1. Basic information

1.1 CRIS Number: PL2003/005-078.03

1.2 Project Title:
Joint Small Projects Fund

1.3 Sector
all

1.4 Project Location

Cross-border region: Czech Republic – Poland

Czech Republic: Districts: Liberec, Jablonec n. N., Semily, Trutnov, Náchod, Rychnov n. K., Ústí n. O., Šumperk, Jeseník, Bruntál, Opava, Karviná, Frýdek – Místek, City of Ostrava

Poland: Towns and communes constituting the following Polish-Czech Euroregions: Nysa, Glatensis, Pradziad, Silesia, Śląsk Cieszyński

2. Objectives

2.1 Overall Objectives

The Joint Small Projects Fund (JSPF) supports the key objectives of the Czech-Polish CBC Programme, namely to help the border regions to overcome specific development problems resulting from their relative isolation in the framework of national economics. The JSPF supports the establishment and development of co-operative networks on both sides of the border between people, organisations and institutions, and the creation of linkages between these networks and wider European Union networks. The JSPF aims:

- To support the further development of the economic potential of the Polish - Czech border region, in particular through the utilisation of the tourism potential;
- To reduce the peripheral character of these areas, thereby improving the quality of life and creating a co-operative network on both sides of the border.

In pursuing these objectives, the JSPF provides a flexible approach to funding smaller-scale "people-to-people" type of actions, which are defined on the basis of local/regional needs, and which have a cross-border impact.

2.2 Project Purpose

The projects will contribute to the overall process leading to creation of one integrated socio-economic border area by supporting local and regional development across the
border through small-scale activities in the fields mentioned in Article 5.1 a) to n) of the Commission Regulation No. 2760/98 (amended by the Commission Regulation No. 1596/2002 of 6 September 2002). Across the various fields eligible for support, the JSPF will seek:

- To support establishment and/or further development and deepening of the contacts between different regional and local institutions, associations and other bodies on both sides of the border, aimed at project objectives, implemented through the eligible activities described in the point 3.4.

2.3 Accession Partnership and NPAA Priority

The JSPF plays an important part in the process of the preparation of the Czech Republic and Poland for accession, in particular through developing and further strengthening of cross-border relations and structures between people and institutions on both sides of the border. In addition, there is an important capacity building dimension of the JSPF for local and regional actors. These funds are part of a process of creating "integration-minded" border regions. The project (grant scheme) represents thus an important element in the preparation of Poland and the Czech Republic for the adoption of Structural Funds as well as preparation for the INTERREG IIIA and is fully in compliance with the priorities of the NPAA and Accession Partnership. In addition, the project (grant scheme) supports the social and economic integration between the border regions of candidate countries.

The project proposed is compliant with the Polish – Czech cross-border area development strategy defined in the Joint Programming Document Phare CBC Poland – Czech Republic 2000 – 2006 (JPD). It refers to one of the main priorities: Social sphere – Goal 4.3.2: ‘Communities from both sides of the border should get know each other’.

The initiatives undertaken within the implementation of the grant programme will – as defined in the JPD - contribute to:

- the strengthening of the cultural, scientific and educational potential in the Polish-Czech border region;
- the collaboration between schools and organisations engaged in educating children and young adults, schooling and scientific-research measures;
- the co-operation in the field of creation of and access to culture, organisation of cultural events, cultivation of local and regional traditions.
2.4 Contribution to National Development Plan: NA

2.5 Cross-border Impact of the Project

The JSPF will contribute to the removal of existing disparities between regions on both sides of the border through the implementation of a wide range of small-scale actions. This is particularly important in view of future integration into the European Union. Full membership will require the approximation of levels of economic activity and living standards in particular in the border regions in order to avoid undue problems connected to the removal of borders and the introduction of the principle of free movement.

The implementation of the initiatives within the JSPF will allow for establishment of new and further development and deepening of the existing linkages between partner institutions on either side of the border. All the projects within the grant programme will be realised in close co-operation with counterparts from both countries. However, the most important element of the cross border impact is the influence of the assistance on the everyday contacts between people from the border region of Poland and the Czech Republic. The implementation of the JSPF is extremely important as far as the reduction of existing differences of historical, cultural or linguistic character is concerned.

