

**Project-fiche - 2009 IPA Horizontal Programme
on Nuclear Safety and Radiation Protection**

1. Basic Information

- 1.1. CRIS No:** 2009/021-640
- 1.2. Title:** Technical back-up to the IPA horizontal programme on nuclear safety and radiation protection
- 1.3. ELARG Statistical code:** 03.64- Nuclear Safety
- 1.4. Location:** Western Balkans: Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia, Montenegro, Serbia, as well as Kosovo¹
- Petten, The Netherlands, Joint Research Centre - Institute for Energy (JRC-IE)

Implementing arrangements

1.5 Contracting Authority:

The European Union represented by the European Commission for and on behalf of Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia, Montenegro, Serbia, as well as Kosovo.

1.6 Implementing Agency:

Not applicable.

1.7 Beneficiaries:

Western Balkans: Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia, Montenegro, Serbia, as well as Kosovo.

Financing

1.8 Overall cost (VAT excluded)²: EUR 314 000

1.9 EC contribution: EUR 314 000

1.10 Final date for contracting: No later than 31 March 2013

1.11 Final date for execution of contracts: No later than 31 March 2015

1.12 Final date for disbursements: No later than 31 March 2016

¹ under UNSCR 1244/99

² The total cost of the project should be net of VAT and/or other taxes. Should this not be the case, the amount of VAT and the reasons why it should be considered eligible should be clearly indicated

2. Objectives

2.1. Overall Objective

To support the Unit "Regional Programmes" in DG Enlargement, in the programming, implementation, and evaluation of the results of nuclear projects financed under Phare/IPA.

2.2. Project purpose

The support will consist in providing technical assistance in all the steps of the project cycle within the framework of Phare/IPA nuclear programmes, at the request of DG Enlargement.

2.3. Link with AP/NPAA/EP/SAA

Not applicable.

2.4. Link with MIPD

Not applicable.

2.5. Link with National/Sectoral Investment Plan

Not applicable.

3. Description

3.1. Background and justification:

The Unit "Regional Programmes" in DG Enlargement is currently supporting nuclear projects in candidate and potential candidate countries to accession to the EU within the framework of the IPA horizontal programme on nuclear safety and radiation protection that covers the Western Balkans and eventually Turkey.

This unit is also in charge of checking the requests for payments that are regularly received from the former Phare countries in which Phare/Transition Facility nuclear safety projects are still running. This checking may involve missions on the spot to verify the effective implementation of the projects.

To support the Unit "Regional Programmes" in DG Enlargement to programme, monitor and evaluate the results of the nuclear projects technical assistance will be provided by the JRC-IE - which acts as a technical support organisation to the Commission services involved in nuclear matters.

3.2. Linked Activities

One administrative arrangement with the JRC-IE is running until the end of 2009 for similar activities (Project N° 2007/143-474). It aimed at finalising the creation and the filling of the dissemination database for the Phare nuclear safety projects that were supported up to 2006. Part of the administrative arrangement was also devoted to reviewing of terms of reference of nuclear safety projects and to participation in evaluation committees of tenders.

3.3. Results

- Terms of Reference for centralised projects (service, works and supply contracts), drafted and/or reviewed;
- Technical support given to the European Commission Delegations in charge of ex-ante control of the Phare/IPA projects in the nuclear area and/or to the beneficiary organisations of Phare/IPA funded nuclear projects;
- IPA-funded nuclear projects properly managed in full compliance with the financial regulations;
- Requests for funding from the Beneficiaries of the Phare/IPA nuclear projects analysed.

3.4. Activities

- Preparation or reviewing of terms of reference of nuclear projects (maximum 15) covering the following sectors: radioactive waste management, decommissioning of nuclear installations, radiation protection, emergency preparedness, illicit trafficking of nuclear materials and radiation sources, monitoring of the radioactivity into the environment, calibration of radioactive sources, medical exposure, installation of early warning systems, and security of nuclear installations.
- Participation in evaluation committees for tenders, kick-off, progress and concluding meetings during project implementation and evaluation of the results achieved (maximum 15 meetings).
- Participation in any meeting requested by Unit “Regional Programmes” in DG Enlargement where technical expertise in the nuclear field would be needed.
- Contribution given to Unit “Regional Programmes” in DG Enlargement for the approval of requests for payment issued by Beneficiaries of Phare/IPA nuclear projects. This activity may involve missions on the spot for verification.

3.5 Conditionality and sequencing

Not Applicable

3.6 Lessons learned

The contribution of the Institute of Energy of the Joint Research Centre in Petten (NL) proved to be very valuable for DG ELARG for the launching, monitoring and evaluating of the Phare nuclear projects that were programmed from 1992 to 2006. Databases for all the Phare nuclear projects were established and can be consulted on a dedicated website. The technical advice of this Institute is always very much appreciated.

