech Republic where the adverse environmental impacts are relatively low. Nevertheless, there are still problems, especially with pollutants discharged from the drainage system and in some locations with the air pollution as well. This is mostly due to use of traditional and technically obsolete technologies for generating energy consuming mostly fossil fuels. In this context the Czech Republic lags behind in making use of alternative energy resources.

The Austrian side of the region, on contrary, has been very successful in making use of renewable resources for energetic purposes. The bordering districts have developed advanced energy concepts focused on use of environmental friendly technologies in the field of alternative energy resources (wind, solar energy, biomass,...). And not just concepts on paper; there are such facilities and devices in operation generating energy from renewable resources. In addition to positive environmental effects this development has also had positive impacts on local agriculture.

After the opening of the borders Vienna has taken an active role in the development and transfer of know-how focused on advanced environment-friendly technologies. In waste management more emphasis is placed on environmental aspects and the development of sustainable waste management strategies. The Austrian experience with environment-friendly technologies and procedures in waste processing and recycling and its transfer through the pilot projects on the Czech side of the cross-border area will promote the approach in practice and will assist to introduce these technologies in other regions in CR.

The purpose of the grant scheme is therefore to support both investments into modern technologies and know-how transfer by means of training in the areas mentioned above.

3.2 Linked Activities

In the previous years the Phare CBC Programme supported also projects based on use of alternative energy resources for heating public buildings in municipalities in the Czech-Austrian border region:

CZ 9605   Nová Pec – Community heating
CZ 2001   Jindřichův Hradec – Clean district heating.

3.3 Results

The Grant Scheme is expected to result in successfully implemented actions (selected projects):

- Between 5 – 30 investment projects implemented using environmental-friendly technologies in renewable energy and waste management;
- Between 1 – 5 designed and implemented training courses and programmes focused on application of environmental-friendly technologies and procedures in the field of alternative energy and waste management.
3.4 Activities

The following activities will be eligible under the project (Grant Scheme):

- Application and implementation of environmental-friendly technologies and procedures specified by investment in renewable energy and waste management;
- Preparation and development of training courses and programmes focused on the application of environment friendly technologies and procedures (e.g. alternative sources of energy, reuse/recycling of waste).

Eligibility of Applicants

Applicants must comply with the following conditions in order to be eligible for a grant:

  a) Be non-profit-making organisation and registered in the relevant border region;
  b) Be directly responsible for the preparation and management of the project;
  c) Have stable and sufficient sources of finance to ensure the continuity of their organisation throughout the project and, if necessary, to play a part in financing it;
  d) Be experienced and able to demonstrate their capacity to manage larger scale activity corresponding with the size of the project for which a grant is requested.

The Grant Scheme will be opened to all eligible entities on an equal basis.

Entities not entitled to a GS contribution

Entities operating on a profit-making basis, political parties, state organisations or institutions in a field of activities provided by them in the frame of execution of the state administration which is stipulated by a relevant law are not eligible for the CBC Programme.

In order to avoid a conflict of interests eligible entities will also not be allowed to apply within a regular call for proposals if they are simultaneously involved in:

  a) nomination of representatives to the GS implementation structures;
  b) project evaluation and project selection;
  c) administration of the GS;
  d) monitoring of the GS.

Financial conditions

The GS will be implemented in accordance with The Practical Guide to Phare, ISPA and SAPARD contract procedures, Section 6.

Implementation of the GS is subject the review and approval of the Scheme and documentation (Guidelines for Applicants and Operational Guide) by the Delegation.

The maximum grant awarded per project (Phare contribution) is 300 000 EUR. The minimum grant per project is 50 000 EUR.

3.5 Lessons learned

The Project (Grant Scheme) proposal incorporates conclusions and recommendations of intermediary assessment reports of the previous Phare CBC programmes as well as practical experience acquired in the course of development of the Grant Schemes documentation according PRAG requirements under Phare CBC 2002 Programme.
4. Institutional Framework

The institutional framework for the Grant Scheme implementation comprises the following institutions and bodies:

*The National Aid Co-ordinator (NAC)* has overall responsibility for programming, monitoring and implementation of the Phare programmes. *The National Fund (NF)*, in the *Ministry of Finance*, headed by the National Authorising Officer (NAO), has overall responsibility for financial management of the Phare funds. The NAO shall have the full overall accountability for the Phare funds of a programme until the closure of the programme.

The IA will be headed by the Programme Authorising Officer (PAO) nominated by the Minister for Regional Development and appointed by the NAO after consultation with the NAC.

