STANDARD SUMMARY PROJECT FICHE
Project No HU9912-01

1. Title
Community Programmes End user's support
Additional financial support to Hungarian granholders taking part in Community programmes

2. Sub-programme
Participation in Community programmes

3. Geographical Location
Hungary (Government Ministries and affiliated National Agencies responsible for individual Community Programmes)

4. Objectives
The wider objective of the project is to contribute to the integration of Hungary into the EU by facilitating familiarisation with Community practices and methods of co-operation through participation in Community programmes.
The immediate objective is to facilitate the participation of Hungarian institutions and individuals by assuming a substantial part of associated costs to be born by “end-users”.

5. Description
Following a decision by the EU-Hungary Association Council on August 4th 1997 Hungarian institutions and individuals have the opportunity to fully participate in the Community programmes Leonardo da Vinci, Socrates and Youth for Europe. During 1998 the Association Council has decided on the opening up for Hungary of a number of further Community Programmes.

As subsidies allocated through Community Programmes only cover part of the total project cost, final beneficiaries are obliged to co-finance their participation themselves. In the specific case of Hungary, as in other CEECs, the end-users of Community Programmes may usually not be able to bear a share comparable to that of end-users in EU-countries. Therefore external support - financed by Phare, called “end-user support” - is essential if Hungary is to benefit fully from the possibilities arising from a participation in the above-mentioned programmes. In the framework of this project, participation of end-users will be supported in the Community Programmes open for Hungary.

6. Institutional framework
The division of tasks and responsibilities within the Government regarding the management of Community Programmes in Hungary shall be respected. The practical co-ordination of Community Programmes shall be undertaken by the relevant National Agencies (e.g. Socrates National Agency, Leonardo National Co-ordination Unit, and the Youth for Europe National Agency). Specific responsibilities for further Community Programmes shall be decided on a case-by-case basis by a separate Memorandum of Understanding for each Community programme, requiring the endorsement of the Commission.

7. Budget (in Meuro):

1 For 1999 it is expected that Hungary will participate in the Community Programmes Socrates, Leonardo da Vinci, Youth for Europe, SAVE II, Raphael, Health Promotion, Cancer, AIDS Prevention, Drug Dependence, Equal Opportunities and SME. This list is only indicative and is subject to eventual changes in the later stages of the project's implementation.
<table>
<thead>
<tr>
<th>Components</th>
<th>Start of tendering</th>
<th>Start of project activity</th>
<th>Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>State aid monitoring</td>
<td>April 2000</td>
<td>July 2000</td>
<td>March 2001</td>
</tr>
</tbody>
</table>

8. Implementation arrangements

The implementing Agency for this project is the Central Finance and Contract Unit (CFCU) within the Hungarian State Treasury. The different functions of contracting, tendering, administration, accounting and payment are carried out by the CFCU.

The division of funds among Community Programmes shall be determined after appropriate consultation with the responsible line Ministries by the Steering Committee for Assistance Coordination and shall be endorsed by the Commission. The end-user support shall be limited to a smaller number of programmes in order to contract the funds in sizeable packages.

The project will be implemented in close co-operation between the relevant National Agencies and line Ministries.

9. Implementation schedule

10. Environment

N.A.

11. Rate of return

N.A.

12. Investment criteria

N.A.

13. Conditionality and sequencing

The End-user Support Programme is inseparably linked with the Community programmes concerned. The Community programmes set the implementation schedule of the projects approved. The timing of the allocation of the end-user support to the beneficiaries therefore has to be strictly based on the implementation schedule of the projects financed by the Community programmes.

As far as possible, the use of this Phare allocation shall be focused on the main important Community programmes.
### LOGFRAME PLANNING MATRIX FOR
**Community Programmes, End User Support**

**HU99.09.01**

<table>
<thead>
<tr>
<th>Contracting period</th>
<th>Disbursement period</th>
</tr>
</thead>
<tbody>
<tr>
<td>expires: 31 09 2001</td>
<td>expires: 31 09 2002</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Budget</th>
<th>Phare contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (MEURO)</td>
<td>3 (MEURO)</td>
</tr>
</tbody>
</table>

#### Wider Objective

**Indicators of Achievement**

- All Community programmes with Hungarian participation continue to run smoothly and successfully
- **How, When and By Whom Indicators Will Be Measured**
  - Commission Regular Reports, and Commission evaluation on the Community programmes concerned
  - COP 99 approved in time;
  - All Memoranda of Understanding signed
- **Assumptions and Risks**
  - Contribute to the integration of Hungary into the EU by facilitating familiarisation with Community practices and methods of cooperation through participation in Community programmes.

