

2009 Project Fiche 13 Kosovo – IPA centralised programmes

1. Basic information

- 1.1 CRIS Number:** 2009/021-145
1.2 Title: Support Measures and Technical Assistance Facility
1.3 ELARG Statistical code: 04.40
1.4 Location: Kosovo (UNSCR 1244)

Implementing arrangements:

1.5 Contracting Authority (EC): European Commission Liaison Office in Kosovo.

1.6 Implementing Agency: N/A

1.7 Beneficiary (including details of project manager):

Agency for Coordination of Development and European Integration as principal partner for the programming exercise as well as Kosovo's authorities as described in other project fiches of the current programme, plus potential beneficiaries of further IPA programmes.

1.8 Overall cost: EUR 10.325 million

1.9 EU contribution: EUR 10.325 million

1.10 Final date for contracting: Three years after the signature of the financing agreement between the European Commission and the Kosovo Authorities.

1.11 Final date for execution of contracts: Two years after the final date for contracting.

1.12 Final date for disbursements: One year after the final date for the execution of contracts.

2. Overall Objective and Project Purpose

2.1 Overall Objective

The overall objective of the Support Measures and Technical Assistance Facility is to provide support measures for the IPA implementation in Kosovo.

2.2 Project purpose

The purpose of the Support Measures and Technical Assistance Facility is to support the Agency for Coordination of Development and European Integration as well as line ministries in the preparation of actions linked to EU integration priorities financed - or to be financed - under the IPA programme in Kosovo in an efficient and effective manner.

2.3 Link with EPAP:

The *European Partnership Action Plan* (EPAP – May 2008) calls for enhancement of European integration structures in Kosovo with the aim of upgrading the institutional authority and powers to effectively lead Kosovo's process of European integration.

The *European Commission's 2008 Progress Report on Kosovo*, published in November 2008, shows that the government continued to build its capacity to address EU matters. In July, it approved new structures to better monitor EU integration matters within the framework of its European Partnership Action Plan. The government reports to the Assembly's Committee for European Integration every three months. The Agency for European Integration (AEI) continues to be the central agency coordinating Kosovo's European approximation efforts. The AEI started

to have more structured contacts with the Assembly, in particular as regards legislative compliance verification, and attends the weekly sessions of the Assembly's Committee on European Integration. In October 08, the AEI was renamed the Centre for Coordination of Development and European Integration (CCDEI), so as to reflect its restructuring and merging with the Donor Coordination Centre following the July 2008 Donors' Conference. The fact that the newly established Agency still relies heavily on technical assistance seriously affects its sustainability, particularly as regards mechanisms to ensure legal compatibility checks on all new legislation.

2.4 Link with MIPD:

EC assistance must be **directly linked to Kosovo's development and action plans set within a clear European perspective**, e.g. the Action Plan for the implementation of the European Partnership priorities and Kosovo's Medium-Term Expenditure Framework

Increased **local ownership** of EC assistance to Kosovo is essential for its effective targeting and for achieving agreed results in line with EU standards. Therefore, the **planning** and **project preparation** capacity of Kosovo's authorities has to be improved.

2.5 Link with MTEF:

The objectives of the Mid Term Expenditure Framework (MTEF) are for Kosovo to become more and more economically integrated in Europe, and therefore the entire MTEF refers to norms and standards necessary for **EU integration** and linked to policies and measures within EPAP. MTEF is also closely linked to Public Administration Reform Strategy in the area of European integration, specifically its eighth policy area: Policies and Legislation.

3. Description of project

3.1 Activities:

Support Measures and Technical Assistance Facility

The Support Measures and Technical Assistance Facility will support the preparation and/or implementation of actions under the IPA Programme. Actions to be financed will be implemented in close co-operation with the Agency for Coordination of Development and European Integration, and all relevant ministries. Actions to be supported include all those normally associated with project preparation as financed under IPA.

