



COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 15.05.1998  
COM(1998) 310 final

98/0174 (CNS)

Proposal for a

COUNCIL DECISION

concerning the Community position within the Association Council  
on the participation of Lithuania in Community programmes in the fields of  
*training, youth and education*

(presented by the Commission)



## EXPLANATORY MEMORANDUM

At its meeting of 12 and 13 December 1997 in Luxemburg, the European Council reiterated the importance of the participation of candidate countries in Community programmes as part of the enhanced preaccession strategy.

Now that Europe Agreements with Estonia, Latvia and Lithuania are in force, it will be possible for these three countries to participate in Community programmes from 1998 onwards.

In view of Association Council decisions which, pursuant to the Europe Agreements, are to fix the conditions and modalities of these countries' participation, the Commission services held exploratory discussions with them in their respective capitals in January 1997, and included them in a number of technical seminars concerning different Community programmes, notably in the fields of culture, energy, the environment, health and social policy, and SMEs, which were organised in Brussels and Luxemburg.

Other preparatory measures included the set up of decentralised management structures in these countries' capitals for the Community programmes in the fields of vocational training (Leonardo da Vinci), education (Socrates) and youth exchanges (Youth for Europe).

Estonia, Latvia and Lithuania have confirmed their willingness to participate in Leonardo da Vinci, Socrates and Youth for Europe as from 1998, and to pay their financial contribution partly from their national budget, and partly from their annual Phare allocation. As provided in the conclusions of the meeting of the European Council in Luxemburg of 12 and 13 December 1997, these countries' financial contributions of their own are steadily increasing.

In the light of the willingness of the Community to make candidate countries acquainted with Community instruments and procedures, it is proposed, as provided also in the conclusions of the meeting of the European Council in Luxemburg, that these countries should be allowed to attend as observers, for the points which concern them, the management committees responsible for monitoring the programmes.

The main issues addressed in the draft Decisions of the EC - Estonia, EC - Lithuania and EC - Latvia Association Councils adopting the terms and conditions for the participation of these countries in Community programmes in the fields of training, youth and education are the following :

- Estonia, Latvia and Lithuania will participate in all activities of Leonardo da Vinci, Socrates and Youth for Europe (Annex I, point 1); terms and conditions for submission, assessment and selection of applications will be the same as for the Member States of the Community (Annex I, point 2);
- a minimum number of partners from EC Member States will be required for all transnational projects (Annex I, point 3) proposed by Estonia, Lithuania and Latvia;
- Estonia, Lithuania and Latvia will set up or make available national structures and mechanisms in order to implement their participation (Annex I, point 4);
- financial contributions are defined in Annex I, point 5 and in Annex II;

- best efforts will be made to facilitate the free movement and residence of students, teachers, young people etc. (Annex I, point 6);
- Estonia, Lithuania and Latvia will be associated to the monitoring of their participation in the Programmes (Annex I, point 7);
- Estonia, Lithuania and Latvia will be invited to attend the Programmes Committees as observers, for the points which concern them (Annex I, point 8);
- the Decisions will apply for the duration of the Programmes, and will enter into force the first day of the month following their adoption (Articles 2 and 3 of the Decisions).

The adoption of Association Council decisions to allow Estonia, Lithuania and Latvia to start participating in Community programmes as described herebefore will allow a substantial number of citizens from these countries to integrate in Community networks and other activities in the fields of education, vocational training and youth. In the perspective of future enlargement, it is of considerable political importance.

Accordingly, the Council is invited to adopt the annexed proposals for Decisions concerning the Community positions within the Association Councils with Estonia, Lithuania and Latvia respectively, in order to allow them to start participating in the Community programmes concerned as soon as possible in 1998.

**Proposal for a  
COUNCIL DECISION  
of .....**

**concerning the Community position within the Association Council  
on the participation of Lithuania in Community programmes in the fields of  
*training, youth and education***

**THE COUNCIL OF THE EUROPEAN UNION,**

Having regard to the Treaty establishing the European Community, and in particular Articles 126 and 127, in conjunction with Article 228(3) first paragraph thereof,

Having regard to the proposal from the Commission,

Having regard to the opinion of the European Parliament,

Whereas the Europe Agreement establishing an association between the European Communities and their Member States, of the one part, and the Republic of Lithuania, of the other part, entered into force on 01 February 1998.