#### Immediate Objectives

**Indicators of Achievement**

- Dynamic participation of Hungarian end-users in the Community programmes;
- Hungarian participation in Community programmes at the same level as in 1999;
- **How, When and By Whom Indicators Will Be Measured**
  - Feedback both from Hungarian and EU grantholders taking part in the Community programmes;
  - Reports of the National Agencies and the CFCU
  - Smooth implementation of the Memorandum of Understanding of each Community programme;
  - Positive and goal oriented attitude of stakeholders towards the Community programmes
- **Assumptions and Risks**
  - Immediate Objectives
    - To facilitate the participation of Hungarian institutions and individuals by assuming a substantial part of associated costs to be born by “end-users”.

#### Outputs

**Indicators of Achievement**

- Goals of supported projects / missions carried out within the Community programmes have been fully achieved;
- **How, When and By Whom Indicators Will Be Measured**
  - Interim and final reports of the participating institutions and the National Agencies,
  - Reports of end-users
  - Availability of the financial resources in time;
  - End-user support and the Community programme’s support should be paid to the end-user at the same time;
  - Active involvement of stakeholders;
- **Assumptions and Risks**
  - Outputs
    - The end-user support financially contributes to the carrying out of missions and projects of Hungarian participants in the Community programmes

#### Inputs

- Total Financial Phare contribution in Meuro: 3
- End-user contribution: minimum 10% of the total cost of the particular project
### ANNEX 2 A

**HU99 09.01- Cumulative contracting and disbursement schedule (MEURO)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted</td>
<td></td>
<td></td>
<td>1</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Disbursed</td>
<td></td>
<td></td>
<td>1.5</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>
## ANNEX 2B

**HU99 09.01 - Detailed implementation time chart**

<table>
<thead>
<tr>
<th>Institution Building</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>J</th>
<th>F</th>
<th>M</th>
<th>A</th>
<th>M</th>
<th>J</th>
<th>J</th>
<th>A</th>
<th>S</th>
<th>O</th>
<th>N</th>
<th>D</th>
</tr>
</thead>
<tbody>
<tr>
<td>J</td>
<td>F</td>
<td>M</td>
<td>A</td>
<td>M</td>
<td>J</td>
<td>J</td>
<td>A</td>
<td>S</td>
<td>O</td>
<td>N</td>
<td>D</td>
</tr>
<tr>
<td>J</td>
<td>F</td>
<td>M</td>
<td>A</td>
<td>M</td>
<td>J</td>
<td>J</td>
<td>A</td>
<td>S</td>
<td>O</td>
<td>N</td>
<td>D</td>
</tr>
<tr>
<td>J</td>
<td>F</td>
<td>M</td>
<td>A</td>
<td>M</td>
<td>J</td>
<td>J</td>
<td>A</td>
<td>S</td>
<td>O</td>
<td>N</td>
<td>D</td>
</tr>
</tbody>
</table>

Phare country programme 1999 for Hungary – Project fiche n°HU99.12-01 Community Programmes - page 5
### ANNEX 3

**HU99 09.01 - Detailed cost breakdown**

<table>
<thead>
<tr>
<th>Investment</th>
<th>Institution Building</th>
<th>Total Phare (I+IB)</th>
<th>Recipient</th>
<th>IFI</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>End User Support</td>
<td></td>
<td>3</td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>3</td>
<td></td>
<td></td>
<td>3</td>
</tr>
</tbody>
</table>
Due to the nature of the End-user Support Programme, it does not have any relation with previous Phare programmes. However it is designed and implemented according to the guidelines and structures set under the previous programmes HU9704 and HU9809.01.

Since the main objective of the End-user Support Programme is to allocate additional financial support to the grants allocated through the Community programmes to the Hungarian beneficiaries, the End-user Support Programme is inseparably linked with the Community programmes concerned.

The Community programmes, Leonardo, Socrates, Youth for Europe set the implementation schedule of the projects approved. The timing of the allocation of the end-user support to the beneficiaries therefore has to be strictly based on the implementation schedule of the projects financed by the Community programmes.