The Support Measures and Technical Assistance Facility is particularly important to provide EC assistance in a flexible manner so as to be able to adequately respond to Kosovo's priorities, particularly in meeting the provisions of the Kosovo Constitution and progress within its EU perspective and regional integration. EC assistance under the Support Measures and Technical Assistance Facility should target in particular, but not exclusively, areas such as the rule of law, public procurement, company law, intellectual property law, competition policy, financial services, information society and media, agriculture and rural development, food safety, veterinary and phytosanitary policy, transport policy, energy, taxation, economic and monetary policy, statistics (including population and housing census), social policy and employment, enterprise and industrial policy, trans-European networks, regional policy and coordination of structural instruments, judiciary and fundamental rights, justice, freedom and security, science and research, education and culture, environment, consumer and health protection, customs, external relations, foreign, security and defence policy, financial control, financial and budgets, decentralisation; economic development and revitalisation; public administration reform; refugees and minority communities; as well as the development of institutional capacity.

For the implementation of the above mentioned target projects the following activities will take place: technical assistance, training, study visits, investments, and framework contracts.

Full use will be made of the possibilities provided for in the Financial Regulation and the PRAG. A Steering Committee will be established to identify and propose actions to be financed based on written request by Kosovo's authorities. Summary check-lists to be developed specifically for this purpose in order to objectively assess the proposals; written agreement of DG ELARG C3 is compulsory.

3.2 Basic principles for implementation

Support Measures and Technical Assistance Facility implementation will follow the following principles:

- Actions will be justified on the basis of priorities identified by the Commission's progress reports or related strategic documents.
- Actions include Institution Building or Investment directly related to the EU integration process.
- Actions will target a concrete, realistic and sustainable result.

3.3 Implementation Arrangements

Standard PRAG implementation rules apply, with due consideration given to the standard derogations which it provides for.

3.4 Lessons learned

Many projects have successfully been implemented by this envelope under the CARDS instrument. Experience shows that this type of assistance has been particularly useful to respond quickly to urgent needs of the beneficiary in facilitating the implementation of CARDS programmes. At the same time, this envelope is expected to provide Kosovo with the possibility of addressing the remaining tasks linked to further strengthening the capacity of the government institutions to advance the EU integration processes.

4. Indicative Budget (amounts in EUR million)

			SOURCES OF FUNDING									
			TOTAL EXP.RE	IPA COMMUNITY CONTRIBUTION		NATIONAL CONTRIBUTION					PRIVATE CONTRIBUTION	
ACTIVITIES	IB (1)	INV (1)	EUR (a)=(b)+(c)+(d)	EUR (b)	% (2)	Total EUR (c)=(x)+(y)+(z)	% (2)	Central EUR (x)	Regional/Local EUR (y)	IFIs EUR (z)	EUR (d)	% (2)
Activity 1			7.2	7.2	100							
Support Measures and Technical Assistance Facility	x		7.2	7.2								
Support Measures and Technical Assistance Facility		x	3.125	3.125	100							
TOTAL IB			7.2	7.2	100							
TOTAL INV			3.125	3.125	100							
TOTAL PROJECT			10.325	10.325	100							

Note:

Amounts net of VAT

- (1) In the Activity row "X" is used to identify whether IB or INV
- (2) Expressed in % of the **Total Expenditure** (column (a))

5. Indicative Implementation Schedule: Q4 2009 - Q4 2013.

6. Mainstreaming cross-cutting issues:

- **Civil society** (including employers' organisations, trade unions, professional organisations as well a non-governmental organisations, etc) plays a major role in transition societies. Ensuring those groups' concerns are taken into account in the European development agenda and enhancing their policy dialogue with the administration and Kosovo's institutions will be mainstreamed within the assistance programmes.
- **Environmental considerations** will be duly reflected in all IPA-financed activities, in addition to specific actions dedicated to environment, in particular as concerns environmental impact assessments. This is particularly relevant where there is potentially a high environmental impact, such as co-financing of investments, new legislation, etc.
- **Equal opportunities and non discrimination of women, minority and vulnerable groups** (including children, disabled and elderly people) will find considerations in all aspects of EC-funded activities, particularly in relation to public services, legislative matters and socio-economic support programmes.
- **Good governance** will be fostered through the introduction of monitoring, evaluation and control mechanisms, through awareness campaigns involving wider public as a way to contribute to the fight against corruption and to enhance civic responsibility in respect of payment for public services.

7. Conditionality and sequencing

Beneficiary institutions should be fully associated with any action financed under either facility and should cooperate in the programming and planning of all activities.

The project selection should be based on the selection procedure and summary check-lists (project selection criteria) approved by the Steering Committee and agreed with DG ELARG C3.

