Standard Summary Project Fiche for the Transition Facility

1. Basic Information

1.1 CRIS Number: **2004/16762.07.01.**

Twinning ‘light’: MT04-IB-EN-04
MT04-IB-EN-05
MT04-IB-EN-06
MT04-IB-FI-01

1.2 Title: Institution Building Facility

1.3 Sector: Administrative capacity

1.4 Location: Malta

2. Objectives

2.1 Overall Objective(s):

To strengthen the institutions and increase administrative capacity for the full implementation of the *Acquis Communautaire*.

2.2 Project purpose:

To enhance the institutional framework in compliance with the *Acquis Communautaire* and administrative capacity in areas covered by the *acquis* including *inter alia* radio communications, noise regulations, the environment, protection of the EC financial interest and statistics.

To provide for independent evaluation of projects’ performance, contributing to sound management of EU support programmes and projects.

2.3 Justification

The Transition Facility Programming and Implementation Guide stipulates that ‘a maximum of €1.5 million per year may be reserved in an unallocated envelope for needs which arise unexpectedly between Financing Decisions’.

In addition to this unallocated envelope, some further twinning ‘light’ schemes have already been identified.

Implementation of the ‘**Training for Wireless Telegraphy Administrative Capacity Building**’ project shall serve to close the gap between the present grade of service and the *Acquis*’ objective of ‘achievement of universally available modern services’ (2003 Comprehensive Monitoring Report, page 37). In the conclusion on Chapter 19 (page 38) the report adds that ‘Malta is partially meeting the commitments and requirements arising from the accession negotiations in the telecommunications and postal services areas. In order to complete the preparations for accession in the telecommunications area, enhanced efforts are required to abolish the competition restraints (foreign ownership restriction and limitation of number of licences in the case of the mobile market). Malta must also align its legislation with the recent telecommunications *Acquis*’.
According to the same report, ‘in the area of noise….the administrative capacities are in place but need further attention’ (page 42 of Comprehensive Monitoring Report).

With regard to the environment the report stresses that ‘further strengthening of administrative capacity to implement and enforce the Environmental Acquis is required, especially within the Malta Environment & Planning Authority. Particular areas of concern are the need to ensure better enforcement of the legislation on birds, the need for considerable strengthening of capacity for IPPC inspections, the need to improve coordination between the organisations involved in the area of GMOs and the need to strengthen administrative capacities in the field of waste management’ (Chapter 22).

In the area of protection of EC financial interests the report says ‘Full effect should be given to the AFCOS’ operational capacity and effective co-operation with other relevant institutions and bodies, including OLAF’ (page 50).

Finally, with regard to statistics the report highlights that ‘further strengthening of Malta’s administrative capacity is still needed’ (page 32).

3. Description

3.1 Background and justification:

Wireless Telegraphy

In 2001 the Wireless Telegraphy Department initiated a request for EU Pre-Accession funding. That proposal had two components, one for capacity building and the other for the acquisition of specialised software for frequency management. Subsequently an EU-funded tender for procurement of frequency management software was launched and is currently being adjudicated.

Regarding the first component, the then Ministry for Competitiveness and Communications commissioned IBM to draw up a report (framework contract AMS/451, Lot No. 3, Contract No. 2002/38165) covering technical assistance for capacity building for frequency management functions. The consultants have recommended a specific training plan in order for the Malta Communications Authority to upgrade its technical services accordingly. That plan forms the basis of this Twinning ‘light’ project.

The training activities recommended in the report are in accordance with guidelines by the Telecommunication Development Bureau of the ITU.


Residential noise

1 The Wireless Telegraphy Department has been absorbed into the Malta Communications Authority.
2 With effect from 25 March 2004 the Ministry responsible for communications is the Ministry for Competitiveness and Communications.
Residential noise (i.e. noise from external sources that is perceived inside a dwelling) is not a health problem in the same sense as occupational noise, where hearing is at risk. However, residential noise seriously harms the quality of life and road traffic noise and neighbourhood noise are the most common causes of complaints. Over a long period of time, noise has a determinable influence on well-being and perceived quality of life. Sleep disturbance from noise may possibly affect public health. With local councils already making their complaints, sources need to be identified and noise limits set out in proper regulations.

In Malta, there have never been specific noise levels that could be used during investigations, and thus it has always been a problem how such complaints from the general public could be investigated. At present, complaints regarding ‘noise pollution’ are referred to the Police who may take action against offenders if they cause ‘nuisance to neighbours’.


The Health Inspectorate, the enforcement arm of the Department of Public Health, is organised into two regional sections, food control and environment sections and various units as explained below:

### HEALTH INSPECTORATE SET UP

<table>
<thead>
<tr>
<th>Region</th>
<th>Food</th>
<th>Environment</th>
<th>Unit</th>
<th>Food</th>
<th>Staff Environment / Non Food</th>
</tr>
</thead>
<tbody>
<tr>
<td>North</td>
<td>9</td>
<td>5</td>
<td>Manager Health Inspector’s office¹</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>South</td>
<td>4</td>
<td>5</td>
<td>Food Safety Unit</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>East</td>
<td>7</td>
<td>8</td>
<td>Port Health Services</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>West</td>
<td>6</td>
<td>5</td>
<td>Environment Health unit²</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Central</td>
<td>5</td>
<td>4</td>
<td>Institutional Health Inspectorate Unit</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Gozo</td>
<td>3</td>
<td>4</td>
<td>Drugs Control Unit</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Burials Unit</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>
Note: 1 other Health Inspector is attached to the Disease Surveillance Unit and is not included in the above.

1 All staff at MHI’s office perform administrative work in both food and environment sections.

2 The Environment Health Unit are also responsible for the ‘Quality of Water for Human Consumption.

Total No of Health Inspectors all grades: 92.

Assigned to Environmental duties: Regions 31, EHU 3, total 34 Health Inspectors.