Whereas, according to Article 110 of the Europe Agreement and to its Annex XX, Lithuania may participate in Community framework programmes, specific programmes, projects or other actions notably in the fields of training, youth and education, and the terms and conditions for the participation of Lithuania in these activities shall be decided by the Association Council,

Whereas Council Decision (94/819/EC) of 6 December 1994 establishing an action programme for the implementation of a European Community vocational training policy, (hereinafter called "Leonardo da Vinci"<sup>1</sup>), and in particular Article 9,1 thereof, Decision (818/95/EC) of 14 March 1995 of the European Parliament and the Council adopting the third phase of the "Youth for Europe"<sup>2</sup> programme and in particular Article 7,4 thereof and Decision (819/95/EC) of 14 March 1995 of the European Parliament and of the Council establishing the Community action programme in the field of education (hereinafter called "Socrates")<sup>3</sup> and in particular article 7,3 thereof, provide that these programmes shall be open to the participation of associated Central European countries in accordance with the conditions set out in the Additional Protocols to the Association Agreements on participation in Community programmes,

**HAS DECIDED AS FOLLOWS:**

The position to be taken by the Community within the Association Council established by the Europe Agreement between the European Communities and their Member States, of the one part, and the Republic of Lithuania, of the other part, concerning the

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<sup>1</sup> O.J. n° L 340 of 29.12.1994

<sup>2</sup> O.J. no. L87 of 20.04.1995

<sup>3</sup> O.J. no. L87 of 20.04.1995

participation of Lithuania in Community programmes in the fields of training, youth and education, is the attached draft decision of the Association Council.

Done at Brussels

For the Council

**Draft Decision n°..../98 of the EC-Lithuania Association Council of .....1998  
adopting the terms and conditions for the participation of Lithuania in  
Community programmes in the fields of *training, youth and education***

**THE ASSOCIATION COUNCIL**

Having regard to the Europe Agreement between the European Communities and their Member States, of the one part, and the Republic of Lithuania, of the other, and in particular Article 110 thereof<sup>1</sup> ;

Whereas according to Article 110 of the Europe Agreement and its Annex XX, Lithuania may participate in Community framework programmes, specific programmes, projects or other actions notably in the fields of training, youth and education;

Whereas according to the same Article the terms and conditions for the participation of Lithuania in these activities shall be decided by the Association Council;

**HAS DECIDED AS FOLLOWS:**

*Article 1*

Lithuania shall participate in the European Community programmes Leonardo da Vinci, Youth for Europe and Socrates according to the terms and conditions set out in Annexes I and II which shall form an integral part of this Decision.

*Article 2*

This Decision shall apply for the duration of the Leonardo da Vinci, Youth for Europe and Socrates programmes.

*Article 3*

This Decision shall enter into force the first day of the month following its adoption by the Association Council.

For the Association Council

Done at

The Chairman

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<sup>1</sup> O.J. ....

## ANNEX I

### **Terms and conditions for the participation of Lithuania in the Leonardo da Vinci, Youth for Europe and Socrates-programmes**