The project will be implemented under the overall responsibility of the **Implementing Agency**: the Ministry for Regional Development in conjunction with its Centre for Regional Development (the *IA CBC Phare*). The IA CBC Phare represented by PAO of the programme is therefore responsible for implementation of the Grant Scheme.

The Grant Dossier will be prepared by the CRD and its Regional branches.

The Technical **Secretariat** will be contracted by the IA to handle the process up to selection of the projects.

For the GS implementation a role of technical secretariat will be fulfilled by the Regional Development Agency South Moravia (RDA SM), who will be acting in the same time as a technical secretariat for the JREC. The RDA SM, operating in the South Moravian part of the border region, will subcontract the regional developing agency RERA in České Budějovice who will perform the role of a secretariat in the South Bohemian part of the border region.

The evaluation of the project proposals will be executed by the **Joint Regional Evaluation Committee (JREC)**.

The **Assessors** will be involved in assessment of project proposals. Assessors are meant to be highly qualified experts with expertise in the fields where the GS operates.

The **IA/CRD branch office** in Brno will be responsible for the follow up implementation phases of the GS project cycle (for financial management, monitoring and control of the projects). The CRD branch office in Písek will assist the Brno office in the South Bohemian part of the border region.

A role of **Regional Co-ordinators**, who will be assigned by the IA CBC Phare/PAO to assist the projects proponents in designing and developing of their projects, will be performed by regional institutions with the required Phare CBC experience (e.g. RDAs Šumava and Vysočina).

All tasks and responsibilities of the SC, JREC and Assessors, Secretariats and Regional co-ordinators will be specified in detail in the Operational Guide.

Monitoring of the GS will be carried out by the CRD headquarters on the bases of quarterly monitoring reports submitted by the respective CRD branch offices in the border region. The branch offices will carry out technical and financial controls of individual projects according to the Plan of project controls. On the bases of the branch offices’ individual reports the CRD will prepare an overall monitoring report for the whole GS to be submitted to the PAO for
approval. PAO will send the report to the EC Delegation, to NAO and to the Steering Committee.

External GS audit will be organised by the IA CBC Phare and carried out within the framework of the programme management. Each beneficiary will have to provide the IA CBC Phare with a certified financial statement performed by an independent professional accountant or auditor when the project ends. The contracts with grant beneficiaries will provide for the possibility of inspections to be carried out on documents and on the project sites by the Contracting Authority’s services, Commission’s services and the European Court of Auditors (cf. article 16(2) of the General Conditions), the Czech National Control Office and independent auditors hired by the CA.

The IA CBC Phare/PAO will be responsible for the ex-post evaluation of the GS which will be carried out by an independent evaluator hired by PAO after the completion of the programme.

5. Detailed Budget (MEUR)

<table>
<thead>
<tr>
<th>Phare Support</th>
<th>Investment Support</th>
<th>Institution Building</th>
<th>Total Phare (=I+1B)</th>
<th>National co-financing ¹</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
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<td>1.980</td>
<td>0.000</td>
<td>1.980</td>
<td>0.660</td>
<td>2.640</td>
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<tr>
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<td>0.000</td>
<td>1.700</td>
<td>0.567</td>
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<td>0.280</td>
<td>0.093</td>
<td>0.373</td>
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<tr>
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<td>0.020</td>
<td>0.020</td>
<td>0.000</td>
<td>0.020</td>
</tr>
<tr>
<td>Total</td>
<td>1.980</td>
<td>0.020</td>
<td>2.000</td>
<td>0.660</td>
<td>2.660</td>
</tr>
</tbody>
</table>

¹Co-financing is provided from the own resources of the grant beneficiaries.
²Technical assistance will concentrate on assistance to and training of regional institutions involved in the assessment of project proposals submitted and the implementation of projects selected (review of tender documentation, project monitoring, external audit and evaluation).

6. Implementation Arrangements

6.1 Implementing Agency

The Ministry for Regional Development in conjunction with the Centre for Regional Development CR.

PAO: Mr. Jiří Horáček, Director, Department of EU Programmes, MRD CR
Address: Staroměstské nám. 6, 110 15 Praha 1
Phone: + 420-2 2486 1398
Fax: + 420-2 2486 1415
E-mail: Jiri.Horacek@mmr.cz
Implementing Agency:
Director: Mr. Ivo Ryšlavý
Address: Centre for Regional Development, Vinohradská 46, 120 00 Praha 2
Phone: + 420-2 21 580 285
Fax: + 420-2 21 580 229
E-mail: Ryslavý@crr.cz

The Technical Secretariat will be contracted to act as an executive GS body in the region. Its main function is to provide technical and specialist support to the Joint Regional Evaluation Committee, to applicants and beneficiaries in the region.

