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LITHUANIA-RUSSIA CROSS-BORDER COOPERATION PROGRAMME 2014-2020

INSTRUCTIONS FOR COMPLETING THE GRANT APPLICATION FORM

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INTRODUCTION

1. Please read carefully the Programme related documents prior to the filling in the Grant Application Form (Part I Project Description, Part II Project Budget and Part III Declaration by the Applicant) (hereinafter - the Grant Application Form). These documents will give you an overview of assessment process and criteria, as well as implementation requirements.
2. Please download the Grant Application Form (MS Word format for the Part I Project Description and the Part III Declaration by the Applicant, MS Excel format for the Part II Project Budget) from the Programme website www.eni-cbc.eu/lr in order to fill it in.
3. The full list of Annexes and supporting documents to be attached to the Grant Application Form is provided in the Guidelines for Applicants and Beneficiaries (hereinafter- the Guidelines). All documents can be found on the website: www.eni-cbc.eu/lr.The application documents can be submitted printed on both sides.
4. The full application must be submitted in paper version and in electronic version. The documents in electronic version must be exactly the same as in paper version. The documents in electronic version must be submitted on a CD-ROM or on USB flash memory, each part of the Grant Application Form must not be split into several different files. The paper version is considered as the official application.
5. The Grant Application Form must be completed in **English**. Hand-written applications will be rejected.
6. If any field of the Grant Application Form is not applicable for the project, it shall be filled in by indicating **"not applicable"** or **"n/a".**
7. The evaluation will be carried out in accordance with the Quality Assessment Checklist and it will be based on the information provided by the Applicant/Lead Beneficiary in the Grant Application Form.

Definitions

Applicant/ Lead Beneficiary	According to the ENI Implementing Rules, the body which signs a Grant Contract with the Managing Authority and which assumes full legal and financial responsibility for project implementation vis-à-vis that authority is called "Lead Beneficiary". Until the Grant Contract is signed, any body that submits a proposal is called "Applicant".
Vulnerable groups/ social groups at risk	Definition of vulnerable group or social groups at risk applies to people with disabilities, mental health problems, elderly, children deprived of parental care, unemployed, marginalised groups, immigrants, ethnic minorities and etc.
Target groups	The groups and/or entities which are directly positively affected by the project at its purpose level. This may also include staff from the beneficiaries' organisations.
Overall objective (impact)	The long-term effects produced by the project. It is the broader and positive change to which the project (along with others) contributes. It should indicate relevance to the Programme by being directly linked to the selected Priority within a Programme Thematic Objective.
Specific objective (result)	The short-term and medium-term effects of the project outputs. It tends to focus on the positive changes (e.g., in behaviour, awareness, skills) resulting from the outputs. It specifies what the project aims to achieve and identifies what will

	change and who will benefit as a result of the project (target groups/final beneficiaries). The specific objective should be achieved by the end of the project.
Outputs	Services, goods and infrastructure that are produced or delivered by the project activities. The outputs provide the conditions necessary to achieve the project result(s).
Activities	Project activities, which are necessary and sufficient for production/delivery of the outputs. Activities should be grouped according to the outputs that they will produce/deliver in order to better follow the logical link.
Soft activities	Activities, which do not contain investment or infrastructure elements (events, trainings, experience exchange, etc.).
Investments	Long-term equipment and infrastructure, necessary in order to reach the project objective(s).

GRANT APPLICATION FORM, PART I PROJECT DESCRIPTION

Title of the Project

Enter the title of the project in English. The title should clearly describe the project, be short and clear.

Short Title

Enter the short title of the project in English. The short title should consist of one or a few words, be easily spelled and remembered. The acronym of the full title of the project should not be used as the short title.

Name of the Applicant

Indicate the correct name of the Applicant/Lead Beneficiary that is a legal entity in English and in national language.

Country and Region of the Applicant

Tick off the relevant country and region of the Applicant/Lead Beneficiary.

Thematic Objective

Tick off the relevant Thematic Objective of the project.

Priority

Tick off the relevant Priority of the project.

SECTION 1. DESCRIPTION OF THE PROJECT

Subsection 1.1. “Short Summary of the Project”

Provide general information about your project. The description should include objective of the project, cross-border problem or issues your project is aiming to solve, partnership structure, the main activities and expected results. This will be used by the assessors as a short overview of the project as well as for publication reasons in case the project is approved. Therefore, provided information should be easy to read, attractively written and without references to other parts of the Grant Application Form or other attached documents.

Subsection 1.2. “Analysis of the Joint Problem and Justification for the Project Need”

Indicate the joint problem(s) or main issues relevant for cross-border region your project is going to address and the need for cross-border cooperation in order to solve the problem. The description of the problem should be concrete and detailed.