There is a rotation system within the Regions and also within the whole inspectorate. Health Inspectors within a region alternate between the Food Control section and the Environment Control section. Also, there is a healthy movement of staff in between the regions and the units. In this manner, all staff will, eventually, be required to carry out Environment Control duties.

Complaints are received at the office of the Manager Health Inspector (MHI), at any Regional office and at any other office of the various units. These are entered into a ‘Complaints Database’ held at the office of the MHI. Complaints are then forwarded to the region / unit concerned to be dealt with. Feed back on ‘action taken’ is received and maintained in the ‘Complaints Database’.

The Regional Offices are located at strategic locations (five in Malta and 1 in Gozo) to be easily accessible by the general public. These are connected with the office of the MHI and with all other offices and units by all possible communications links including e-mail and courier service.

The equipment already procured by the Department of Public Health consist of:

1. CIRRUS Research plc – model CR: 812A (Sound level meter) 1 unit
2. CIRRUS Research plc – model CR: 513A -Acoustic Calibrator 1 unit
3. LUTRON SL-4001 – Sound level meter (hand held) 7 units
4. LUTRON SC-940A – Acoustic Calibrator (for 3 above) 1 unit

These items have been purchased in anticipation of the new obligations emanating from the new Public Health Act. Presently, this equipment is not being used.

To deal with complaints and emergencies that may arise after office hours, the Health Inspectorate runs an ‘on call duty’ roster where 14 Health Inspectors of all grades are on call at any one time after office hours to cover all possible emergencies in food control, environmental issues, disease surveillance and the rapid alert system.

Environment

Currently, Malta is in the process of strengthening its capacity to enforce new environmental regulations. Although the Malta Environment and Planning Authority [MEPA] already has significant experience in enforcing land use planning regulations, there is a considerable deficiency and lack of coordination in the environmental field.
Apart from MEPA, environmental enforcement is currently being carried out by various agencies including the Police and environmental inspectors. In the near future, the local warden system, already in place, would also extend its enforcement responsibilities to rural areas. In addition, the setting up of a system of voluntary guardians (similar to Italy’s Guardie Ecologiche) from environmental NGOs is envisaged.

The remit of the responsibilities of these various enforcement personnel is yet unclear. Although some of the problems, particularly those related to MEPA are being effectively tackled through the pre-accession Twinning Project (MT2002/IB/EN-01) titled ‘Establishing Institutional Capacity in the Environment Sector’, the larger picture in the environmental enforcement field remains uncertain. It is foreseen that following Malta’s accession to the EU, the process of building capacity in environmental enforcement will have to continue and intensify; paying particular attention to the aspects of coordination and integration of various enforcement players into an effective enforcement framework. The entire system is expected to become more complex in light of a political commitment to set up new enforcement structures and to considerably increase human resources in existing ones.

At present there is little communication and coordination among the different enforcement personnel both within MEPA and between MEPA and the various other enforcement agencies. This is aggravated by the fact that these various agencies fall under the responsibilities of different ministries, with unsystematic information exchange taking place at a horizontal level.

There is therefore a clear scope for synergy, better coordination and improved communication among all these parties, as well as between these parties and environmental officers, environmental NGOs, local Councils and other players.

However, it is also recognised that improved organisational systems alone will not be enough to effectively enhance enforcement and compliance with the Environmental Acquis. Enforcement should become a mechanism that goes beyond simply penalising for contraventions, to facilitating change through education and information at the grass root level. For this to happen there is a need for substantial training of the enforcement and communications personnel both on the new regulations themselves as well as on techniques for communicating them to the public.

Notwithstanding the fact that Malta benefited from the pre-accession assistance in the field of environment, it is when the country becomes a full EU member that the need for assistance in this regard will be felt most strongly. Once the Acquis is fully transposed and policy mechanisms are firmly in place, their successful implementation will ultimately depend on good environmental education, effective communications and a sound enforcement base.

**Protection of EC financial interests**

In November 2002 the Internal Audit and Investigations Directorate [IAID], identified its hardware and software requirements for the creation of a structured set of databases. The data required for this set of databases are expected to be in place by the date of accession. However the IAID would still not have the technical managing expertise.
The IAID has been designated as the focal point of a ‘virtual network’ where all existing inspection, audit, investigation and prosecution agencies would effectively interrelate with each other, freely exchanging information and supporting each other to prevent and combat mismanagement, defalcations and fraud with regards to public funds. To effectively implement this network, a Coordination Committee chaired by the IAID has been set up. The other members of the Committee are representatives from Customs, VAT, Financial Intelligence and Analysis Unit [FIAU], Police, Inland Revenue, Attorney General, Ministry for Social Policy and Ministry for Rural Affairs and the Environment [MRAE].

The effectiveness of the ‘virtual network’ of the IAID, relies on highly developed databases. In order to achieve this, IAID staff need to be trained on the management, organisation, administration, use and maintenance of these databases so as to (a) facilitate the free flow of information among interested parties (including local agencies, Member States and EC authorities) and (b) serve as a vehicle for immediately responding to any data or information giving rise to suspicions. All this will also aid the IAID to fulfil its role as AFCOS Malta and its responsibility and effectiveness to report irregularities.

The IAID has also been designated to perform the function of the ‘special department’ arising from Regulation 4045/89. To be able to carry out the scrutiny as required by this regulation, the IAID has to have accurate information from Customs and MRAE. In view also of the fact that to carry out such scrutiny, the IAID has to select a number of undertakings and transactions thereto, IAID staff needs to be trained on how to utilise these databases to fulfil this function.

In light of its designation as the Certifying Body of the Paying Agency, the IAID is responsible for issuing a certificate on the closure of accounts. To do this, the Directorate has to have reasonable assurance that the accounts to be transmitted to the Commission are true, complete and accurate and that the internal control procedures have operated satisfactorily. To facilitate this work, IAID staff needs to be trained on how they can utilise these databases to meet this requirement.