The Technical Secretariat will manage the phases of the GS project cycle starting with the announcement of Call for proposals and ending with the final list of projects submitted to the PAO and the EC Delegation for an approval of selected projects.

All tasks and responsibilities of the Technical Secretariat will be specified in detail in contract concluded between the IA CBC Phare and the respective RDA. The IA will provide the Secretariats with on-going advice and support and specialist consultancy and training inputs will assist the Secretariats in performing their role.

A membership nomination for the Czech part of the JREC will be done by the relevant regional bodies. The JREC members will be nominated by PAO for an approval by the EC Delegation.

The Austrian representatives in the JREC, who are expected to be experts for the relevant GS themes, and to participate equally in the process of project evaluation and selection. They will be nominated by the SC for INTERREG IIIA/Phare CBC and submitted by the PAO to the DEC for approval.

A composition of the JREC, its tasks and procedures related to the project evaluation and selection must be fully in compliance with the PRAG principles and relevant provisions (described in detail in PRAG 6.3.7).

The Assessors will be involved in assessment of project proposals. There will be two types of Assessors ("I" and "II").

In order to secure proper co-ordination of implementation of projects from both the Phare CBC and INTERREG IIIA Programmes the Assessors "I", will be responsible for checking of the compliance of the project proposals with the Programme objectives set up in the Joint Programming Document (JPD) – eligibility criterion. The Assessors will be nominated by the PAO from the members of the Steering Committee for INTERREG IIIA/Phare CBC (SC). The Assessors "I" will obligatorily assess the project proposals prior to the technical and financial evaluation.

After assessment of the project proposals done by the Assessors "I" the second group of Assessors (Assessors "II") will be evaluating the technical and financial quality of the project proposals. The use of Assessors "II" for the evaluation of the technical and financial quality of the projects will have to be decided by the JREC. The Assessors "II" will be appointed by PAO based on proposals made by relevant regional bodies. The list of all assessors must be approved by the EC Delegation.

Prior to evaluation assessors (and/or JREC members) have to be properly trained in the relevant procedures and get acquainted with evaluation grid criteria in order to have common understanding of their meanings and of the overall context.
The MRD and IA representatives will be invited to participate in the meetings of all the bodies mentioned above. An EC Delegation representative has to be invited to all meetings of the JREC and Assessors.

The JREC will draw up its recommendations for grants to be awarded to the PAO and to the EC Delegation.

The **IA/CRD branch office** in Brno will be responsible for the follow up implementation phases of the GS project cycle (for financial management, monitoring and control of the projects). The CRD branch office in Písek will assist the Brno office in the South Bohemian part of the border region.

All tasks and responsibilities of the SC, JREC and Assessors, Secretariats and Regional coordinators will be specified in detail in the Operational Guide.

GS implementation will be subject of regular controls carries out by the **Internal Audit Unit** of the MRD. The regular checks will take place every six months and will be aimed at effective use of financial means from public resources.

### 6.2 Non-standard Aspects

The Grant Scheme will be managed in line with the methodology specified for the Candidate Countries in the manual for the management of programmes supported from the EU sources – the Practical Guide to Phare, Ispa & Sapard contract procedures (PRAG).

**Contracts (MEUR)**

<table>
<thead>
<tr>
<th>No.</th>
<th>Type of contract</th>
<th>Description</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Grant Contracts</td>
<td>Improve quality of the environment by introduction of environmental friendly technologies in waste management an used of alternative energy and for relevant training programmes</td>
<td>2.640</td>
</tr>
<tr>
<td>02</td>
<td>Technical Assistance</td>
<td>Provide assistance and training to regional institutions involved in the assessment of project proposals and in the implementation of projects selected (e.g. training in review of tender documentation submitted, evaluation of the project outcome etc.)</td>
<td>0.020</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2.660</strong></td>
</tr>
</tbody>
</table>

### 7. Implementation Schedule

- **The first Call for Proposals:** around 03/2004
- **Award of Grant contracts:** around 07/2004
- **Project completion:** around 08/2006

### 8. Equal Opportunity

Principles and procedures applied during the Grant Scheme implementation will ensure equal opportunities for all participants of the project.
9. Environment
In case of infrastructure projects implemented under the Grant Scheme the procedure applied will be in line with Act 100/2001 Sb. on Environmental Impact Assessment.

