1. **Basic Information:**
   1.1 CRIS Number: 2002/000-606.18
   1.2 Title: Botanic Centre in Przelewice
   1.3 Sector: Agriculture & Rural development / Training & Employment
   1.4 Location: Poland, West Pomerania Province, Pyrzyce district, Przelewice community

2. **Objectives:**
   2.1 Wider Objective:
   Diversification of types of farming production in the direction of alternative forms of profit-making.

   Reconstruction of diversification of afforestation on the border area.

   2.2 Project purpose:
   Improvement of professional qualifications and production source material in order to modify traditional structure agriculture production to the innovative technologies

   2.3 Accession Partnership (AP) and National Program of Administrative Adaptation (NPAA):
   1. The project complies with one of main accession priorities stated in the document of “Accession Partnership”, that is further improvement and implementation of rural areas development policy which guarantees a stable future for Polish agricultural economy, including implementation of measures aiming at modernisation of agricultural economy and related trades, managing arable grounds including leasing of grounds, proper social measures and improvement of social consciousness on the rural areas in scope of the future of agricultural economy.

   2. Adjustment of the Polish law and implementation of solutions on production of the forestry seed and breeding material according to the directive on managing the trade traffic of forestry reproduction material (NPAA Priority 22.8).

   3. Employment on the rural areas, i.e. increase of non-agricultural employment with simultaneous creation of workplaces for supplementation of profits coming from farming (double profession qualifications) (NPAA Priority 7.1).

   4. Education of a rural society in a manner, which would enable utilisation of possessed qualifications and skills for effective work in farming, employment in non-farming sectors or connection of these two kinds of employment (NPAA Priority 7.1).

   2.4 Contribution to National (or Initial) Development Plan (NDP) and Joint Programme Document (JPD) of Phare CBC/Intrreg IIIA):
   1. NPR - 4.2 Structural transformations in agriculture and fishery, development of rural areas “…1. Redevelopment of structures of the agricultural sector by creation premises for adaptation of agriculture to changing economical and social status. 2. Creation of conditions for balanced development on the rural areas, preservation of the environment together with the rural cultural legacy, …”

   2. Creation of conditions of stable balanced development by modernisation and development of environmental protection infrastructure including activities related to harmonisation of regulations, institutional activities and, among others - implementation of a program of increase of afforestation, which assumes an increase of percentage of forest areas from 28% to 30% of the country area until the year 2020 (point 4.4. – Preliminary National Plan of Development has been prepared by the Ministry of Economy in co-operation with the Ministry of Labour and Social Policy and other government departments. The Plan was accepted by the European Integration Committee on 22nd December 1999).


   2.5 Cross border impact:
   Cross border cooperation impact – partnership development:
- The Garden is a member of the international organisation of botanic gardens called "Botanic Gardens Conservation International". The Przelewice Garden participates in works aiming at protection of plant species and ecologic education in botanics gardens.
- The Garden is a member of the International Organisation titled "Towarzystwo Uprawy i Ochrony Drzew".
- Direct collaboration – on the basis of the agreements with the Natur Park in Grüstow (Meklemburg, For-Pomerania).
- Direct collaboration (formal – on the basis of the agreements and informal – contacts with workers) with the Botanic Garden in Dahlem (Berlin)
- collaboration with previous inhabitants – previous owners possessions, either with their descendants – for example cooperation with Eberhard Lebender made possible to organize an exhibition describing the history of Przelewice and extend the Dendrological Garden collection.
Other:
- cooperation with all botanic gardens in the world within the framework of seeds interchange "Index seminum"
- reconstruction of variety of environment – cooperation with Natur Park w Grüstow on the basis of the direct interchange
- increase of employment in dwelling-place, thereby reduction the pressure for cross border economic migration
- within the framework activity of the Centrum will be realized common research works, scientific symposiums, scientific interchange between student’s group, also will be realized Master’s and Doctor’s thesis, and there will be organized lessons for youth in polish and deutsch language

Indirected cross bordes impact (long-term):
- rural development (improvement of professional qualifications and ability to efective work) in order to adaptation to EU standards.
- create the centre for coordination ecological inititives for the quality of environment improvement in the border area effect.