Where Structural Funds are concerned, the IAID is responsible to perform sample checks of at least 5% of the total eligible expenditure as required by Article 10 of EU Regulation 431/01 and to issue the declaration at winding-up of the assistance as required by Article 15 of the same Regulation. Proper use of the databases for the sample selection and access to information from entities managing Structural Funds will enable the IAID to perform these tasks more efficiently and effectively.

Another purpose of this training will be to identify ways to compile reports and transmit them to the intended destination, mostly the European Commission’s Directorates General.

Statistics

The National Statistics Office [NSO] is the executive arm of the Malta Statistics Authority. During the pre-accession phase the NSO had to face the challenge of complying with the statistics Acquis and to start compiling official statistics on a sectoral basis.
By accession, the NSO expects to be able to deliver the full range compliant statistics. Beyond accession, the NSO will have to produce statistics of comparable quality with those of the other EU Member States.

**Other administrative co-operation (unallocated envelope)**

Furthermore, needs that are at present unforeseen might arise within the administration between Financing Decisions. Such needs could be addressed through the implementation of Twinning ‘light’ projects or classical technical assistance service contracts.

### 3.2 Linked activities:

**Wireless Telegraphy**

Procurement of an integrated spectrum management and billing system (software) by means of tender CT2192/2003 (EU) issued by the Contracts Department. This was financed through Project 08.10 ‘Technical Assistance and Administrative Co-operation’ under the 2002 pre-accession programme. The software enables a more rapid, efficient and effective use of the radio spectrum. It also contributes towards achievement of compliance with the Radio Spectrum Decision (No. 676/2002/EC).

**Environment**

This project links to the pre-accession Twinning project (MT2002/IB/EN-01) titled ‘Establishing Institutional capacity in the Environment Sector’ and due to be completed in September 2004. It will build upon the training and administrative systems put in place for implementing the Acquis. It is also linked to 2002/000-268 (MT2002NP) Project 01 Service Contract 2, which provides for the development of an Integrated Communications Strategy for the environmental field. It is envisaged that this three-year strategy together with the implementation plan will be prepared by the end of July 2004.

Some activities proposed under this project will coincide with the implementation of the ICS and therefore must be harmonious with its framework. Indeed the two will complement each other. MEPA is the lead agent in both cases and many of the key institutions are involved in both projects. While the strategy will provide the framework, this project envisages a more applied capacity building approach in the area of enforcement.

Another linked activity is the revision of the entire legal framework for environmental protection in Malta. It is anticipated that as part of this exercise, the Development Planning Act and the Environment Protection Acts will be revised, with a possibility of merging into a single body of legislation to explore synergy, avoid duplication and resolve potential conflicts between the two. The possibility of such legislative changes will have to be considered by the consultants in the course of this project.

**Protection of the EC financial interests**

The procurement of the hardware and software relating to the IAID’s databases under 2003 Pre-Accession Project 4573/11;

Recruitment of a data management officer and additional professional staff;
Twinning ‘light’ project expected to be carried out in the first quarter of 2004. This project has a budget of €53,000 and is being financed under the 2002 Pre-Accession programme and is specifically designed to cater for the IAID’s responsibilities outlined under 3.1 above. The activities to be delivered are:

Technical assistance to enhance the administrative capabilities of the IAID, including staff training;

Technical assistance in devising and implementing suitable auditing and financial investigative methods and procedures;

Assistance to the IAID through administrative co-operation, such as the design, organisation and facilitation of one focused seminar (including workshops) over a period as agreed between the IAID and the experts for approximately forty-five participants;

Training in the compilation of certificates and/or reports required of the IAID under the various provisions of the Acquis;

One short-term orientation visit in the selected Member State. Twelve IAID officials representing the different functions of the IAID will be participating in the orientation visit at the experts’ workplace, at key places which are relevant to the fields covered during the experts’ stay in Malta.

The establishment of a Co-ordinating Committee;

Participation of IAID staff in various relevant seminars and conventions both locally and abroad;

Professional training for the IAID staff, including secondment with the European Commission, particularly DG Budget, DG OLAF, DG Internal Audit Services, DG Regio and DG Agriculture;

The enactment of the Internal Audit and Financial Investigations Act 2003 (Cap 461);

Organisation of the AFCOS round table in Malta (13 – 14 October 2003) with the participation of the various AFCOS and local and foreign experts in the field.

Statistics

The NSO has participated in PHARE multi-beneficiary programmes in the past through assistance by Eurostat under the fourth Malta-EU Financial Protocol, the 2000 and 2001 national Pre-Accession programmes. The NSO are currently negotiating their participation in the PHARE 2002 multi-beneficiary programme.

3.3 Results:

Sectoral component (identified Twinning ‘light’ schemes and Statistics)

1. Twinnings ‘light’ implemented in the identified areas: radio communications, noise regulations, the environment and protection of the EC financial interest.
2. Analysis concerning the existing and/or new laws, secondary legislation delivered, amendments, recommendations to legislation delivered, strategies developed.

3. Analysis, expertise on implementation and enforcement measures provided and delivered.

4. Specific skills for specific law enforcement acquired.

**Horizontal component (unallocated Twinning ‘light’ / technical assistance envelope)**

Twinnings ‘light’/ technical assistance implemented in *Acquis* fields where needs still exist such as, *inter alia*, Internal Market, Competition, Justice and Home Affairs, Agriculture, Fisheries, Social Policy and Employment, Energy, Transport, Environment and Financial Control.

**Evaluation**

1. Interim evaluations carried out.

**3.4 Activities:**

**Sectoral component (identified Twinning ‘light’ schemes and statistics)**

1. **Wireless Telegraphy**

This project will be implemented through a Twinning ‘light’ with a Member State. Short-term expert missions are envisaged to deliver training in the following areas:

- Automated spectrum management - this includes database management for the National Frequency Plan and the Frequency Register;
- Training of technical staff on the new generation of wireless applications and spectrum engineering practices;
- Training of higher-level staff on best practices in spectrum management at international and, in particular, EU level.