1. Lithuania will participate in all activities of the Leonardo da Vinci, Youth for Europe and Socrates programmes (hereinafter called "the Programmes") in conformity, unless otherwise provided in this Decision, with the objectives, criteria, procedures and deadlines as defined in Council Decision (94/819/EC) establishing an action programme for the implementation of a European Community vocational training policy, Decision 818/95/EC of the European Parliament and of the Council adopting the third phase of the "Youth for Europe" programme and Decision n° 819/95/EC of the European Parliament and of the Council establishing the European Community action programme Socrates.
2.
  - The terms and conditions for the submission, assessment and selection of applications related to eligible institutions, organisations and individuals of Lithuania will be the same as those applicable to eligible institutions, organisations and individuals of the Community.
  - Language preparation and training activities concern the official languages of the Community. In exceptional circumstances, other languages could be accepted if the implementation of the programmes so requires.
3. To ensure the Community dimension of the Programmes, transnational projects and activities proposed by Lithuania will be required to include a minimum number of partners from the Member States of the Community. This minimum number will be decided in the framework of the implementation of the Programmes, taking into account the nature of the various activities, the number of partners in a given project, and the number of countries participating in the Programme. Projects and activities carried out solely between Lithuania and EFTA States which are parties to the EEA agreement or any other third countries, including those with an Association agreement with the Community, to which participation in the programmes is open, are not eligible for Community financial support.
4. In conformity with the terms of the relevant provisions of the Decisions on Leonardo da Vinci, Youth for Europe and Socrates, Lithuania will provide the appropriate structures and mechanisms at national level and will take all other necessary steps to ensure national coordination and organisation of the implementation of the Programmes.
5. Lithuania will pay each year a contribution to the general budget of the European Union to cover the costs resulting from its participation in the Programmes (see Annex II).

The Association Committee is entitled to adapt this contribution whenever necessary.

6. The Member States of the Community and Lithuania will make every effort, within the framework of existing provisions, to facilitate the free movement and residence of students, teachers, university administrators, young people and other eligible persons moving between Lithuania and the Member States of the Community for the purpose of participating in activities covered by this Decision.
7. Without prejudice to the responsibilities of the Commission of the European Communities and the Court of Auditors of the European Community in relation to the monitoring and evaluation of the programmes pursuant to the decisions concerning Leonardo da Vinci, Youth for Europe and Socrates (Articles 10, 9 and 8 respectively), the participation of Lithuania in the programmes will be continuously monitored on a partnership basis involving the Commission of the European Communities and Lithuania. Lithuania will submit to the Commission relevant reports and take part in other specific activities set out by the Community in that context.
8. Without prejudice to the procedures referred to in Article 6 of the Decision on Leonardo da Vinci, article 6 of the Decision on Youth for Europe and article 4 of the Decision on Socrates, Lithuania will be invited to coordination meetings on any question concerning the implementation of this Decision prior to the regular meetings of the Committees. The Commission will inform Lithuania about the results of such regular meetings.
9. The language to be used as regards the application process, contracts, reports to be submitted and other administrative arrangements for the programmes, will be one of the official languages of the Community.

## ANNEX II

### FINANCIAL CONTRIBUTION OF LITHUANIA TO LEONARDO DA VINCI, SOCRATES AND YOUTH FOR EUROPE

1. The financial contribution of Lithuania will cover:
  - subsidies or any other financial support from the programmes to Lithuanian participants;
  - financial support from the programmes to the functioning of the national agencies, where applicable;
  - supplementary administrative costs related to the management of the programmes by the Commission stemming from Lithuania's participation.
2. For every financial year, the aggregated amount of subsidies or any other financial support received from the programmes by the Lithuanian beneficiaries and by the national agencies of Lithuania will not exceed the contribution paid by Lithuania, after deduction of the supplementary administrative costs.

Should the contribution paid by Lithuania to the general budget of the European Union, after deduction of the supplementary administrative costs, be higher than the aggregated amount of the subsidies or other financial support received by the Lithuanian beneficiaries and by the national agencies from the programmes, the Commission of the European Communities will transfer the balance to the next budgetary exercise, and it will be deducted from the following year's contribution. Should such a balance be left when the programmes come to an end, the corresponding amount will be reimbursed to Lithuania.

#### 3. Leonardo da Vinci

Lithuania's annual contribution will be ECU 1 390 000 from 1998. From this sum, an amount of ECU 90 000 will cover supplementary administrative costs related to the management of the programme by the Commission stemming from Lithuania's participation.