10. Rates of Return
For all infrastructure projects in the Grant Scheme cost/benefit analyses will be developed. Each study will contain the calculation of the financial and economic internal rate of return. The period covered by the analysis will be based on the expected operating life of the project and will include its construction time and service life.

11. Investment Criteria

11.1 Catalytic Effect
Projects implemented under the Grant Scheme are of public nature and they must comply with priorities stated in Regional Development Strategies. The projects selected for funding could not be otherwise implemented without the financial assistance from the EU funds.

11.2 Co-financing
The Phare share of funding will be minimum EUR 50,000 and maximum EUR 300,000. The split between the EU and beneficiary’s share of funding must be at least 75% to 25% Co-financing must be arranged from beneficiary’s own financial resources.

11.3 Additionality
The projects implemented in the Grant Scheme are of public nature and are not suitable for funding from private funds due to the low financial rate of return of the funds invested. The contribution from EU funds shall not substitute other available funds.

11.4 Project Readiness and Size
All projects submitted in the Grant Scheme must have the prescribed documentation ready that is necessary for their implementation and arranged co-financing in the minimum amount of 25% of the project total eligible costs.

11.5 Sustainability
Projects implemented under the Grant Scheme must be sustainable. All beneficiaries must document and guarantee the way in which the project sustainability will be achieved. Projects must comply with the European norms and standards and must be in compliance with the applicable EU laws.
11.6 Compliance with State Aid Provisions
The Grant Scheme and the award of the Phare grant are in compliance with the relevant rules on State Aid as defined in the European Agreement. The project implementation is not going to distort the market environment and competition rules.

11.7 Contribution to NDP
The project (Grant Scheme) respects the short-term and medium-term priorities of the National Development Programme aimed at the harmonisation and increase of the economic potential in the cross-border regions with the EU member states. The project is in line with the regional priorities and measures laid down in the cross-border regional development strategy defined in the Joint Programming Document (JPD) Czech Republic – Austria for the Phare CBC/INTERREG IIIA Programmes 2000-2006.

Priority: Sustainable development of the region and protection of the environment
Measure: Management of natural resources, infrastructure improvement, renewable sources of energy

Priority: Human Resources

12. Conditionality and Sequencing
The implementation of the Grant Scheme is conditioned by the successful completion of the following steps:

<table>
<thead>
<tr>
<th>Event</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>Submitting complete grant dossier, including Operational Guidelines and the Call for Proposals to the DEC</td>
<td>In 4 month after the signature of the Financial Memorandum</td>
</tr>
<tr>
<td>First Call for Proposal</td>
<td>In 2 months after the submission of the GS documentation for approval to the DEC</td>
</tr>
<tr>
<td>Awarding contracts to grant beneficiaries</td>
<td>In 3 months after the first Call is published and in two years after the Financial Memorandum signature</td>
</tr>
<tr>
<td>Completion of projects</td>
<td>3 months prior to the grant disbursement period ends</td>
</tr>
<tr>
<td>Disbursement period</td>
<td>In 3 years after the FM signature</td>
</tr>
</tbody>
</table>

Maximum effort will be made to shorten the above periods, especially the submission of the grant Dossier to the EC Delegation, in order to fit into the indicative schedule outlined in the article 7.
Beneficiaries must meet their commitments to provide project co-financing and they are responsible for the project implementation and its quality. After the project is implemented, beneficiaries must arrange for its full operation and use.

ANNEXES TO PROJECT FICHE
1. Logical framework matrix in standard format
2. Detailed implementation chart
3. Contracting and disbursement schedule by quarters for full duration of the programme (including disbursement period)
## Phare log frame

### LOGFRAME PLANNING MATRIX FOR

<table>
<thead>
<tr>
<th>Project</th>
<th>Programme name and number</th>
<th>CBC 2003 Czech Republic - Austria</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total budget: 2,660 MEUR</td>
<td>Phare budget: 2,000 MEUR</td>
</tr>
</tbody>
</table>

### 13 Overall objective
- Enhance the cross-border co-operation in the field of environment protection in line with the sustainable development principles

### 14 Objectively verifiable indicators
- Increased number of cross border contacts and activities, exchange of experience and know-how transfer in the field of environmental protection

### 15 Sources of verification
- MRD
- MoE, State Environmental Inspectorate
- Information provided by Regional authorities (Jihocesky, Vysochina, Jihomoravsky)