<table>
<thead>
<tr>
<th>Area of training</th>
<th>Duration (weeks)</th>
<th>Target audience</th>
<th>No. of Participants</th>
<th>No. of STEs</th>
<th>Man-days</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advanced Radio Communications</td>
<td>3</td>
<td>Technicians Junior Technicians</td>
<td>14</td>
<td>2</td>
<td>45</td>
</tr>
<tr>
<td>Spectrum Management Techniques</td>
<td>2</td>
<td>Senior Technicians Technicians</td>
<td>21</td>
<td>2</td>
<td>30</td>
</tr>
<tr>
<td>Spectrum Management Policy &amp; Regulation</td>
<td>1</td>
<td>Top management Senior Technicians</td>
<td>8</td>
<td>2</td>
<td>15</td>
</tr>
<tr>
<td>Maritime Radio-communication</td>
<td>1</td>
<td>Senior Technicians</td>
<td>2</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>7</strong></td>
<td></td>
<td><strong>100</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

All activities, except for the final phase of maritime radio communications, are envisaged to be carried out locally. On-board inspection and survey practices for maritime vessels may have to be provided overseas.
Training is expected to be delivered by experts having substantial academic knowledge and experience in their field, equivalent to Class 3 category.

2. *Residential noise*

This sub-project is based on receiving Twinning ‘light’ assistance from an EU Member State. The project is expected to deliver the following:

<table>
<thead>
<tr>
<th>Activity</th>
<th>Duration (weeks)</th>
<th>Target audience</th>
<th>No. of participants</th>
<th>No of STEs</th>
<th>Man-days</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review of Noise legislation and advice re same</td>
<td>1</td>
<td>Regulations drafters (Health Inspectors and Legal Adviser)</td>
<td>4</td>
<td>1</td>
<td>7</td>
</tr>
<tr>
<td>Advise on the technical specifications concerning the residential noise monitoring equipment that still needs to be procured</td>
<td>1</td>
<td>Health Inspectors</td>
<td>3</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Assistance on the elaboration of a set of residential noise investigation and assessment procedures</td>
<td>1</td>
<td>Health Inspectors</td>
<td>12</td>
<td>1</td>
<td>28 days (4 missions x 7 days)</td>
</tr>
<tr>
<td>Training in EU standard procedures</td>
<td>1</td>
<td>Health Inspectors</td>
<td>12</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Training on the use of noise measuring equipment</td>
<td>1</td>
<td>Health Inspectors</td>
<td>12</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Seminar on the new regulations being drafted and their implementation in the course of the relevant investigations</td>
<td>2 days within the 4 weeks above</td>
<td>Health Inspectors</td>
<td>92 (46 per day)</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>A study visit to a counterpart organisation in an EU Member State</td>
<td>1</td>
<td>Health Inspectors</td>
<td>4</td>
<td>-</td>
<td>7 days</td>
</tr>
</tbody>
</table>

The two 1-day seminars will be the concluding activity held at the end of the proposed training as part of the ‘continuous training’ programme for the Health Inspectorate.

3. *Environment*

This sub-project is based upon receiving Twinning ‘light’ assistance from a Member State. It will include the following:

*Provision of expert advice and organisational input*

Expert advice and organisational input will be provided by a visiting expert to assess the current enforcement responsibilities of various agencies involved in the implementation of the EU environmental *Acquis*; to advise on possible synergies, delineation of responsibilities among the various players and ways of improving communications within the enforcement function; and to facilitate the setting up of the new effective organisational structures integrated within the improved existing framework.
The expert will be expected to prepare an assessment of the current environmental enforcement responsibilities and advise on a short to medium term strategy that would seek to explore the possible synergies among the existing structures (including between the enforcement personnel from the MEPA environment and planning directorates). In devising such a strategy, the expert would closely liaise with the key players in the field, including local authorities, non-governmental organisations and all agencies with a remit in environmental enforcement. This exercise is expected to lead up to the formulation of memoranda of understanding concluded among the various enforcement bodies and in the involvement and integration of NGOs, volunteer and community organisations and other civil society members in the existing framework of environmental enforcement.

The expert shall be required to spend a total of 120 man-days in Malta divided between 4 visits of 30 man-days’ duration each (€130,920).

Training for enforcement personnel
The aim is to provide a sector-wide training for enforcement personnel from various agencies, focusing on the following main areas:

- Organisational set-up, coordinating mechanisms, players’ responsibilities and cross-field information exchange in the area of environmental enforcement
- A holistic overview of the Environmental Acquis and its objectives
- The use of information resources and networks for sharing enforcement information
- Communication skills and techniques applied to the field of environmental enforcement

This part of the activity will consist of the design and implementation of a series of training sessions for MEPA enforcement staff, police officers, enforcement personnel from other agencies involved in the environmental field, local wardens, voluntary guardians, NGOs, Local Councils and possibly other stakeholders. It is envisaged that each session would last 4 days and would cater for around 25 participants. By the end of each session, the participants should be able to gain sufficient knowledge and skills in the areas described above to apply them in their enforcement work. In all, 10 sessions will be organised and held by the visiting trainer with the assistance and logistical support provided in kind by MEPA.

The visiting trainer will be required to spend a total of 70 man-days in Malta in one visit. During his/her stay, the expert will prepare the necessary materials, organise and conduct the training sessions (€77,070).

Traineeships for enforcement personnel
Although the MEPA has an established enforcement function, which has successfully carried out its duties mainly vis-à-vis land use planning regulations, there has been very limited practical experience in the enforcement of environmental regulations. Other agencies involved in the environment field also had a very limited experience in this regard. Moreover, it is envisaged that NGOs and voluntary organisations that are expected to participate in environmental enforcement following the completion of the activity A of this project will have almost no practical experience in carrying out enforcement.
In order to address this gap, this activity will provide opportunity for enforcement personnel from MEPA and other agencies, including NGOs and voluntary bodies, to acquire a first hand experience of best European practices, as well as the skills required for the successful enforcement of EU Environmental Acquis.