3. Description

3.1 Background and Justification

The inclusion of the JSPF in the 2003 Phare CBC Programme reflects the evolution in the Phare CBC Programme in Poland and in the Czech Republic from an exclusively "project–by-project" driven approach to the gradual inclusion of flexible funding mechanisms, beginning with the Small Projects Fund in 1995 in Poland and in 1996 in the Czech Republic. The success of the mechanism in addressing identified local needs with local/regional actors and a relatively quick implementation record prompted the inclusion of more funds in the next Phare CBC Programmes for both border regions. There is now a considerable body of experience in Poland and the Czech Republic, and significantly in the border regions, of the mechanics of Fund operation (see 3.5 Lessons learned).

The fund model closely mirrors the INTERREG IIIA approach to programming with indicative allocations identified across broad priority areas for intervention and projects decided later by committees of local/regional actors. This approach is particularly useful in the context of pre-accession and the preparation of local/regional administrations for access to the Structural Funds through providing the latter with a framework that more closely mirrors those of their EU counterparts. Moreover funds are seen as ideal mechanisms for the "maturing" of cross-border co-operation through allowing greater possibilities for the definition and preparation of joint projects.

The Joint Programming Document for the Czech-Polish CBC Programme was developed in close co-operation with local and regional actors. The Document reflects the needs and problems of the border region and defines priorities. The Joint Small Projects Fund is in line with the mechanisms described in the JPD and is aimed at implementation of undertakings that help to overcome the problems of the border region.
To summarise, the inclusion of the JSPF into the programme is a logical step forward in the overall context of the Czech Republic's and Poland's upcoming accession to the EU, and in the specific context of the development of cross-border co-operation and evolution of the Phare CBC Programme in the pre-accession context.

3.2 Linked Activities

The JSPF forms an integral part of the CBC Phare Programme. It complements other projects of the CBC Programme primarily by creating a flexible mechanism for the support of small-scale ad hoc activities and themes.

The JSPF of the 2003 programme will be based on the experience with the Small Project Fund supported by previous programmes in Poland since 1995 and in the Czech Republic since 1996 through 2002.

In the Czech-Polish border region the experience has been gained through the implementation of the JSPF CBC Programmes since 1999. The JSPF CBC Phare 2000 has been implemented already as "a grant scheme".

The 2003 JSPF projects may be implemented in parallel with the first INTERREG IIIA projects in the Czech-Polish border region.

3.3 Results

Launching the JSPF is expected to lead to successful implementation of selected projects in the following fields:
- Cultural exchanges
- Local democracy
- Human resources
- Joint CBC planning
- Economic development
- Environment
- Tourism development

Further effects of the JSPF can be seen in:
- Increased level of public awareness and information on cross-border co-operation affairs and on the process of European integration;
- Encouraged local involvement in the Phare CBC and future INTERREG IIIA programmes and to support small-scale actions which may form the basis for larger cross-border co-operation projects;
- Increased absorption capacity through creation and development of the specialist resources of local and regional institutions involved in regional development, groundwork and implementation of cross-border projects in line with EU practice;
- Further developed and strengthened cross-border structures and partnerships created among the local and regional organisations in the border region in question; being further developed and strengthened.
3.4 Activities

General Criteria for Eligibility:

In general terms the eligible actions should meet the following conditions:

a) Have a strong and evident cross-border aspect (joint projects, especially where co-financed jointly by Czech and Polish project partners, will be particularly prioritised);

b) Full compliance with the objectives, priorities and measures as defined in the Joint Programming Document;

c) Be financially assessed realistically and transparently;

d) Be ready for implementation;

e) Contribute to institution and capacity building;

f) Be supportive to, but under no circumstances be in contradiction with relevant national strategies and long-term development plans of the municipality or the region;

g) Projects that are part of an overall strategy/plan for the development of the region/town/municipality will be prioritised; in particular the compliance of project proposals with the objectives and measures specified in the relevant Regional Development Strategies will be taken into consideration for the assessment and selection of actions to be funded under the JSPF;

h) Contain innovative approaches (e.g. pilot projects).