3. Description:
3.1. Background and Justification:
Przelewice region can be characterized by a secular tradition of nursery- garden activity, in witness whereof is the Dendrological Garden. It was founded in 1799 as an English-style garden. In the 1920th and 1930th Konrad von Borsing reconstructed the garden. At the present the Przelewice community maintain The Dendrological Garden in form of a budget institute. It is a great regional attraction, each year the Garden is visited by tens thousands people.

Research - Implementation Botanic Centre will be made on a base of existing Garden with its buildings and 15 ha area of the ground prepared for the Centre activity.

Created Centre made possibly:
1. The Centre to be created will made possibe an extension of agricultural education, which affords possibilities for newly created and maintained specialistic economical activities.
2. Production of forestry cultivation purposes on basis created seed bank for keeping gene resources in view for introduction plants which are verified under unfavourable environment condition.
3. Near existing alive collection created natural museum, which will be presented natural exhibits, which shows variety of native and foreign flora and fauna.
4. Work over reintroduction species, which are lost on West Pomerania Province as human activity result.
5. Wide propagation species, from Garden collection, which are tested at an angle resistance on exterior conditions, and are adequate for West Pomerania region.
6. Development of a training base for education, didactics and popularisation of wide understood agricultural and environmental knowledge.
7. Cultural and art activities aiming to acquaintance with the environment by an artistic expression (exhibitions of paintings, concerts, theatrical performances).
8. Showing the history of introduction of natural species and its positive and negative results.
9. Organisation of recreation – education entertainment events for various social groups in order to propagate agricultural and environmental knowledge.

3.2 Linked activities:
Przelewice and Warnice communities, working for the protection of the Plonia river and Miedwie lake, undertake construction of a sanitary sewage system and sewage treatment plant in Lubiatowo. The project is co-financed by the Phare program PL 9802.02.01.03. The Dendrological Garden in Przelewice is an important component of protection of the natural environmental system. It is a component of the research program conducted by PAN (Polish Science Academy) institute in Kórnik, which also takes part in scientific works in cooperation with Szczecin University and Agricultural Academy in Szczecin.

Realized project Phare PL9802.02.01.03 and project of create the Research – Implementation Botanic Centre in Przelewice are the program components of the reconstruction and improvement quality conditions of community citizens life.

3.3 Results:
Activities of the Centre as a research-development centre will include researches on potential and actual vegetation on the area of Pomerania province both on German and Polish sides as well as research on the methods of reintroduction of species to the environment. It concerns also 111 protected and hazarded species including “ash-leaf dyptam” and “blocked chess” (dictamnus albus and fritilaria meleagris), which have been extinct in Pomerania.

3.4 Activities:
The project will comprise the following activities:
1. Adaptation of existing buildings for the Centrum, including:
   a) Main building 1,083,000 Euro
   b) Glasshouse 460,000 Euro
   c) External networks and land development – 3 ha 415,000 Euro
2. Organising adjacent arable land (15 ha) for nursery-garden and extension of the Dendrological Garden, including:
   a) Water-pipe network – 3600 m 97,000 Euro
   b) roads and land development – 15 ha 255,000 Euro
3. Furnishing the Centrum with a test rig and a system for reproduction of the plants:
   a) Testing laboratory and biological workrooms equipment 310,000 Euro
   b) Computer and audio-visual equipment 95,000 Euro
   c) Others (Sanitary locks and air filters for sterile rooms, wardrobes and containers for suit, tables and chairs) 85,000 Euro

3.5 Lessons learned:
Przelewice community realized the project titled: The protection of Miedwie lake waters, construction of sewage treatment plants and sewer system in Warnice and Przelewice districts” Phare PL9802.02.01.03. Within the framework of project 30,3 km sewer gravitational – pressure sanitary system and 13 pumping stations was constructed in Warnice and Przelewice community. In Lubiatowo locality constructed pumping station with capacity 300 m³/24 hours. In Ukiernica locality constructed 8 household sewage treatment units with capacity 3 m³/24 hours each.