25 traineeships shall be organised for enforcement personnel, who will subsequently be involved in training others. Traineeships will be in a form of a weeklong placement with enforcement departments of the leading European environment agencies, providing intensive hands-on training experience (€35,000).

4. Protection of the EC financial interests

This sub-project is based upon receiving Twinning ‘light’ assistance from a Member State. It will include the following:

- Training on the structuring and effective management of the databases;
- Hands-on training on the use of these databases for reporting purposes and for meeting other responsibilities of the IAID;
- Networking with the European Commission, Member States and local agencies to co-ordinate and facilitate the exchange of relevant information at all levels.

This will involve a project leader and four short-term experts coming on missions of about one week each, providing the technical and professional mentoring and related training (33 man-days, €27,428). Thirteen IAID personnel will also participate in a 7-day study visit to the experts’ home administration to observe and learn best practices (€24,583).

5. Statistics

It includes participation in multi-beneficiary programmes, working groups and training on statistics, assisting in the process of upgrading of Maltese official statistics to attain a higher comparability status within the European Statistical System. In light of discussions with Eurostat held in January 2004, this sub-project would cover, inter alia:

1. Assessment of GNI inventories
2. Inventory on constant price estimates
3. Capital formation and capital stock
4. Supply-Use and Input-Output tables
5. Sector accounts
6. Harmonised consumer price index
7. Public finance statistics for EDP
8. Short-term business statistics
9. Inward Statistics on Foreign Affiliates
10. Labour market policies
11. Job vacancies survey
12. Labour force survey
13. Health statistics
14. Health care labour accounts
15. Production and consumption of animal products
16. Environment accounting
17. Agriculture accounts and prices;
The implementation of new *Acquis* in selected areas;

Improvement in data quality in areas like national accounts, agriculture and business statistics.

**Horizontal component (unallocated Twinning ‘light’/technical assistance envelope)**

This allocation will be utilised for needs which arise unexpectedly between Financing Decisions. Twinnings ‘light’ will be implemented in *Acquis* fields where needs still exist in areas such as, *inter alia*, Internal Market, Competition, Justice and Home Affairs, Agriculture, Fisheries, Social Policy and Employment, Energy, Transport, Environment and Financial Control.

In cases where Member States do not respond to calls for proposals, the Terms of Reference would be tendered as classical technical assistance service contracts.

**Evaluation**

As a new Member State, Malta is responsible for conducting interim evaluations of actions funded by the Transition Facility. A provision of €400,000 is being requested for this purpose.

3.5 Lessons learned:

A number of lessons have been drawn on the basis of experience gained in the implementation of the pre-accession technical assistance project fiches. These have been taken into account, and are reflected in the design of this document:

- In respect of the unallocated envelope, the project purpose has been widened to include procurement of equipment. Earlier fiches only provided for ‘Institution Building’ activities, giving rise to difficulties justifying small procurement needs in that framework.

- For each identified sub-project in this fiche, the Implementing Authorities were requested to provide a description of the activities, including the number of man-days of assistance to justify the budget. In previous years, Implementing Authorities might not have given enough thought to these aspects at the programming stage, and so they often ended up in a situation where insufficient funds had been allocated to implement their assistance requirements.

- For each identified sub-project, the means are now also determined and Implementing Authorities are aware of the implications of their choices. This is important and will avoid the need for lengthy discussions as to which is the most suitable tool for implementing the assistance at the implementation stage. As a safety net, however, a provision to use classical technical assistance contracts if the Twinning ‘light’ rounds are not successful is included under Implementation Arrangements.

4. Institutional Framework
Although the Ministries for Competitiveness and Communications, Health, Social Policy, Rural Affairs and Environment and the Office of the Prime Minister will be the beneficiaries of the Twinning’s ‘light’ under the sectoral component of this fiche, other Ministries may benefit from the unallocated amount. NGOs and associations concerned with the implementation of the Acquis may also benefit from short-term administrative co-operation activities.

Concerning Wireless Telegraphy, the direct beneficiary is the Malta Communications Authority falling under the Ministry for Competitiveness and Communications. The Malta Communications Authority (MCA) came into being on the 1 January 2001 by Act of Parliament (Cap 418/2000). It is an autonomous regulatory authority whose responsibilities include the regulation of the electronic communications sector. The Authority is operationally separate from the Government, and has the necessary powers at its disposal to ensure an autonomous operation on its part. The Ministry for Competitiveness and Communications is responsible for articulating Government policy on matters relating to wireless telegraphy and electronic communications. The Wireless Telegraphy section has a staff complement of about twenty.

As to Residential Noise Regulations, the direct beneficiary is the Department of Public Health falling under the Ministry of Health. The Health Inspectorate Services are made up of a group of ninety two health inspectors in various grades under the supervision of the Manager Health Inspector. Health Inspectors are deployed in six regional offices and a number of specialised units (please see table at 3.1 above). Regional health inspectors are divided into two distinct sections – food control and environmental and housing issues. Health inspectors performing environmental duties will be responsible for the implementation of the legal requirements for residential noise arising from the new Public Health Act. The Environmental Health Unit, which is one of the specialised units will undertake overall co-ordination of residential noise control. A memorandum of understanding shall be signed with MEPA to ascertain co-ordination and co-operation between the two entities.

Concerning Environment, the direct beneficiary is the Malta Environment and Planning Authority [MEPA], that falls under the responsibility Ministry for Rural Affairs and the Environment. MEPA is the lead agency responsible for the implementation of the EU Environmental Acquis. This sub-project will be carried out in close collaboration with other Government agencies having a remit in environmental enforcement, including the local government, and environmental non-governmental organisations. The Government institutional framework includes:

- The Ministry for Resources and Infrastructure
- The Occupational Health and Safety Authority
- The Public Health Department
- The Malta Resources Authority
- Administrative Law Enforcement section of the Police
- Malta Standards Authority
- Radiation Protection Board
- Civil Protection Department
- The Superintendent of Cultural Heritage
- Local Councils
This sub-project is expected to result in some change to the current enforcement institutional framework, particularly in the aspects of horizontal relations among the enforcement players.