#### 4. Socrates

Lithuania's annual contribution will be :

- ECU 493 000 in 1998 for its participation in Chapter II (School education, Comenius) and Chapter III (horizontal measures). From this sum, an amount of ECU 32 000 will cover supplementary administrative costs related to the management of the programme by the Commission stemming from Lithuania's participation.
- ECU 1 312 000 in 1999 for its participation in the entire Socrates programme, including Chapter I (Erasmus). From this sum, an amount of ECU 86 000 will cover supplementary administrative costs related to the management of the programme by the Commission stemming from Lithuania's participation.

## 5. Youth for Europe

Lithuania's annual contribution will be:

- ECU 192 600 ECU in 1998 for participating in actions AI and BI;
- ECU 364 000 in 1999 for participating in all the actions of the programme, except Action D.

From these sums, an annual amount of ECU 12 600 in 1998, and ECU 24 000 in 1999 will cover supplementary administrative costs related to the management of the programme by the Commission stemming from Lithuania's participation.

6. The financial regulation applicable to the general budget of the European Union will apply, notably to the management of the contribution of Lithuania.

After the entry into force of this Decision and at the beginning of 1999, the Commission will send to Lithuania a call for funds corresponding to its contribution to the costs under this Decision.

This contribution shall be expressed in ECU and paid into an ECU bank account of the Commission.

The calculation of the annual contribution is based on a participation during a full financial year. Should the Association Council Decision enter into force in the course of a year, the contribution for that year will be adapted taking into account the state of implementation of the Programmes for that particular year.

Lithuania will pay its contribution to the annual costs under this Decision according to the call for funds, at the latest three months after the call for funds is sent. Any delay in the payment of the contribution shall give rise to the payment of interest by Lithuania on the outstanding amount from the due date. The interest rate corresponds to the rate applied by the European Monetary Cooperation Fund, for the month of the due date, for its operations in ECU<sup>2</sup>, increased by 1,5 percentage points.

7. Lithuania will pay the supplementary administrative costs referred to in paragraphs 3, 4 and 5 from its national budget.
8. Lithuania will also pay from its national budget 10 % in 1998 and 30 % in 1999 of the remainder of its annual contribution to the Programmes, referred to in paragraphs 3, 4 and 5.

Subject to regular PHARE programming procedures, the remaining 90 % (1998) and 70 % (1999) will be paid from Lithuania's annual PHARE Programmes.

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<sup>2</sup> Rate published monthly in the Official Journal of the European Communities - C Series

## FINANCIAL STATEMENT

### 1. TITLE OF OPERATION

Participation of Lithuania in Leonardo da Vinci, Socrates and Youth for Europe.

### 2. BUDGET HEADING INVOLVED

B7-503 - Opening of Community Programmes to the associated countries of Central and Eastern Europe

### 3. LEGAL BASIS

Treaty establishing the European Community, and in particular Articles 126 and 127, in conjunction with Article 228(3) thereof.

The Europe Agreement with Lithuania (Article 110), providing for the participation in Community programmes

Council Decision (819/94/EC) of 6 December 1994 establishing the Leonardo da Vinci programme, and in particular Article 9(1) thereof,

Decision of the European Parliament and of the Council (818/95/EC) of 14 March 1995 establishing the Youth for Europe programme, and in particular Article 7(4) thereof,

Decision of the European Parliament and of the Council (819/95/EC) of 14 March 1995 establishing the Socrates programme, and in particular Article 7(3) thereof,

### 4. DESCRIPTION OF OPERATION:

#### 4.1 General objective

The Europe Agreement with Lithuania entered into force recently and provides for Lithuania's participation in Community programmes in a wide range of areas, among which education, vocational training and youth.

Its participation will not only contribute towards the implementation of the provisions relating to economic and cultural cooperation in the Europe Agreement, but will also enable Lithuania to familiarise itself with the procedures and methods used in Community programmes.

In line with the Commission communication "Agenda 2000" of 16.7.1997 and the conclusions of the European Council in Luxembourg, Lithuania's participation in Leonardo da Vinci, Socrates and Youth for Europe will be part of the reinforced preaccession strategy which will assist this country in its preparation for future accession to the Union.