NB: *description of the problem(s) must be specific for your targeted sector/issue and regions involved.* ***Advice:*** *Use abbreviations for indicating the Beneficiaries (e.g., LB – Lead Beneficiary, B2 – second Beneficiary, B3 – third Beneficiary).*

Subsection 1.3. “Added Value and Novelty of the Project”

Added value is a value, additional to the value created by projects of an individual participating country. It may result from different factors, e.g., coordination gains, legal certainty, greater effectiveness or complementarities.

Describe how unique, creative and interesting your idea is and how your project builds on existing practices/results and clearly shows the added value and demonstrates novelty. Describe how the planned activities will differ from the already implemented activities, solutions or practices in order to avoid their duplication. If any innovative solutions are proposed, describe them.

Project should propose solutions to unsolved problems/ issues that have not been carried out yet. The proposed activities, solutions or practices should be different from the regular activities of the Beneficiaries.

EXAMPLE: *New types of palliative care approach have been developed based on the existing experience and best practice.*

Subsection 1.4. “Target Groups and Target Region”

Target groups: indicate and clearly describe those target groups, which will benefit from your project. Provide their estimated number and explain how the project will help to meet their needs (provide sources for estimation and basis how the needs were estimated). Also describe how the target groups will be involved in the development of the main outputs in order to ensure their durability.

Target Region: indicate the locations, where activities of the project will take place. In duly justified cases activities can partially take place in territories other than the Programme area. In such case the following requirements must be taken into account:

1) activities are necessary for achieving the objectives of the Programme and benefit the Programme area;
2) the total amount allocated under the Programme to activities outside the Programme area does not exceed 10 per cent of the EU contribution at the Programme level.

If any activity takes place outside the Programme area, indicate a location, describe an activity, justify why it is necessary to implement it outside the Programme area and how it is in line with the mandatory requirements indicated above.

NB: *Please indicate the respective amount allocated for activities outside the Programme area in the Part II Project Budget, table 9.5. “Estimated Costs Outside Programme Area”.*

Involvement of vulnerable (social at risk) groups: has to be filled in only when the Priority 2.1 is selected. If the Priority 2.1 is selected, indicate and describe in detail the type of the vulnerable (social at risk) group and provide quantification.

NB: *Within the Priority 2.1 vulnerable (social at risk) groups include people with disabilities, mental health problems, elderly, children deprived of parental care, unemployed, marginalised groups, immigrants, ethnic minorities etc.*

Subsection 1.5. "Cross-border Character and Socio-Economic and Environmental Impact on the Targeted Region"

Cross-border character: describe why there is a need for a cross-border cooperation to solve the problem or reach the objective and why the problem cannot be solved and objective cannot be reached without a cross-border cooperation.

EXAMPLE: *Through cross-border cooperation the common network of heritage sites will be established on both sides of the border having the same historical and cultural links.*

Projects with cross-border added value are jointly designed for mutual benefit on both sides of the border and their results are achievable and sustainable only through joint action. In addition, they should not cover elements which are already funded by other EU programme or other donor programmes (to avoid double financing).

Socio-Economic and Environmental Impact: describe a positive sustainable regional development impact on both sides of the border, including social impact (e.g., stronger involvement of local communities, social inclusion (e.g. of elderly), combating poverty (e.g new employability possibilities), increase in public safety (e.g. cooperation of firefighters on both sides of the border), economic impact (e.g. improving of access to or methods of education and, as a consequence, increase of job placement opportunities; raising qualification and, as a consequence, improvement of the performed works and activities; promotion and improvement of the culture sites and, as a consequence, increase of tourists flow) and environmental sustainability (e.g., "green" solutions, effective use of resources, environmentally friendly solutions) demonstrated by activities in the Beneficiaries' countries. Also describe if there are conditions put in place to avoid negative effects on natural resources on which the project depends and on the broader environment.

EXAMPLE 1: *Young persons having disability of movement in wheelchairs of both countries residing in the targeted region are having difficulties in continuation of education (higher education) due to physical limitations.*

EXAMPLE 2: *Young disabled persons in wheelchairs of each participating country residing in rural areas do not have access to any extra-curricular activities due to physical limitations.*

Subsection 1.6. "Composition and Justification of Partnership and Role of Each Beneficiary"

Explain how the partnership is relevant to solve the problem addressed. Describe the composition of the partnership and explain why each particular beneficiary has been selected: its competence, experience and specific know-how in the field of the proposed project.

Also explain each beneficiary's role and responsibilities within the project and how each beneficiary will benefit from the project. The information should be consistent with description in the Groups of Activities (hereinafter – GAs).