Project was realized in time and accordance with planned budget.
In projected enterprise were used effects and technical, financial and organizational experiences which was achieved during realization of Phare project.

4 Institutional Framework:
1. Mover, owner of buildings and grounds and Investor will be Przelewice community.
2. The results of the project will not produce any changes in the existing institutional structure, they could merely produce increase employment.
3. The Engineer will be selected under public tender procedure.
4. Przelewice community will act as the Employer.
5. Property, buildings and grounds will be owned by Przelewice community (public property).
5  Detailed Budget:

<table>
<thead>
<tr>
<th></th>
<th>PHARE CBC 2002 financing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Investment support</td>
</tr>
<tr>
<td>Contract 1</td>
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</tr>
<tr>
<td>TOTAL</td>
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</tr>
</tbody>
</table>

Co-financing will be available.

6  Implementation Arrangements:

6.2 Implementing agency:
Phare CBC Implementing Authority
Ministry of Internal Affairs and Administration
00-522 Warsaw, Krucza 36
Phone +4822 695 99 10, fax: +4822 695 99 12
E-mail: Phare@wwpwp.it.pl

PAO:
Mr Zenon Kosiniak – Kamysz
Undersecretary of State
Ministry of Internal Affairs and Administration

6.3 Twinning project:
Not applicable

6.4 Non-standard aspects:
Decentralised Implementation System (DIS) Manual will be strictly followed.

6.5 Contracts:
one contract, 2.8 MEUR, joint co-financing

7  Implementation Schedule:

7.2 Start of tendering procedure:
2nd quarter of 2003

7.3 Start of project activity:
3rd quarter of 2003

7.4 Project completion:
4th quarter of 2005

8  Equal Opportunity:
At every stage of preparation and realization of the project an equal participation for women and men will be assured. Information about it will be included in statistical data.

9  Environment:
1. Initial environmental impact report for the project was produced in the year 2000.
2. Report on the assessment is available at the District Office in Pyrzyce.
3. The project is aimed directly at the environmental protection.

10 Rates of Return:
Financial rate of return is 1.57%
Economic internal rate of return is 14.85%
Feasibility study was completed in 2001.

11 Investment criteria:

11.1 Catalytic Effect
Phare funds will accelerate implementation of the goals defined in the Strategy of Development of the West Pomerania Province.

11.2 Co-financing
Phare funds allocated for the project will allow to effectively invest funds from Provincial Fund / National Fund of Environmental Protection and from the community budget.

11.3 Additionality
Phare funds shall not replace funds from other sources.
11.4 Project readiness and size
The Project is ready for implementation – the construction design and the building permit are available.

11.5 Sustainability
The Project will be financed by incomes from its own activities. The guarantee of a long-term activity of the Project is the budget of Przelewice community.

11.6 Compliance with state and provisions
The investment shall be implemented in accordance with the procedures, which bind public entities as regards implementation of investments and in accordance to the Decree 2760/98 KE.

11.7 Contribution to National Development Plan and Joint Programming Document
NPR – 4.2 Structural transformations in agriculture and fishery, development of rural areas
“...1. Redevelopment of structures of agricultural sector, creating premises for adaptation of agriculture to changing economic and social status, 2. Creating of conditions for balanced development on the rural areas, conservation of natural environment with rural cultural legacy, …”
JPD-Group of undertakings D-1:
Activities for preservation of traditional farming and forestry production and fishery in order to diversify production and to develop alternative sectors of profit-making in the context of stabilisation of rural areas, investments for improvement of quality of existence of the rural society,
Priority E: Activities for improvement of professional qualifications and affecting the employment.
“Because of permanently high unemployment in the border region of the country it is necessary to improve qualifications, especially of the existing labour force, which is an important factor of location for economy and directing this force to specific sectors of employment characterised by generally positive tendencies for development, as e.g. tourism, services, innovative technologies”.