### 9 Project purpose
- Contribute to improvement of the quality of the environment in the Czech-Austrian border region by application of environment-friendly technologies and procedures and by transfer of know-how in the areas of waste management and use of renewable energy resources

### 10 Objectively verifiable indicators
- Increased number of applied environment-friendly technologies/ procedures in waste management and in use of alternative energy resources by 20% (in 3 years after the GS implementation) both public and private sector
- Improved local indicators for air quality by at least 10%

### 11 Sources of verification
- Ministry of Environment
- Regional authorities (kraj Jihocesky, Vysochina a Jihomoravsky)
- GS Final report
- Ex post evaluation report

### 12 Assumptions
- Successful integration of CR into the EU
- Favourable political climate in the cross-border region
- Satisfactory development of social and economic conditions in the cross-border regions

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Phare CBC 2003, Czech Republic - Austria
<table>
<thead>
<tr>
<th><strong>Results</strong></th>
<th><strong>Objectively verifiable indicators</strong></th>
<th><strong>Sources of verification</strong></th>
<th><strong>Assumptions</strong></th>
</tr>
</thead>
</table>
| Successfully implemented projects resulting in:  
  - use of environmental friendly technologies and procedures in investments in renewable energy and waste management;  
  - designed and implemented courses and training programmes focused on the application of environment-friendly technologies and procedures (e.g. use of alternative sources of energy, re-use/recycling of waste.) |  
  - Between 6 – 30 investment projects in the relevant areas supported.  
  - Between 1 – 5 training projects with the relevant focus supported.  
  - At least 90% of the GS budget disbursed |  
  - GS final report  
  - Project evaluation reports  
  - Monitoring reports  
  - Financial report |  
  - Developed cross-border partnership among regional bodies/institutions involved in the environment protection  
  - Efficient co-ordination between national and pre-accession programmes (State Environmental Fund, ISPA etc.)  
  - Sustainable projects  
  - Environmental policy that will motivate to apply advanced technologies and procedures |

<table>
<thead>
<tr>
<th><strong>Activities</strong></th>
<th><strong>Means</strong></th>
<th><strong>Assumptions</strong></th>
</tr>
</thead>
</table>
| Launch of the Grant Scheme and support of activities of the selected and approved projects in the following areas:  
  - application and implementation of environmental-friendly technologies and procedures specified by investment in renewable energy and waste management  
  - preparation and development of courses and training programmes focused on the application of environment-friendly technologies and procedures (e.g. use of alternative sources of energy, re-use/recycling of waste.)  
  - Support of measures linked to the project implementation (e.g. monitoring, checks and audits) |  
  - Between 6 – 35 grant contracts for selected and approved projects.  
  - Grant scheme (grants from 50 000 to 300 000 EUR) total Phare funds 1, 980 MEUR.  
  - Service contracts ensuring the GS implementation. |  
  - Adequate local/regional project development capacity  
  - Sufficient experience with practical application of PRAG (tenders for works, supply of equipment, services)  
  - Project proposals ready for implementation  
  - Sufficient applications to allocate full budget |
<table>
<thead>
<tr>
<th>Annex 1</th>
<th>Preconditions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2)</td>
<td>Documentation for the GS implementation (guidelines for beneficiaries, manual) approved by HCC Delegation</td>
</tr>
<tr>
<td></td>
<td>Establishment of efficient regional structures necessary for the GS implementation</td>
</tr>
<tr>
<td></td>
<td>Training of staff experts involved in the GS implementation</td>
</tr>
</tbody>
</table>
# Implementation Time Chart

<table>
<thead>
<tr>
<th>YEAR</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
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<tr>
<td>Grant Dossiers preparation</td>
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<td></td>
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<tr>
<td>Calls for Proposals</td>
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</tr>
<tr>
<td>Projects Proposals Evaluation/Selection</td>
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<td></td>
</tr>
<tr>
<td>Projects Implementation/Disbursement</td>
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</tbody>
</table>
Cumulative Quarterly Contracting and Disbursement Schedule

### Cumulative Quarterly Contracting Schedule

<table>
<thead>
<tr>
<th>Project</th>
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<th>I/04</th>
<th>II/04</th>
<th>III/04</th>
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<th>II/05</th>
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<tr>
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<td>20 000</td>
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</table>

### Cumulative Quarterly Disbursement Schedule

<table>
<thead>
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<th>I/04</th>
<th>II/04</th>
<th>III/04</th>
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<th>II/06</th>
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</thead>
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<td>12 000</td>
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