> ***NB:*** *In the Grant Application Form the partnership consists of the Applicant (Lead Beneficiary) and other beneficiaries. In case the proposal is approved the Applicant will sign the Grant Contract, thus becoming the Lead Beneficiary of the project. For this reason, an organisation capable of taking overall financial and legal responsibility for the project implementation has to be selected as the Applicant.*

Subsection 1.7. "Fulfilment of Cooperation Criteria"

Indicate how your project application fulfils at least **three cooperation criteria** out of four (Joint Development, Joint Implementation, Joint Staffing **and/or** Joint Financing) and provide a short description.

> ***NB:*** *Selection of the criteria "Joint Development" and "Joint Implementation" is compulsory.*

Subsection 1.8. "Budget of the Project"

Indicate the planned Budget of the Project and the requested amount from the Programme Funding. Before filling in the subsection 1.8., fill in the Part II Project Budget of the Grant Application Form.

> ***NB:*** *The budget of the project consists of the Programme funding (grant) and the partnership own co-financing to the project. The* ***Programme funding (grant) shall be 90 % of the total eligible costs*** *of the project. The amount of* ***10 % of the total eligible costs of the project must be the partnership's (the Lead Beneficiary's and/or beneficiary's(-ies')) own co-financing*** *to the project.*

SECTION 2. RELEVANCE OF THE PROJECT

Subsection 2.1. "Contribution to the Programme Indicators"

Tick off the result indicator and output indicator(s) relating to the respective Programme priority your project is addressing. **Within the selected Priority** you must choose:

- result indicator;

  and
- at least one or several output indicators.

When choosing indicators, also provide brief and clear description on the expected results (e.g., information on the newly established or improved services, involved persons and institutions, mutually cooperating organisations) and produced outputs (e.g., information on the implemented initiatives, participating persons, cooperating organisations, implemented joint actions, improved cultural or historical sites, trained professionals). Indicate the respective number of the expected results and the corresponding GA in the respective columns. In description of produced outputs, please provide the respective number of outputs and corresponding GA.

NB: *For the full list of the Programme indicators see the table provided in the Section 6.6.1. of the Joint Operational Programme document.*

Subsection 2.2. "Respect of Cross-cutting Issues"

Tick off the relevant possible impact (negative/neutral/positive).

Describe how your project will contribute to such cross-cutting issues as local democracy, environmental sustainability, gender equality and HIV/AIDS. Provide explanation whether the project is likely to have a positive, negative or neutral effect on them.

EXAMPLE: *Within implementation of the project the majority of printed materials will be disseminated in the electronic form to diminish the usage of paper in order to contribute to environmental sustainability.*

Describe how your project contributes to the promotion of principles of equal opportunities and non-discrimination.

EXAMPLE: *The rights of the disabled people will be taken into consideration and respected by developing such informative material as virtual tour, thus contribution to equl opportunities and non-discrimination will be ensured.*

Subsection 2.3. "Compliance with National, Regional or Local Planning Documents / Strategies"

Describe how your project is in line with the national, regional and local planning documents or strategies (e.g., strategies, development plans, investment programmes, regional programmes and plans).

Subsection 2.4. "Compliance with the EUBSR Strategy"

Describe how your project is in line with the European Union Strategy for the Baltic Sea Region in the light of the Programme priorities. For guidance please follow the website of the EUBSR Strategy: http://www.balticsea-region-strategy.eu/

SECTION 3. Details on involved Beneficiaries (Partners)

Subsection 3.1. "Detailed information and administrative and institutional capacity to manage and implement the project (Lead Beneficiary)"

Subsection 3.1.1. "Detailed Information "

In this section provide the requested information about the Lead Beneficiary. Tick off the relevant options where applicable and fill in the blocks of the table.

***NB:** The correct title of the Lead Beneficiary that is a legal entity must be indicated. In the text field "Legal Form" indicate the legal form according to the statutes for an organisation or legal acts for public institutions.*

NB:** In case a registered operating office which is located in the Programme eligible area is not a legal person,* ***its headquarters being a legal person and located outside of the Programme eligible area in Lithuania or Russia shall be indicated as a Lead Beneficiary in the Grant Application Form.

***NB:** The assessors will evaluate the experience and capacity only based on the data provided in the Grant Application Form.*

Subsection 3.1.2. "Experience in the Field of EU Funded and Other National Instruments and International Programmes Projects"

Describe the experience of the Lead Beneficiary in previously implemented projects funded by the EU or other national instruments and international programmes. In each respective column please describe or indicate:

- Title of the project;
- Programme(s)/instrument(s) which financed the previous project(s);
- Implemented activities, project factual duration (in months), role in the project, responsibilities (general duties) in the project(s), main results and outputs;
- Budget of the project/the part of the budget assigned (in EUR).