As enforcement is in the hands of several bodies, a Steering Group shall be set up to ensure co-ordination and coherence. The Steering Group shall be chaired by MEPA and will include representatives of the Government agencies listed above plus the Local Councils Association and environmental NGOs.

As to Protection of the EC financial interests, the direct beneficiary is the Internal Audit and Investigations Directorate [IAID], which falls under the responsibility of the Cabinet Office within the Office of the Prime Minister. The IAID was set up as a separate but functionally independent Government agency in June 2000. The Directorate is headed by a Director and is composed of two separate and distinct units – the Special Assignments Unit which mainly deals with research and knowledge management, financial investigations, special assignments including EU related assignments and self-generated assignments; and the Compliance Unit which performs public and EU internal audit assignments, as well as ex-post audits concerned with declarations to be made to the EU Commission Services. Within the Special Assignments Unit, there are two (2) Internal Audit Managers, one (1) Senior Internal Auditor, three (3) Internal Auditors I, one (1) Internal Auditor and four (4) Trainee Internal Auditors. On the other hand, the Compliance Unit is made up of one (1) Assistant Director, two (2) Internal Audit Managers, two (2) Senior Internal Auditors, five (5) Internal Auditors and two (2) Trainee Internal Auditors. Then there is the supporting staff which is composed of two (2) clerks and a messenger.

The IAID is a centre of competence and knowledge in the performance of internal audits and the execution of financial investigations. The IAID’s twenty seven personnel mentioned above comprise mainly of professional auditors and a few administrative staff who are jointly responsible for IAID’s operational duties, that is, to identify weaknesses in Government’s systems of control, propose recommendations and conduct any follow-up action deemed necessary. Moreover, the IAID was designated to be the sole interlocutor and a communication link for the major players involved in the fight against mismanagement, fraud and corruption both local and overseas.

The National Statistics Office [NSO] will be the direct beneficiary of the participation in the 2003 PHARE statistics Multi-Beneficiary Programme. The NSO is the executive arm of the Malta Statistics Authority. It is headed by a Director General who is responsible for and carries out the day-to-day operations of the NSO in accordance with the general lines of policy established from time to time by the Malta Statistics Authority.

To achieve these aims, the NSO is organised into functional units headed by Managers and grouped into four divisions each under the authority of a Director. Three of these divisions are responsible for the production of social, business and economics statistics, while the fourth provides the necessary corporate support.
5. **Detailed Budget**

<table>
<thead>
<tr>
<th>Transition Facility Support</th>
<th>Investment Support €</th>
<th>Institution Building €</th>
<th>Total TF (=I+IB) €</th>
<th>National Cofinancing* €</th>
<th>IFI* €</th>
<th>TOTAL €</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sectoral Component</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Wireless Telegraphy</td>
<td>93,000</td>
<td>93,000</td>
<td>-</td>
<td></td>
<td></td>
<td>93,000</td>
</tr>
<tr>
<td>2. Residential Noise</td>
<td>32,000</td>
<td>32,000</td>
<td>-</td>
<td></td>
<td></td>
<td>32,000</td>
</tr>
<tr>
<td>3. Environment</td>
<td>250,000</td>
<td>250,000</td>
<td>-</td>
<td></td>
<td></td>
<td>250,000</td>
</tr>
<tr>
<td>4. Protection of EC financial interests</td>
<td>55,000</td>
<td>55,000</td>
<td>-</td>
<td></td>
<td></td>
<td>55,000</td>
</tr>
<tr>
<td>5. Statistics</td>
<td>300,000</td>
<td>300,000</td>
<td>-</td>
<td></td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Horizontal Component</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Twinning 'light' / Technical assistance (unallocated)</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>-</td>
<td></td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td>Interim Evaluations</td>
<td>400,000</td>
<td>400,000</td>
<td>-</td>
<td></td>
<td></td>
<td>400,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,630,000</td>
<td>2,630,000</td>
<td>-</td>
<td></td>
<td></td>
<td>2,630,000</td>
</tr>
</tbody>
</table>

The amounts for co-financing indicated in the table correspond to cash co-financing. In addition, in-kind contributions from the Maltese administration for a good implementation of the Twinning 'light' / Technical Assistance may be developed in the terms of reference / technical specifications.

The cost of air tickets of Maltese officials participating in study visits will be paid for out of the Travel vote of the beneficiary.

The co-financing expenses will be monitored by the beneficiary and the NAO. For the earmarked co-finance, a clear and verifiable set of costs will be provided. The beneficiary will define which budget lines are the source for co-finance.

The beneficiary together with the NAO commits to sound financial management and control.

6. **Implementation Arrangements**

6.1 **Implementing Agency**

The Implementing Authorities will be the beneficiary ministries.

The Twinning ‘light’ projects will be implemented in accordance with procedures in the Twinning manual. The Department of Contracts will be responsible for the tendering and, contracting, while the NAO will be responsible for payments to the contractors. The preparation of necessary documentation for the Department of Contracts and the technical implementation is the responsibility of respective beneficiary institutions.

The Twinning ‘light’ facility will be managed by the Office of Prime Minister [OPM]. The Terms of Reference for Twinning ‘light’ assignments in the identified areas will be prepared by the respective line ministries and submitted to the OPM. OPM will check that the Terms of Reference are technically acceptable and have clear link to the *Acquis*. 
OPM will present technically correct and Acquis-related Terms of Reference to the Commission for approval.

Only in case the Twinning ‘light’ rounds would not be successful, the Terms of Reference will be tendered out as a classical technical assistance service contracts. All Twinning ‘light’ schemes approved under this project must be related to a specific Acquis requirement.