12 Conditionality and sequencing of key tasks:
Considering the existing expertise and opinions the project is not conditioned by any particular risk.
The main milestones of the project implementation are:
- Preparation of tender dossier – 1st quarter of 2003
- Tender announcement – 2nd quarter of 2003
- Contract signing – 3rd quarter 2003
- Project implementation – 3rd quarter 2003 - 2nd quarter 2004
- Project completion – 2nd quarter 2004

Annexes do the project fiche
Annex No. 1. LogFrame matrix with information about the actual value of the factors mentioned in the column 2 of the logic matrix.
Annex No. 2. Detailed table of implementation of the activities.
Annex No. 3. Quarterly schedules of contracting and disbursement
### Annex 1: PLANNING MATRIX

**Research – Implementation Botanic Centre in Przelewice**

<table>
<thead>
<tr>
<th>Overall objective</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Diversification of types of farming production in the direction of alternative forms of profit-making. 2. Reconstruction of diversification of afforestation on the border area.</td>
<td>Decrease of the rate of unemployment on the border area by 5%. Increase of afforestation degree by 1.4% in area, including species diversification.</td>
<td>Statistic Offices of Republic of Poland and German Federal Republic. During 5 years after completion of implementation of the project.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Project purpose (Immediate Objectives)</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improvement of professional qualifications and production of source material in order to modify traditional structure agriculture production to the innovative technologies.</td>
<td>1. Special training 200 persons per year, enabling their undertaking of new forms of profit-making. 2. Increase by 70 taxons generated on the area covered by the project (variations and species).</td>
<td>Reports of the Provincial Statistical Office. 1. During 1 years after completion of implementation of the project 2. During 5 years after completion of implementation of the project.</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Results</th>
<th>Objectively Verifiable Indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity of the Centre as a research-development centre.</td>
<td>1. Obtaining of 1830 m² of functional surface for the activities of the Centre 2. Adaptation 15 ha grounds in direction of production of forestry cultivation purposes.</td>
<td>Protocol of commissioning to operation of the Centre objects and structures. Statistic data measured by the Community of Przelewice.</td>
<td></td>
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<thead>
<tr>
<th>Activities</th>
<th>Means</th>
<th>Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Adaptation of the existing buildings for the needs of the Centre. 2. Development of the adjacent area 15 h for forestry cultivation purposes 3. furnishing the Centre with research equipment and equipment for reproduction of plants.</td>
<td>Realisation of Research – Implementation Centre shall be executed within the framework of one contract</td>
<td>Budżet łączny: 2,8 MEUR (Total budget) Budżet Phare: 2,0 MEUR (Phare budget) Decision about financing of the project made by the Provincial Fund of Environmental Protection.</td>
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### Preconditions

Resolution on communalisation of the property and establishing of the Dendrological Garden Budget Enterprise in Przelewice

Resolution No XXIX/215/98 passed by the Community Board concerning free of charge taking over of immovables.
### Annex 2-3 - Implementation, contracting and disbursement schedule Research – Implementation Botanic Centre.

<table>
<thead>
<tr>
<th>Date of Drafting</th>
<th>2001</th>
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<td>Planning Period</td>
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<td>III</td>
<td>IV</td>
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<td>VI</td>
<td>VII</td>
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**Legend:**
- **D** = design of sub-projects
- **C/I** = tendering and contracting
- **I** = contract implementation and payment

<table>
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<tr>
<th>Implementation schedule</th>
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Legend: D = design of sub-projects / C = tendering and contracting / I = contract implementation and payment