Subsection 3.1.3. "Experience and Capacities of the Staff"

Provide general information about the Lead Beneficiary's staff as well as describe their experience in implementation of projects.

In the **field "General information on the Lead Beneficiary's Organisation"** indicate precise information on the following staff employed in the organisation:

1. number of paid and number of voluntary staff;
2. number of specialists with experience in management of national/international projects/programmes;
3. number of financial specialists and their qualification according to the national legislation.

In the **field "Experience and Capacities of the Lead Beneficiary's Staff Assigned to the Project"** indicate the staff planned to be assigned for the project implementation in accordance with the planned tasks and activities. Also indicate the type of involvement of each staff member listed below, e.g., full or part time assignment to the existing position according to the labour contract, introduction of a new full or part-time position based on the labour contract, assignment of civil servants:

1. Project manager: describe experience in national/international projects/programmes management and level of knowledge of English.
2. Financial manager: describe experience in accountancy/financial management of the national/international projects/programmes and level of knowledge of English.

NB: *Depending on complexity of the construction component in the project (where applicable) it is strongly recommended to involve a specialist for construction with necessary expertise to supervise implementation of the works.*

NB*: No names of staff members shall be included, just the positions.*

In the cases when external experts are planned to carry any of the tasks **the field "External Experts to be contracted"** should be filled in indicating the type of experts, their tasks, indicative workload (e.g., working hours) and justifying the necessity and reasons for subcontracting.

Subsection 3.1.4. "Experience in Sector"

Indicate the information about the Lead Beneficiary's experience in the relevant sector(s), related to planned project activities.

Subsection 3.1.5. "Experience in Procurement of Service, Supplies and Works within the Last 3 Years"

Describe the Lead Beneficiary's experience in procurements within the last 3 years. Indicate the beneficiary to which the contract relates, the type of the contract (supply, service or works), subject of the contract, months of and year of signature of the contract and contract value in EUR.

Subsection 3.1.6. "Resources for Co-financing"

Provide a detailed information from which specific resources the co-financing will be ensured and specify them (e.g., membership fees, budget line of the organisation's budget, governmental programmes, donations), the amount of co-financing (in EUR), time (year and months when it is intended to provide the co-financing) and how the distribution of own co-financing is made among beneficiaries. Indicate the possible limitations in use of the own resources for co-financing (e.g., inability to finance human resources, limitations for funding for investment programmes).

Subsection 3.1.7. "Resources for Finalisation of the Project, Payment for All Contracts and Commitments"

Describe how the cash flow will be managed by the Lead Beneficiary and from which specific financial resources the financing for payment of all outstanding contracts and commitments and finalise implementation of the project activities will be secured until the next pre-financing payment(s) and payment of the balance of the Programme funding are made.

Subsection 3.1.8. "Financing sources (in EUR)"

Indicate information on sources of funding of the Lead Beneficiary's organisation for the last 3 full years N-1, N-2, N-3, where N is a year of the submission. Indicate appropriate source(s) of the revenues of the Lead Beneficiary's organisation. If the Lead Beneficiary's organisation has other sources of funding, they can be specified in the fields "Other", indicating the source.

Subsection 3.2. "Detailed information and administrative and institutional capacity to manage and implement the project (Beneficiary No 2)"

Subsection 3.2.1 "Detailed Information "

In each section provide the requested information about the beneficiary. Tick off the relevant options where applicable and fill in the blocks of the table.

NB: *The correct title of the beneficiary that is a legal entity must be indicated. In the text field "Legal Form" indicate the legal form according to the statutes for an organisation or legal acts for public institutions.*

NB: *In case a registered operating office which is located in the Programme eligible area is not a legal person, **its headquarters being a legal person and located outside of the Programme eligible area in Lithuania or Russia shall be indicated as a beneficiary in the Grant Application Form.***

NB: *The assessors will evaluate the experience and capacity only based on the data provided in the Grant Application Form.*

Subsection 3.2.2. "Experience in the Field of EU Funded and Other National Instruments and International Programmes Projects"

Describe the experience of the beneficiary in previously implemented projects funded by the EU or other national instruments and international programmes. In each respective column please describe or indicate:

- Title of the project;
- Programme(s)/instrument(s) which financed the previous project(s);
- Implemented activities, project factual duration (in months), role in the project, responsibilities (general duties) in the project(s), main results and outputs;
- Budget of the project/the part of the budget assigned (in EUR).