ANNEX 1: Logical framework matrix in standard format

LOGFRAME PLANNING MATRIX FOR Project Fiche		Programme name and number : Support Measures and Technical Assistance Facility	
		Contracting period expires three years after the date of conclusion of the Financing Agreement between the European Commission and the Kosovo Authorities	Disbursement period expires one year after the final date for the execution of contracts
		Total budget : EUR 10.325 million	IPA budget: EUR 10.325 million
Overall objective	Objectively verifiable indicators	Sources of Verification	
The overall objective of the GTAF and Reserve project is to support IPA implementation in Kosovo.	IPA annual programme implemented in as per the plan	Contractor's regular reports. Reports of STM meetings EC progress reports on Kosovo. Policies and mechanisms developed and adopted by the Government.	
Project purpose	Objectively verifiable indicators	Sources of Verification	Assumptions
The purpose of the Support Measures and Technical Assistance Facility is to support the Agency for European Integration as well as line ministries in the preparation of actions linked to EU integration priorities financed - or to be financed - under the IPA programme in Kosovo in an efficient and effective manner.	EPAP priorities are implemented as planned ACDEI increases its capacity towards the responsibility for coordination and management of EC assistance programmes	Monitoring reports on implementation of EPAP Regular reports from the Contractor. 2010 and 2011 fiches and ToRs	Sufficient resources are allocated by the Government to implement the outputs of the project. Commitment from the beneficiaries to implement the reforms. Coordination of donors/trainings ensured by the Government
Results	Objectively verifiable indicators	Sources of Verification	Assumptions
<ul style="list-style-type: none"> The ACDEI under the Prime Minister's Office is able to timely initiate and prepare interventions related to capacity building or of other urgent and currently unforeseeable nature. Senior Programming Officers (SPO) in each line ministry are actively involved with the ACDEI in improving the quality of programming, implementation and monitoring of projects financed through the IPA programme. 	EPAP prioritised milestones achieved IPA programming process implemented with increased local ownership and involvement compared to previous years.	Monitoring reports on implementation of EPAP Regular reports from the Contractor. 2010 and 2011 fiches and ToRs	EU integration is the priority of the Government and Assembly of Kosovo AEI is sufficiently staffed and appropriate staff is selected for trainings. Low turnover of staff. Government absorbs students. SPOs are recruited in each line ministry and remain for longer period of time.

Activities	Means	Costs	Assumptions
<p>The Support Measures and Technical Assistance Facility will support the preparation and/or implementation of actions under the IPA Programme.</p> <p>Actions to be supported include all those normally associated with project preparation as financed under IPA..</p> <p>Support Measures and Technical Assistance Facility will target in particular, but not exclusively, areas such as the rule of law; decentralisation; economic development and revitalisation; public administration reform; statistics including population and housing census; refugees and minority communities; as well as the development of institutional capacity.</p>	<p>Standard PRAG implementation rules apply, with due consideration given to the standard derogations which it provides for.</p>	<p>EUR10.325 million– Support Measures and Technical Assistance</p> <p>EUR</p>	<p>Government provides financial and political support to the beneficiary institutions.</p> <p>Beneficiaries’ commitment to the project and allocation of sufficient and appropriate staff</p> <p>Public administration is capable of absorbing the activities</p>

Pre-conditions:

Beneficiary institutions should be fully associated with any action financed under either facility and should cooperate in the programming and planning of all activities.

The project selection should be based on the selection procedure and summary check-lists (project selection criteria) approved by the Steering Committee and agreed with DG ELARG C3.

ANNEX 2: amounts (in EUR million) Contracted and disbursed by quarter for the project

2009		2010				2011				2012			
Contracted	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Support Measures and Technical Assistance Facility – Institution Building			1.0	1.0	0.5	0.5	1.5	1.0	0.6		0.6	0.5	
Support Measures and Technical Assistance Facility - Investment					0.5	0.5	0.5	0.5	0.6		0.525		
Cumulated			1.0	2.0	3.0	4.0	6.0	7.5	8.7		9.8	10.325	
Support Measures and Technical Assistance Facility – Institution Building			1.0	1.0	0.5	0.5	1.5	1.0	0.6		0.6	0.5	
Support Measures and Technical Assistance Facility - Investment					0.5	0.5	0.5	0.5	0.6		0.525		
Cumulated			1.0	2.0	3.0	4.0	6.0	7.5	8.7		9.8	10.325	