Contact person from the OPM responsible for the overall implementation and coordination of this project:

Mr Stephen Calleja, Assistant Director  
Tel: +356 22996326  
Fax: +356 21255028  
Email: stephen.calleja@gov.mt

Contracting Authority:

Department of Contracts  
Notre Dame Ravelin  
Floriana CMR 02  
Malta

Contact person:

Mr Dennis Attard, Assistant Director  
Tel: +356 21247682  
Fax: +356 21247681  
Email: dennis.attard@gov.mt

Contact persons for each Twinning ‘light’

Wireless Telegraphy:

Mr Ivan Bugeja  
Regulatory Analyst  
Malta Communications Authority  
(under the Ministry for Competitiveness and Communications)  
‘Il-Piazzetta’ Suite 43/44  
Tower Road  
Sliema SLM 16  
Malta.

Tel.: +356 21 336 840  
Fax: +356 21 336 846  
e-mail: ibugeja@mca.org.mt

Residential noise:

Mr John Attard Kingswell  
Department of Public Health  
37 – 39 D’Argens Road  
Msida MSD 05  
Malta
6.2 Twinning

The twinning ‘light’ projects will be implemented in the beneficiary institutions. These institutions provide a contact person / project manager to work with the experts and also necessary office space and equipment.

6.3 Non-standard aspects

Not Applicable

6.4 Contracts

Each sectoral sub-project (except statistics) shall be implemented through a Twinning ‘light’ contract. The values of each Twinning ‘Light’ are indicated in the IB column in the ‘Detailed Budget’ section.

With regard to statistics, it is envisaged that funds will be directly contracted by negotiated procedure and / or grants will be given to the NSO of Malta to follow the logic of contracting of the PHARE 2003 statistics Multi-Beneficiary Programme.

Interim evaluations will be carried out through a commercially tendered service contract with an envisaged value of €400,000.

7. Implementation Schedule

7.1 Start of tendering/call for proposals

September 2004

7.2 Start of project activity

January 2005

7.3 Project Completion

September 2007
8. **Sustainability**

The human and financial resources will be provided by the Maltese authorities to maintain the respective administrative functions.

9. **Conditionality and sequencing**

The **Protection of EC financial interests** project depends on the availability of the hardware and software needed being in place. This equipment is being procured under the 2003 pre-accession project.

The twinning ‘light’ on **noise** is conditional upon transposition of Directive 2002/49/EC by the Malta Environment and Planning Authority.

In terms of the Transition Facility ‘Programming and Implementation Guide’, use of the funds in the **unallocated envelope** is conditional upon approval by the Commission (page 8).
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 (including disbursement period)
Annex 1: TF log frame

<table>
<thead>
<tr>
<th>LOGFRAME PLANNING MATRIX FOR Project</th>
<th>Programme name and number</th>
<th>Contracting period expires</th>
<th>Disbursement period expires</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistance to strengthen administrative capacity to implement the <em>Acquis</em> and to foster exchange of best practice.</td>
<td></td>
<td>15/12/2006</td>
<td>15/12/2007</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total budget: €2,630,000</td>
<td>TF budget: €2,630,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Overall objective (s)</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
</tr>
</thead>
<tbody>
<tr>
<td>To strengthen the institutions and increase administrative capacity for the full implementation of the <em>Acquis Communautaire</em>.</td>
<td>A strengthened administrative capacity in all covered sectors.</td>
<td>Functioning institutional set-ups in place.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project purpose</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>To enhance the institutional framework in compliance with the <em>Acquis Communautaire</em> and administrative capacity in areas covered by the <em>acquis</em> including <em>inter alia</em> radio communications, noise regulations, the environment, protection of the EC financial interest and statistics.</td>
<td>Achievement of high degree of harmonisation and coordination in radio spectrum management with EU Member States.</td>
<td>Departmental Annual reports.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Availability of the necessary noise monitoring equipment.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Malta’s timely and successful achievement of targets set by the EU environmental <em>Acquis</em>.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Strong organised structured databases; increased efficiency and effectiveness in the operations and functions of the IAID; and Meeting its responsibilities especially its EU</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>The issuance of scrutiny reports, declarations at winding up of assistance, certificate on the closure of accounts and reports on irregularities.</td>
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</tr>
</tbody>
</table>
responsibilities in accordance with the obligations arising out of the *Acquis Communitaire.* Continued adoption of the statistical *Acquis.*

Production and dissemination of new and quality statistics.

<table>
<thead>
<tr>
<th>Results</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sectoral component</strong></td>
<td>Development of radio spectrum usage, traffic density and content at least equal to the EU average. Adequate legislation in place. Availability of the necessary noise monitoring equipment. Trained Health Inspectors in the investigation procedures for residential noise level controls. Trained Health Inspectors in the use of the relevant monitoring equipment. The trained Health Inspector will then be in a position to train other Health Inspector in the investigation procedures and in the use of the relevant monitoring equipment.</td>
<td>Departmental Annual reports.</td>
<td>Introduction and implementation of specific residential noise levels.</td>
</tr>
<tr>
<td>1. Twinnings ‘light’ implemented in the identified areas: radio communications, noise regulations, the environment, protection of the EC financial interest.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Analysis concerning the existing and/or new laws, secondary legislation delivered, amendments, recommendations to legislation delivered, strategies developed.</td>
<td></td>
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</tr>
<tr>
<td>3. Analysis, expertise on implementation and enforcement measures provided and delivered.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>4. Specific skills for specific law enforcement obtained.</td>
<td></td>
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</tr>
<tr>
<td>Improved environmental enforcement indicators for 2005 as compared to the same in the previous years (number of pending cases, number of new cases, rates of compliance, efficiency of enforcement operations by MEPA and other agencies).</td>
<td>MEPA enforcement statistics. MEPA and other agencies’ annual reports for 2005. Training certificates. Organigram chart for the environmental enforcement field. Memoranda of understanding and cooperation agreements reached between the various environment enforcement agencies.</td>
<td>Cooperation among the key players. Persons trained pass on their knowledge and skills to others.</td>
<td></td>
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<tr>
<td>---</td>
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<tr>
<td>Increased level of knowledge and skills among enforcement personnel, improved coordination and communication among the agencies involved in the enforcement of environmental regulations.</td>
<td>The issuance of scrutiny reports, declarations at winding up of assistance, certificate on the closure of accounts and reports on irregularities.</td>
<td>The hardware and software will be in place; Timely contracting of services; Availability of financial resources; and Availability of expertise.</td>
<td></td>
</tr>
<tr>
<td>The establishment of co-operative structures and measures among the local financial control and investigative agencies, the relevant EC Authorities and Member States; Sounder practices for samples selection; Compilation and submission of reports, declarations and certificates in compliance with EU regulations; and A more efficient way to access and exchange information.</td>
<td></td>
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</tr>
</tbody>
</table>
**Horizontal component - unallocated Twinning ‘light’ / technical assistance envelope**

Twinnings ‘light’ / classical technical assistance implemented.