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 located and acting, in the eligible border regions;

b) Be directly responsible for the preparation and management of the project;

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, be able to provide requested co-financing of total eligible project costs. The beneficiary contribution will be in a form of joint co-financing.

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 JSPF is open to all eligible entities on an equal basis.

Entities not entitled to an JSPF 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 JSPF CBC Programme.

In order to avoid 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 JSPF implementation structures;
b) project evaluation and project selection;
c) administration of the JSPF;
d) monitoring of the JSPF.

**Actions eligible for small-scale projects under the JSPF**

Eligible actions to be supported under the JSPF are defined in more detail below. On this basis, the Implementing Agency will develop more detailed operational guidelines in consultation with the relevant regional institutions which will be published and available for applicants as soon as a call for proposals is launched.

The JSPF priority will be financial support to soft (non-investment) small-scale actions within the eligible areas for the CBC programme as defined in Article 5.1 a) to n) of the Commission Regulation No. 2760/98 (amended by the Commission Regulation No. 1596/2002). Thereby, the Fund will continue to pay particular attention to the support of small-scale actions that bring people and institutions together in their joint efforts to develop the cross-border area. In particular, the JSPF will support:

**Cultural Exchanges:** such cultural exchanges that already exist and that are being newly established between local groups on both sides of the border region (e.g. meetings and exchanges among youth, artistic activities, folk events, sporting activities and similar actions; projects promoting joint awareness raising activities (e.g. regional history or development issues). An emphasis will be on supporting cultural exchanges and co-operation in their start-up phase with a view to generating lasting co-operation (with a special focus on networking activities). The subject of support will be mainly the organisational part of events.

**Local Democracy:** actions that help create and intensify the skills of organisational structures in local and regional public administration and other elements of a democratic society (e.g. chambers of commerce, trade associations, tourism associations, trade unions, NGOs); relevant training courses and information will be provided supporting exchange visits, project preparation and exchange of information.

**Human Resources:** projects relating to development of local human resources and training focused on a wide variety of participant groups: e.g. projects encouraging co-operation in vocational training, cross-border employment promotion measures projects that utilise training and educational establishments on both sides of the border, project focused on training in tourism sector, etc. Such projects might also include provision for language training, including applied language courses that must directly facilitate cross-border development and co-operation.

**Planning and development studies:** projects that create the preconditions for joint planning in a border region (e.g. joint land use planning in bordering settlements, management plans of national parks and landscape protected areas, planning of joint rescue and emergency operations) development of project applications and feasibility studies for large Phare CBC and future INTERREG projects.

**Economic Development:** local economic development in the field of business co-operation, enterprise development, support research and technology, creation of cross-border co-operation structures and partnerships among supporting organisations (such
as chambers of commerce, trade associations, tourism associations, business-related research, technology and development centres. etc.)

Environment: JSPF will promote assessment of ecological problems, environmental training, and actions aimed at increasing public environmental awareness including legislation issues (e.g. awareness raising for municipalities and NGOs on Natura 2000 sites, the Habitants and Birds Directives, EIA directives, etc.)

Tourism: JSPF can support a range of actions for tourism development - such as joint planning, preparation of local and regional tourism development strategies and action plans, institutional strengthening measures, development of quality and environmentally friendly tourism (including joint projects in agritourism, ecotourism etc.).

To avoid duplications the Grant Application Form will include information on relation of the project to other EU/national programmes/projects as well as the funding sources.

Priority will be given to projects jointly financed by Czech and Polish CBC programmes.

3.5 Lessons learned

Conclusions and recommendations of interim evaluation, monitoring and assessment reports of the previous Phare CBC programmes (e.g. EMS evaluation reports) have been considered into the FM and PF and will be further explored and incorporated in the detailed project design and its implementation.