4. Indicative Budget (amounts in EUR)

			SOURCES OF FUNDING									
			TOTAL EXP.RE	IPA EUCONTRIBUTION		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	x		314 000	314 000	100							
Administrative arrangement	x		314 000	314 000	100							
TOTAL IB			314 000	314 000	100							
TOTAL INV												
TOTAL PROJECT			314 000	314 000	100							

Amounts net of VAT

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

5. Indicative Implementation Schedule (periods broken down per quarter)

Contract	Start of tendering	Signature of contract	Project Completion
Administrative arrangement	Not applicable	Q1 2010	Q4 2011

6. Cross cutting issues

6.1 Equal Opportunity

Not applicable.

6.2 Environment

Not applicable.

6.3 Minorities

Not applicable.

ANNEXES

- I- Logical framework matrix in standard format
- II- Amounts (in EUR) contracted and disbursed per quarter over the full duration of the project
- III- Details per EC funded contract

ANNEX I - Logical framework matrix in standard format

LOG FRAME PLANNING MATRIX FOR Project	Programme name and number	2009 IPA horizontal programme on nuclear safety and radiation protection
Technical back-up to the IPA horizontal programme on nuclear safety and radiation protection	Contracting period expires: No later than 31 March 2013	Disbursement period expires: No later than 31 March 2016
	Total budget : EUR 314 000	IPA budget : EUR 314 000

Overall objective	Objectively Verifiable Indicators	Sources of Verification	
To support the Unit "Regional Programmes" in DG Enlargement, in the programming, implementation, and evaluation of the results of nuclear projects financed under Phare/IPA.	Reports prepared by the JRC-Petten	Unit "Regional Programmes" in DG Enlargement JRC-Petten	
Project purpose	Objectively Verifiable Indicators	Sources of Verification	Assumptions
The support will consist in providing technical assistance in all the steps of the project cycle within the framework of Phare/IPA nuclear programmes, at the request of DG Enlargement.	Reports prepared by the JRC-Petten	Unit "Regional Programmes" in DG Enlargement JRC-Petten	
Results	Objectively Verifiable Indicators	Sources of Verification	Assumptions
Terms of Reference for centralised projects (service, works and supply contracts), drafted and/or reviewed;	Completeness and technical correctness of the information included in Terms of Reference of IPA nuclear projects;	Review by Commission Services	Availability of nuclear experts from the JRC-Petten whenever Unit "Regional Programmes" in DG Enlargement requests technical back-up
Technical support given to the European Commission Delegations in charge of ex-ante control of the Phare/IPA projects in the nuclear area and/or to the beneficiary organisations of Phare/IPA funded nuclear projects;	Successfully completed tender evaluations of IPA projects;	Unit "Regional Programmes" in DG Enlargement	High-quality project management provided
IPA-funded nuclear projects properly managed in full compliance with the financial regulations;	Sound technical management of nuclear projects including monitoring		

Requests for funding from the Beneficiaries of the Phare/IPA nuclear projects analysed.	Approval of the requests for financing by DG ELARG	Unit “Regional Programmes” and Financial Unit in DG Enlargement	
Activities	Means	Cost	Assumptions
<p>Preparation or reviewing of terms of reference of nuclear projects (maximum 15) covering the following sectors: radioactive waste management, decommissioning of nuclear installations, radiation protection, emergency preparedness, illicit trafficking of nuclear materials and radiation sources, monitoring of the radioactivity into the environment; calibration of radioactive sources, medical exposure, installation of early warning systems, and security of nuclear installations .</p> <p>Participation in evaluation committees for tenders, kick-off, progress and concluding meetings during project implementation and evaluation of the results achieved (maximum 15 meetings).</p> <p>Participation in any meeting requested by Unit “Regional Programmes” in DG Enlargement where technical expertise in the nuclear field would be needed.</p> <p>Contribution given to Unit “Regional Programmes” in DG Enlargement for the approval of requests for payment issued by beneficiary countries of Phare/IPA nuclear projects. This activity may involve missions on the spot for verification.</p>	Administrative arrangement with the JRC-IE	EUR 314 000	

Annex II: Amounts contracted and disbursed per Quarter over the full duration of the project

Contracted	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011	Q4 2011
Administrative arrangement	314 000	314 000	314 000	314 000	314 000	314 000	314 000	314 000
Cumulated	314 000	314 000	314 000	314 000	314 000	314 000	314 000	314 000
Disbursed								
Administrative arrangement	160 000		40 000		40 000		40 000	34 000
Cumulated	160 000	160 000	200 000	200 000	240 000	240 000	280 000	314 000

Annex III: Details per EC funded contract

An administrative arrangement will be concluded with the JRC-IE during Q1 2010 for an amount of EUR 314 000.