**Evaluation**

1. Interim evaluations carried out.

<table>
<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wireless Telegraphy</strong></td>
<td>Twinning ‘light’</td>
<td>Twinning ‘light’ contract</td>
<td></td>
</tr>
<tr>
<td>Training on automated</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>spectrum management. This</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>includes database management for the National Frequency Plan and the Frequency Register.</td>
<td></td>
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</tr>
</tbody>
</table>
Training of technical staff on the new generation of wireless applications and spectrum engineering practices.

Training of higher-level staff on best practices in spectrum management at international and, in particular, EU level.

**Residential noise**

- Formulation of effective public health regulations for the control of residential noise. These will reflect the requirements of the recommended guidelines for residential noise of the World Health Organisation.

- Training on residential noise investigations and monitoring, including the use of the appropriate noise monitoring equipment.

| Twinning 'light' | Twinning ‘light’ contract | Availability of funds for the purchase of the necessary additional equipment to that which has already been acquired by the Department. |

**Environment**

- Drawing up of a series of memoranda of understanding and cooperation agreements concluded between the various government agencies and other bodies involved in the enforcement of environmental regulations, leading to the setting up of effective

| Twinning ‘light’ | Twinning ‘light’ contract | Successful implementation of the deliverables under the component A of the project activities |

Training sessions are held within the project
partnership schemes across the sector.

Training sessions for various enforcement personnel.

Traineeships (placements) for various enforcement personnel with the leading European environmental agencies, exposing the trainees to the best European practices and providing a hands-on experience in enforcement of environmental regulations.

<table>
<thead>
<tr>
<th>Protection of EC financial interests</th>
<th>Twinning ‘light’</th>
<th>Twinning ‘light’ contract</th>
<th>The hardware and software will be in place; Timely contracting of services; Availability of financial resources; and Availability of expertise</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training on the structuring and effective management of databases.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Hand-on training on the use of these databases for reporting purposes and for meeting other responsibilities of the IAID.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Networking with the EC, Member States and local agencies to co-ordinate and facilitate the exchange of relevant information at all levels.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Statistics
Upgrading of Maltese official statistics to attain a higher comparability status within the European Statistical System.

<table>
<thead>
<tr>
<th>Service contract</th>
<th>Certification by Eurostat of the quality of the data transferred to them by NSO (data is regularly transferred to Eurostat by NSO).</th>
</tr>
</thead>
</table>

### Horizontal component - unallocated Twinning ‘light’ / technical assistance envelope
This allocation will be utilised for needs which arise unexpectedly between Financing Decisions. Twinnings ‘light’ will be implemented in *Acquis* fields where needs still exist in areas such as, *inter alia*, Internal Market, Competition, Justice and Home Affairs, Agriculture, Fisheries, Social Policy and Employment, Energy, Transport, Environment and Financial Control.

In cases where Member States do not respond to calls for proposals, the Terms of Reference would be tendered as classical technical assistance service contracts.

<table>
<thead>
<tr>
<th>Service tender Twinning ‘light’</th>
<th>Service contract Twinning ‘light’ contract</th>
</tr>
</thead>
</table>

### Evaluation
Conducting interim evaluations of actions funded by the Transition Facility.

<table>
<thead>
<tr>
<th>Interim evaluation reports.</th>
</tr>
</thead>
</table>

### Preconditions
Annex 2

**SUMMARY DETAILED TIME IMPLEMENTATION CHART FOR THE PROJECT**

**Title:** Assistance to strengthen administrative capacity to implement the Acquis and to foster exchange of best practice.

<table>
<thead>
<tr>
<th>Component</th>
<th>2004</th>
<th>2005</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Jun</td>
<td>Jul</td>
</tr>
<tr>
<td>Twinnings ‘light’ and unallocated envelope</td>
<td>D</td>
<td>D</td>
</tr>
<tr>
<td>Statistics</td>
<td>D</td>
<td>D</td>
</tr>
<tr>
<td>Evaluation</td>
<td>D</td>
<td>D</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Component</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Dec</td>
<td>Jan</td>
</tr>
<tr>
<td>Twinnings ‘light’ and unallocated envelope</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Statistics</td>
<td>I</td>
<td>I</td>
</tr>
<tr>
<td>Evaluation</td>
<td>I</td>
<td>I</td>
</tr>
<tr>
<td>------------</td>
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<td>---</td>
</tr>
</tbody>
</table>

D = Design  
C = Contracting  
I = Implementation  
X = Closure
## Annex 3

### CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE OF EU FUNDING

**Title:** Assistance to strengthen administrative capacity to implement the *Acquis* and to foster exchange of best practice.

All figures in Euro

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Cumulative Contracting</td>
<td>730,000</td>
<td>1,480,000</td>
<td>2,230,000</td>
<td>2,230,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Cumulative Disbursement</td>
<td>547,500</td>
<td>1,147,500</td>
<td>1,747,500</td>
<td>2,230,000</td>
<td>2,230,000</td>
<td></td>
<td></td>
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</tr>
</thead>
<tbody>
<tr>
<td>Cumulative Contracting</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td></td>
</tr>
<tr>
<td>Cumulative Disbursement</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>400,000</td>
<td></td>
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</tbody>
</table>