Experience from the implementation of the Small Projects Funds including Small scale infrastructure projects in the Programmes 1999, 2000; Baltic Small Project Facility; Reforestation Fund; Fund for Renewal of Rural Areas and Flood Area Reconstruction Programme which were implemented in Czech and Polish border regions have demonstrated that the fund approach is an efficient mechanism to address small-scale intervention in both "soft" (Small Project Fund) and "hard" measures (infrastructure – the Flood Area Reconstruction Programme, Small scale infrastructure projects).

Experience from the last programme CBC Phare 1999 in implementation of procedures of the JSPF has been integrated in the relevant documents developed for JSPF 2000 and 2001, including modification of the form of the project. For the 2002 Phare CBC programme a joint Project Fiche as a part of Financing Memorandum was elaborated for the first time.

In the preparation of the Grant Scheme documentation practical experience acquired in the course of implementation of the JSPF programmes of Phare CBC 2000 will be also applied as these were already designed and implemented as grant schemes complying with the PRAG requirements. Within the 2001 JSPF edition both IAs in co-operation with relevant Euroregions prepared very similar Guidelines for Applicants and Application Form with the same set of criteria for project proposals on both sides of the border.

The programme for training of members of Secretariats, JREC, RSC and assessors has been also modified according to experience from last programme.
4. Institutional Framework

The project will be implemented under the overall responsibility of two Implementing Agencies:

- the Ministry for Regional Development-MRD in conjunction with its Centre for Regional Development in the Czech Republic-CRD (the IA CBC Phare CR) and
- the Implementing Agency for the Phare Cross Border Co-operation Programme at the Ministry of Internal Affairs and Administration in Poland (the IA CBC Phare Poland).

Both of the IAs are finally responsible for the management of the funds allocated to their specific parts of the JSPF and for approval of individual regional JSPFs and therefore reserve the right to supervise them: issuing of guidelines; definition of the responsibilities of institutions involved in the JSPF; approval of the institutional set-up; specification of the rules for financial management and for regular submission of reports.

The IA CBC Phare Poland and IA CBC Phare CR have the right of veto over certain projects that have been approved in contravention of the established rules and finally the IA CBC Phare Poland and IA CBC Phare CR are responsible for the provision of ongoing advice and support to institutions (Euroregions, Secretariats, members of the RSC, Evaluation Committees, Assessors etc.) in the regions in the form of training or consultation through experts chosen by the IA CBC Phare Poland/IA CBC Phare CR, organising of public training sessions for potential applicants will be also considered.

The IA CBC Phare CR will carry out monitoring of JSPF implementation by using the computerised MONIT/CEMIT system. CRD branch offices will forward to the CRD headquarters all by CRD branch offices cross-checked and approved beneficiaries' final reports accompanied by all CRD branch offices relevant monitoring reports.

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

An external JSPF audit will be organised by the IA CBC Phare CR and carried out within the framework of the programme management. Each beneficiary will have to provide the IA CBC Phare CR with a certified financial statement performed by an independent professional accountant or auditor when the project ends.

The contract 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) and independent auditors hired by the Contracting Authority.

The Regional Steering Committee (RSC), has been established as a joint Phare CBC Steering Committee which has key function in a process of final approval of the JSPF projects. Both the Czech and Polish delegations will be equally represented in the RSC. Each delegation will have 12 voting members. Projects will be approved for funding only when receiving approval of majority from both delegations.

The Czech delegation of the RSC will be composed of representatives of the respective six border euroregions (Nisa, Glacensis, Praděd, Silesia, Těšínské Slezsko and Beskydy), five regions ("Kraj") and City of Ostrava. Every euroregion, region (kraje) and
City of Ostrava will nominate one of their representative who has to be later appointed by the PAO.

The Polish delegation of the RSC will be composed of one representative of each of the five Euroregions (Nysa, Glacensis, Pradziad, Silesia, Ślask Cieszyński), one representative of each of the three Voivodship Offices, one representative of the three Marshall Offices and a representative of the Governmental Centre for Strategic Studies. Representatives of the IAs and of the European Commission and DEC may participate in the meetings of the RSC as observers.