The decision-making process for the opening-up of programmes involves a decision by the Association Council between the Union and Lithuania.

This draft Association Council Decision decision lays down conditions, notably as concerns Lithuania's financial contribution, and practical arrangements for participating in Leonardo da Vinci, Socrates and Youth for Europe.

Other Community programmes, notably in the fields of culture, health and social policy, energy, the environment, etc, have been opened up to the countries of Central

Europe as well. As is the case for the other candidate countries, Lithuania will now also be in a position to participate in these programmes in the near future.

#### 4.2 Period covered and arrangements for renewal

Until the end of the Community programmes concerned, i.e. 31.12.1999.

### 5. *CLASSIFICATION OF EXPENDITURE OR REVENUE*

#### 5.1 Non-compulsory expenditure

#### 5.2 Differentiated appropriations

#### 5.3 Type of revenue involved:

Since Article 110 of the Europe Agreement stipulates that Lithuania itself will meet the costs resulting from its participation, it will be invited to transfer its contribution to item 6091 of the EU's budget receipts. However, as the same article states that the Community may supplement Lithuania's contribution, Lithuania will contribute only part from its national budget, with the remainder being charged to its national Phare allocation through heading B7-503. , following a transfer from heading B 7-500.

### 6. *TYPE OF EXPENDITURE OR REVENUE*

- 100% subsidy
- subsidy for joint financing with other sources in the public and/or private sector
- no provision for all or part of the Community contribution to be reimbursed

As far as revenue is concerned, provision for Lithuania's contribution to cover the cost of its participation is made under item 6091. The revenue will be allocated to the items for expenditure on the three programmes in question and, where appropriate, to the relevant items of operating expenditure.

The total revenue expected is given under item 7.4.

## 7. FINANCIAL IMPACT

### 7.1 Method of calculating total cost of operation for 1998 and 1999 financial years (link between individual costs and total cost)

The calculation is based on the following preconditions:

- each partner country's contribution to the financing of the activities referred to in the Europe Agreement is calculated according to the principle that the country bears the cost of participation itself. Heading 6091 has been created in the statement of budget revenue for that purpose;
- the Community may decide on a case-by-case basis to pay a supplement to the partner country's contribution. The supplement will be in the form of a contribution under the national PHARE annual programme;

Based on the Europe Agreement with Lithuania, the financial and budgetary arrangements for the three programmes concerned are as follows: the costs have been calculated on the basis of various parameters inherent in the three programmes, i.e. GDP, population, school attendance, distances involved.

The cost of Lithuania's participation in Leonardo da Vinci from 1998 will be ECU 1 390 000 per year.

For Socrates the amount will be ECU 493 000 in 1998 (Erasmus is not opened up that year). In 1999, the cost will be ECU 1 312 000 per year.

The cost of Youth for Europe will amount to 192 600 ECU in 1998 and 364 000 ECU in 1999.

The above-mentioned figures, from which the supplementary administrative costs -to be borne exclusively by Lithuania- have to be deducted, are divided per year and per programme as follows:

### 7.2 Itemised breakdown of cost in ECU

Programme	1998	1999	Total	of which Lithuania	of which Phare
Leonardo da Vinci	1 300 000	1 300 000	2 600 000	520 000	2 080 000
Socrates	461 000	1 226 000	1 687 000	413 900	1 273 100
Youth for Europe	180 000	340 000	520 000	120 000	400 000
Total	1 941 000	2 866 000	4 807 000	1 053 900	3 753 100

7.3 Operational expenditure on studies, expert meetings, etc., included in Part B:  
None

7.4 Schedule for multiannual operations

Amounts to be charged to item B7-503

	1998	1999	subsequent years	TOTAL
<b>Comm. app.</b>	1 746 900	2 006 200		3 753 100
<b>Pay. app.<sup>(*)</sup></b>				
1998	1 303 150			1 303 150
1999	376 542	1 596 015		1 972 557
subsequent years	67 208	410 185		477 393
<b>Total</b>	<b>1 746 900</b>	<b>2 006 200</b>		<b>3 753 100</b>