There will be Evaluation Committees (ECs) established in each of the five Czech-Polish Euroregions (Nisa, Glacensis, Praděd, Silesia and Těšínské Slezsko). The representatives of the Euroregion Beskydy (Czech part of which is eligible for the Phare CBC programme) will comprise part of the EC in the Euroregion Těšínské Slezsko. The ECs will be responsible for the project evaluation and project selection in the respective Euroregion. The tasks and procedures of the ECs will fully comply with the PRAG and grant scheme operational guidelines. The evaluation report, including one page summary on each project, together with copies of complete applications of all projects recommended will be submitted to the EC Delegation for approval.

The composition of the Czech part of each EC will be composed of minimum five voting members. The respective regional bodies on the Czech side will make proposals to the PAO. The list of the proposed members has to be approved by the EC Delegation. Subsequently will be the members of the REC appointed by the PAO.

The Polish part of each REC will be composed of minimum five voting members proposed to the IA by respective regional bodies on the Polish side of the border.

Assessors may be involved in the project evaluation process if necessary. Assessors are meant to be highly qualified experts with expertise in the fields where the JSPF operates.

If Assessors will be involved in the evaluation process the respective PAO will appoint them on the basis of a proposal made by respective regional bodies and submit them for approval by the respective EC Delegation.

The IA CBC Phare Poland and IA CBC Phare CR representatives will be invited to participate in the meetings of all the bodies mentioned above. The respective EC Delegation representative has to be invited, as an observer, to all the meetings of the RSC, ECs and Assessors.

All tasks and responsibilities of the RSC, ECs and Assessors will be specified in the respective (Czech and Polish) JSPF Operational Manuals.

The Secretariats are the executive JSPF bodies in the regions. The role of Secretariats will be performed on the Czech side by the respective Euroregions (from project idea to project selection) in conjunction with the IA/CRD that will take over the contracting and financial management of the JSPF; and in Poland by the Euroregions.

On the Czech side the Euroregions with the CRD branch offices represent the executive JSPF bodies in the regions. All tasks and responsibilities of the Secretariats will be specified in detail in Service Contracts concluded between the IA (PAO) and the respective institution selected to perform the role of the JSPF Secretariat in the particular border region. The main tasks of the Secretariats will be related to organisation of the call
5. Detailed Budget (MEUR)

<table>
<thead>
<tr>
<th></th>
<th>Phare Support</th>
<th>Total Phare(^3) (=\text{I}+\text{IB})</th>
<th>National Co-financing(^4)</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Investment Support</td>
<td>Institution Building</td>
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<tr>
<td></td>
<td>CZ(^1)</td>
<td>PL(^2)</td>
<td>CZ(^1)</td>
<td>PL(^2)</td>
</tr>
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<td>0.930</td>
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<td>0.070</td>
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<tr>
<td>Total</td>
<td>0.000</td>
<td>0.500</td>
<td>0.500</td>
<td>1.000</td>
</tr>
</tbody>
</table>

\(^1\) The allocations of funds for the Czech part of the Czech-Polish Euroregions have been determined on the basis of two criteria: density of population and from length of border:
- for the implementation of the individual projects - Euroregion Nisa (0.065 M€), Glacensis (0.125 M€), Praděd (0.075 M€), Silesia (0.103 M€), Těšínské Slezsko (0.097 M€);
- up to 7% of the Phare contribution can be used for the JSPF management costs (0.035 MEUR for the Czech part of the border region).

\(^2\) The allocation is for the Polish side of five Polish-Czech Euroregions: Nysa, Glacensis, Pradziad, Silesia, Śląsk Cieszyński (as in the previous editions of JSPF: 0.100 M€ for each Euroregion i.e. 0.093M€ for the implementation of individual projects and 0.007M€ for the management costs)

\(^3\) CZ: 0,500 MEUR, PL: 0,500 MEUR

\(^4\) Co-financing is provided from the own resources of the grant beneficiaries and/or their national Partners.

\(^5\) Up to 7% of the Phare and (on the Czech side) beneficiary’s contributions* may be used for covering the JSPF management costs and expenditure relating to the preparation, selection, appraisal, external audit and monitoring.

* Fee collected from final beneficiaries will amount up to 5% of the total eligible project costs.

6. Implementation Arrangements

6.1 Implementing Agency

The project will be managed by two implementing agencies in accordance with the Practical Guide for Phare, ISPA, SAPARD and under the overall supervision of the National Fund. The Ministry for Regional Development in conjunction with the Centre for Regional Development on the Czech side and the Implementing Agency for the Phare
CBC Programme at the Ministry of Internal Affairs and administration on the Polish side will be the Implementing Agencies for the project.

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

Implementation of the JSPF is conditional on prior verification and approval of the documentation (requested by the Practical Guide and the Financing Memorandum) by the respected EC Delegation.

The maximum grant per project (Phare contribution) is 50 000 EUR. The minimum grant per project is 1 000 EUR (in the relevant documents this minimal threshold may be reconsidered and increased with respect to the administrative capacity of the IA and the relevant regional bodies). The minimum beneficiary contribution is 10% of the total eligible project costs. The maximum beneficiary contribution is 25% of the total eligible project costs. The beneficiary's co-financing contribution to the project will be specified in the respective (Czech and Polish) grant scheme operational guidelines.

Up to 7% of the Phare contribution may be used for management costs and expenditures related to the project selection and appraisal, external audit and monitoring of the assistance.

Czech Republic:

PAO: RNDr. Jiří Horáček, director, Department of EU programmes, MRD
Address: Staroměstské nám. 6, 110 15 Praha 1
Phone: + 420-2 2486 1398
Fax: + 420-2 2486 1415

Implementing Authority:
Director: RNDr. Ivo Ryšlavý
Address: Centre for Regional Development (CRD), Vinohradská 46, 120 00 Praha 2
Phone: + 420-2 27 158 285
Fax: + 420-2 27 158 229

Poland:
Implementing Authority for Phare CBC Programme
Ministry of Internal Affairs and Administration
00-522 Warsaw, 36 Krucza Street, Poland
Phone: +48 22 695 99 10/11
Fax: +48 22 695 99 12/13
e-mail: Phare@wwwpwp.it.pl
www.wwwpwp.it.pl
PAO:
Mr. Jerzy Mazurek
6.2 Non-standard Aspects

During the implementation of the project procedures described in "Practical Guide for Phare, ISPA and SAPARD contract procedures" (PRAG) will be strictly followed.

In Poland the implementation of individual contracts signed under the JSPF will be done according to the Polish Procurement Law. The contract procedures have been described in detail in the Polish Procurement Law of 10th June 1994 (published in DzU 1998 No. 119 poz. 773 – as later amended) and will be adhered to under the following conditions:

1. The Ordinance Regulation of the Council of Ministers of December 28, 1994 on applying national preferences in conducting public procurements will not be applied.
2. All materials and resources to be used in the performance of the Programme shall have their origin in the European Union countries or countries eligible for financial support from the Phare Programme and Turkey, Malta and Cyprus.
3. The European Commission and the Contracting Authority reserve the right to participate in all meetings of tender selection committees as voting members.

The European Commission, the European Union's Court of Auditors and the Contracting Authority reserve the right to check, at any time, the conformity of the Phare Programme funds' commitment and disbursement with the rules of the EU assistance to Poland.

6.3 Contracts

The IAs will award contracts to the selected Secretariats to ensure provision of technical support and services related to the decentralised operation of the JSPF.

The tendering and contracting of the required services and supplies will follow the PRAG. The Phare Programme rules of eligibility and origin must be complied with.

7. Implementation Schedule

<table>
<thead>
<tr>
<th>First Call for Proposals</th>
<th>1Q/2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Award of Grant Contracts</td>
<td>2Q/2004</td>
</tr>
<tr>
<td>Project Completion</td>
<td>3Q/2006</td>
</tr>
</tbody>
</table>

8. Equal Opportunity

Principles and procedures applied during the project implementation must ensure equal opportunities for all the participants of the project.

9. Environment

The nature of the project does not require EIA.
10. Rates of Return: NA

11. Investment Criteria: NA

12. Conditionality and Sequencing

No conditionality.