**(\*) Schedule based on the method of payment currently applying to these programmes.**

The foreseeable annual receipts are as follows:

Item 6091	1998	1999	subsequent years	TOTAL
<b>operational part</b>	194 100	859 800		1 053 900
<b>administrative part</b>	134 600	200 000		334 600
<b>Total</b>	<b>328 700</b>	<b>1 059 800</b>		<b>1 388 500</b>

#### 8. *FRAUD PREVENTION MEASURES; RESULTS OF MEASURES TAKEN*

All the Commission's contracts, agreements and other legal commitments provide for on-the-spot checks by the Commission and Court of Auditors. Among other things, the beneficiaries of the operations are obliged to file reports and financial statements. These are analysed from the point of view of their content and the eligibility of the expenditure in line with the objective of Community financing.

The anti-fraud provisions of the basic budget headings apply to this heading too when adapted to the case of the countries of Central Europe.

## 9. *ELEMENTS OF COST-EFFECTIVENESS ANALYSIS*

### 9.1. Specific and quantified objectives; target population

The aim of opening up the Leonardo da Vinci, Youth for Europe and Socrates programmes to Lithuania is to bring about similar benefits as for Member States of the Community. The essential aim of Community action on education and training is to enable all European citizens to achieve their full potential and to display initiative and creativity so that they can participate fully in society and in the building of Europe. This objective is based on the gradual establishment of an open European area for education and training.

In the field of education, the principal aim of the Socrates programme is to contribute to the development of quality education by encouraging cooperation between Member States. The specific aims of the programme are:

- to develop the European dimension in education at all levels so as to strengthen the spirit of European citizenship, drawing on the cultural heritage of each Member State;
- to promote a quantitative and qualitative improvement of the knowledge of the languages of the European Union, and in particular those which are least widely used and least taught, leading to greater understanding and solidarity between the peoples of the European Union, and to promote the intercultural dimension of education;
- to promote wide-ranging and intensive cooperation between institutions at all levels of education, enhancing their intellectual and teaching potential;
- to encourage the mobility of teachers, so as to promote a European dimension in studies and to contribute to the qualitative improvement of their skills;
- to encourage mobility for students, enabling them to complete part of their studies in another Member State, so as to contribute to the consolidation of the European dimension in education;
- to encourage contacts among pupils in the European Union, and to promote the European dimension in their education;
- to encourage the academic recognition of diplomas, periods of study and other qualifications, with the aim of facilitating the development of an open European area for education;
- to encourage open and distance education in the context of the activities of this programme;
- to foster exchanges of information and experience so that the diversity and specificity of the educational systems in the Member States become a source of enrichment and of mutual stimulation.

In the field of vocational training, the principal aim of the Leonardo da Vinci programme is to implement a vocational training policy which supports and supplements the action of the Member States. The main objectives of the programme are to:

- support the improvement of the vocational-training systems and arrangements in the Member States by: improving the quality of initial vocational training and the transition of young people to working life, improving the quality of the Member States' continuing vocational training arrangements, supporting vocational information and guidance, promoting equal opportunities for men and women in vocational training, improving the quality of vocational training arrangements for

persons disadvantaged on the labour market, for example owing to socio-economic, geographical or ethnic factors or by physical or mental disabilities or a lack of qualifications or insufficient qualifications such that they are at risk of social exclusion;

support for the improvement of vocational training measures including university/industry cooperation, concerning undertakings and workers: innovation in vocational training, with a view to taking into account technological change and its impact on work and the necessary qualifications and skills, investment in continuing vocational training for workers, the transfer of technological innovation in the context of cooperation between undertakings and universities in the field of continuing vocational training, the promotion of equal opportunities for men and women;

support for the development of language skills, knowledge and the dissemination of innovation in the field of vocational training.