Sequencing: see above, Implementation Arrangements and Activities sections

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).
# PHARE LOG FRAME

<table>
<thead>
<tr>
<th>LOGFRAME PLANNING MATRIX FOR Project</th>
<th>Programme name and number</th>
<th>CBC 2003 Czech Republic – Poland</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Contracting period expires: 30/11/2005</td>
<td>Total budget: 1.258 MEUR Phare budget: 1.000 MEUR</td>
</tr>
</tbody>
</table>

## 13 Overall objectives
- Support to the further development of the economic potential of the Polish – Czech border region, in particular through the utilisation of the tourism potential;
- Reduction of the peripheral character of these areas, thereby improving the quality of life and creating a co-operative network on both sides of the border.

## 14 Objectively verifiable indicators
- Increased number of networks in cultural and social areas in 2004 in comparison to 2002

## 15 Sources of Verification
- When: 3 years after project completion
- By whom: Secretariats, IA CBC Phare

## 9 Project purpose
- Support establishment and/or further development and deepening of the contacts between different regional and local institutions on either side of the border (i.e. NGOs, schools, local authorities, youth and sport associations) involved in cross border co-operation where special attention is paid to the EU related issues.

## 10 Objectively verifiable indicators
- At least 5 cross-border co-operation agreements signed (within the field of local bodies and economic development);
- At least 10 events from those financed through JSPF are organised for the first time and are of cyclical character.
- Between 3 – 5 jointly prepared projects to be submitted for INTERREG IIIA in 2005 –06.
- Number of project proposals received by the Secretariats increased by 10% in

## 11 Sources of Verification
- How: JSPF final reports 2003, Partnership agreements
- When: in 1 year after programme completion
- By whom: Secretariats, IA CBC Phare

## 12 Assumptions
- Intensive support of development community focused of project identification and development;
- Proactive role of the new regional governments;
- Political support provided by the regional /local governments
- Improved co-ordination of the programme with other regional programmes and projects

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Phare CBC 2003, Czech Republic - Poland
<table>
<thead>
<tr>
<th>Results</th>
<th>Objectively verifiable indicators</th>
<th>Sources of Verification</th>
<th>Assumptions</th>
</tr>
</thead>
</table>
| Successfully implemented projects in the fields of:  
- Cultural exchanges  
- Local democracy  
- Human resources  
- Joint CBC planning  
- Economic development  
- Environment  
- Tourism development | - Approx. 50 – 60 projects in relevant areas supported  
- At least 3-4 projects which form a basis for larger projects;  
- At least 90% disbursement of the JSPF budget | - The JSPF Final reports  
- Project evaluation reports  
- Reports and minutes of Regional Evaluation Committees and RSC  
- Monitoring and assessment reports | - Efficient marketing and promotion of the programme in the border region  
| Activities | Means | Assumptions |
| Launch of the JSPF scheme and support of activities of the selected project proposals in the fields of:  
- Cultural exchanges  
- Local democracy  
- Human resources  
- Joint CBC planning  
- Economic development  
- Environment  
- Tourism development | - Grant scheme (grants 1000-50 000 EUR) total Phare funds 0.465 MEUR.  
- Funds for preparation, management, etc. implemented through:  
  - Service contract for training of secretariats, JREC members and assessors  
  - Service contracts with assessors  
  - Direct service contracts for advertising  
  - Service contract for auditors | - Sufficient local/regional project development capacity  
- Further development of cross border partnership  
- Sufficient applications to allocate full budget.  
- Well functioning co-operation and co-ordination between IA CBC Phare, Regional Coordination Committees, Secretariats |
<table>
<thead>
<tr>
<th>Preconditions</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Documentation for the GS Implementation (Guidelines for Applicants, Operational manual) approved by EC Delegation.</td>
</tr>
<tr>
<td>• Establishment of efficient regional structures necessary for the GS implementation.</td>
</tr>
<tr>
<td>• Training of staff/experts involved in GS.</td>
</tr>
</tbody>
</table>
### Implementation Time Chart

#### On the Czech side

<table>
<thead>
<tr>
<th>Action</th>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Dossier preparation</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Call for Proposals</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects Proposals Evaluation/Selection</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Projects Implementation/Disbursement</td>
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</table>

#### On the Polish side

<table>
<thead>
<tr>
<th>Action</th>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Dossier preparation</td>
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<tr>
<td>Call for Proposals</td>
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</tbody>
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### Cumulative Quarterly Contracting and Disbursement Schedule

#### Cumulative Quarterly Contracting Schedule

<table>
<thead>
<tr>
<th>Project</th>
<th>Allocation</th>
<th>II/03</th>
<th>III/03</th>
<th>IV/03</th>
<th>I/04</th>
<th>II/04</th>
<th>III/04</th>
<th>IV/04</th>
<th>I/05</th>
<th>II/05</th>
<th>III/05</th>
<th>IV/05</th>
<th>I/06</th>
<th>II/06</th>
</tr>
</thead>
<tbody>
<tr>
<td>JSPF - CZ</td>
<td>500 000</td>
<td>0</td>
<td>0</td>
<td>35 000</td>
<td>0</td>
<td>465 000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>JSPF - Poland</td>
<td>500 000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>35 000</td>
<td>465 000</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

#### Cumulative Quarterly Disbursement Schedule

<table>
<thead>
<tr>
<th>Project</th>
<th>Allocation</th>
<th>II/03</th>
<th>III/03</th>
<th>IV/03</th>
<th>I/04</th>
<th>II/04</th>
<th>III/04</th>
<th>IV/04</th>
<th>I/05</th>
<th>II/05</th>
<th>III/05</th>
<th>IV/05</th>
<th>I/06</th>
<th>II/06</th>
</tr>
</thead>
<tbody>
<tr>
<td>JSPF - CZ</td>
<td>500 000</td>
<td>0</td>
<td>0</td>
<td>21 000</td>
<td>0</td>
<td>395 625</td>
<td>0</td>
<td>398 250</td>
<td>402 900</td>
<td>410 175</td>
<td>419 475</td>
<td>431 400</td>
<td>450 000</td>
<td>500 000</td>
</tr>
<tr>
<td>JSPF - Poland</td>
<td>500 000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>21 000</td>
<td>393 000</td>
<td>395 625</td>
<td>0</td>
<td>402 900</td>
<td>407 550</td>
<td>419 475</td>
<td>428 775</td>
<td>450 000</td>
<td>500 000</td>
</tr>
</tbody>
</table>

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Phare CBC 2003, Czech Republic – Poland
### Commitment Schedule

<table>
<thead>
<tr>
<th>No.</th>
<th>Project</th>
<th>Allocation</th>
<th>Commitments (EUR)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>II/03</td>
<td>III/03</td>
</tr>
<tr>
<td>01</td>
<td>PL Road No8</td>
<td>2,300,000</td>
<td></td>
</tr>
<tr>
<td>02</td>
<td>PL Bio-diversity</td>
<td>2,200,000</td>
<td></td>
</tr>
<tr>
<td>03</td>
<td>PL JSPF</td>
<td>500,000</td>
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</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>5,000,000</td>
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</tr>
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</table>

### Disbursement Schedule

<table>
<thead>
<tr>
<th>No.</th>
<th>Project</th>
<th>Allocation</th>
<th>Disbursements (EUR)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>III/03</td>
<td>IV/03</td>
</tr>
<tr>
<td>01</td>
<td>CZ Roads Improve</td>
<td>2,800,000</td>
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<tr>
<td>02</td>
<td>CZ WWTP</td>
<td>1,700,000</td>
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</tr>
<tr>
<td>01</td>
<td>PL Road No8</td>
<td>2,300,000</td>
<td>0</td>
</tr>
<tr>
<td>02</td>
<td>PL Bio-diversity</td>
<td>2,200,000</td>
<td>0</td>
</tr>
<tr>
<td>03</td>
<td>CZ JSPF</td>
<td>500,000</td>
<td>0</td>
</tr>
<tr>
<td>03</td>
<td>PL JSPF</td>
<td>500,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>10,000,000</td>
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</tr>
</tbody>
</table>