In the area of youth policy, the overall objective of the Youth for Europe programme is to contribute to the educational process of all young people through activities which complement those taking place in the Member States or provided at Community level in the fields of education and training. The specific objectives of the programme are to:

promote youth exchanges for young people aged 15 to 25 living in one or several Member States;

support initiatives and innovative projects of Community interest or of a transnational nature set up by young people for young people, which allow them to play an active and acknowledged role in society and to develop their personal abilities, creativity, sense of solidarity and independence;

create favourable conditions for meetings of a high standard and ensure the high quality of all measures taken under the programme;

support the training of youth leaders to enable young people to benefit from high-quality common measures related to the general objectives of the programme;

step up cooperation among Member States and between them and the Commission through exchanges of experience and joint initiatives at Community level, and thus to support Member States in their endeavours to improve the quality of services and measures for young people, in particular through activities aimed at providing young people with information about the objectives of the programme;

promote exchanges with young people from non-member countries with which the Community has concluded in particular cooperation agreements.

## 9.2. Grounds for the operation

- Need for Community financial aid

In view of the high cost of participation in the programmes and Lithuania's precarious budgetary situation, assistance from PHARE is essential.

- Choice of ways and means

With a contribution from the national budget, supplemented by one from PHARE, Lithuania's integration in the programmes concerned will allow its citizens to cooperate with their counterparts in the current EU Member States. The integration of Lithuanian

nationals in Community networks will make a definite contribution to preparing Lithuania for future membership.

- Main factors of uncertainty which could affect the specific results of the operation

Since projects will be selected according to qualitative criteria, it will only be possible to measure the real impact on the basis of Lithuanian firms' and institutions' capacity to respond to the calls for proposal launched by the Commission under the three programmes.

### 9.3 Monitoring and evaluation of the operation

The monitoring and evaluation procedures included in the Leonardo da Vinci, Youth for Europe and Socrates programmes (notably in respect of evaluation, as included in the decisions establishing the three programmes) will also cover operations financed for Lithuanian beneficiaries.

10. ADMINISTRATIVE EXPENDITURE

Actual mobilization of the necessary administrative resources will depend on the Commission's annual decision on the allocation of resources, taking into account the number of staff and additional amounts authorized by the budgetary authority.

- a) the request of new posts in the framework of the APB
- b) the resources allocation

10.1 Impact on the number of posts

Type of post	Staff required to manage the operation		including		duration 1998-1999
	Permanent posts	Temporary posts	using existing resources of the departments concerned	using additional resources	
<b>Officials or temporary staff</b>					
<b>A</b>	1		1		
<b>B</b>	1		1		
<b>C</b>	1		1		
<b>Other resources (A - 7002)</b>		0,99		0,99	
<b>TOTAL</b>	<b>3</b>	<b>0,99</b>	<b>3</b>	<b>0,99</b>	

10.2 Overall financial impact of the human resources

(in ECU)

	Total	Method of calculation (total cost of the action for the period 1998-1999)
<b>Officials (*)</b>	<b>648 000</b>	<b>3 men x 2 years x 108 000 ECU</b>
<b>Temporary staff</b>		
<b>Other resources (A - 7002)</b>	<b>198 000</b>	<b>0,99 man x 2 years x 100 000 ECU</b>
<b>TOTAL</b>	<b>846 000</b>	

(\*) By using existing resources required to manage the operation (calculation based on titles A1, A2, A4, A5 and A6)

For item A- 7002 the additional expenditure will be met from the receipts (article 4§2, third indent of the financial regulation) received from the Lithuanian participation in Community Programmes (see point 5.3 of the financial statement)

10.3 Increase in other operating expenses as a result of the operation

(in ECU)

Budget heading (No and title)	Total	Method of calculation (total cost of the action for the period 1998-1999)
A 7010 -missions	21 600	1200 ECU x 3 missions x 2 years x 3 programmes (rounded up)
A 7030 - meetings	115 000	1200 ECU x 2 Lithuanian representatives x 8 meetings x 2 years x 3 programmes
<b>Total</b>	<b>136 600</b>	

The above expenditure will be met from the receipts (article 4 par.2, third indent of the financial regulation) received from the Lithuanian participation in Community Programmes (see point 5.3 of the financial statement)







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