Subsection 3.2.3. "Experience and Capacities of the Staff"

In the **field "Experience and Capacities of the Beneficiary's Staff Assigned to the Project"** indicate the staff planned to be assigned for the project implementation in accordance with the planned tasks and activities. Also indicate the type of involvement of each staff member listed below, e.g., full or part time assignment to the existing position according to the labour contract, introduction of a new full or part-time position based on the labour contract, assignment of civil servants:

1. Local coordinator: describe experience in national/international projects/programmes management and level of knowledge of English.
2. Local accountant: describe experience in accountancy/financial management of the national/international project/programmes and level of knowledge of English.

NB: *Depending on complexity of the construction component in the project (where applicable) it is strongly recommended to involve a specialist for construction with necessary expertise to supervise implementation of the works.*

NB: *No names of staff members shall be included, just the positions.*

In the cases when external experts are planned to carry any of the tasks **the field "External Experts to be contracted"** should be filled in indicating the type of experts, their tasks, indicative workload (e.g., working hours) and justifying the necessity and reasons for subcontracting.

Subsection 3.2.4. "Experience in Sector"

Indicate the information about the Beneficiary's experience in the relevant sector(s), related to planned project activities.

Subsection 3.2.5. "Experience in Procurement of Service, Supplies and Works within the Last 3 Years"

Describe the beneficiary's experience in procurements within the last 3 years. Indicate the beneficiary to which the contract relates, the type of the contract (supply, service or works), subject of the contract, months of and year of signature of the contract and contract value in EUR.

Subsection 3.2.6. "Resources for Co-financing“

Provide a detailed information from which specific resources the co-financing will be ensured and specify them (e.g., membership fees, budget line of the organisation's budget, governmental programmes, donations), the amount of co-financing (in EUR), time (year and months when it is intended to provide the co-financing) and how the distribution of own co-financing is made among beneficiaries. Indicate the possible limitations in use of the own resources for co-financing (e.g., inability to finance human resources, limitations for funding for investment programmes).

Subsection 3.2.7. "Resources for Finalisation of the Project, Payment for All Contracts and Commitments“

Describe how the cash flow will be managed by the beneficiary and from which specific financial resources the financing for payment of all outstanding contracts and commitments and finalise implementation of the project activities will be secured until the next pre-financing payment(s) and payment of the balance of the Programme funding are made.

Subsection 3.2.8. "Financing sources (in EUR)“

Indicate information on sources of funding of the beneficiary's organisation for the last 2 full years N-1 and N-2 where N is a year of the submission. Indicate appropriate source(s) of the revenues of the beneficiary's organisation. If the beneficiary's organisation has other sources of funding, they can be specified in the fields "Other", indicating the source.

***NB**: Information on each involved beneficiary (Beneficiary No 3 – Beneficiary No 6) shall be filled in by analogy with Subsection 3.2 "Detailed information and administrative and institutional capacity to manage and implement the project (Beneficiary No 2)"*

NB: Please delete all the blank tables for uninvolved beneficiaries!

SECTION 4. LOGICAL FRAMEWORK FOR THE PROJECT

The logical framework is 4X4 matrix consisting of separate sections. It is an effective tool for project planning and implementation purposes (including internal monitoring, control and reporting). It is also used for evaluation of project applications, external monitoring, control and evaluation. The logical framework is a tool to concisely summarise in a standard format:

- what the project is going **to achieve**;
- what **activities** will be carried out;
- what **means** are necessary;
- what **external factors** could affect the success of the project;
- how the **progress** and ultimate success of the project will be **measured and verified**.

It is strongly recommended to complete the logical framework first before filling in the whole Grant Application Form. Fill it in following the sequence indicated in the table below.

	Rationale (I)	Objectively verifiable indicators of achievement (II)	Sources and means of verification (III)	Assumptions (IV)
Overall objective: IMPACT	*1*	*8*	*9*	
Specific objectives: RESULTS (OUTCOMES)	*2*	*10*	*11*	*7*
Outputs	*3*	*12*	*13*	*6*
Activities	*4*	*14* *(means)*	*15* *(costs)*	*5*

The project will be dealing with problems and needs that make difficulties for cross-border cooperation in specific sectors. These sectors are specified under the Programme Thematic Objectives and Priorities.

It is expected that the Programme resources will allow beneficiaries to employ the necessary means to deliver concrete results. According to the general scope of the Programme such results will eliminate barriers for cross-border cooperation and allow feasible positive change in the sectors concerned.

There are **4 columns** in the logical framework:

1. The **1st column "Rationale**" sets the basic project intervention logic according to **a cause and effect relationship**. It is also called the "results chain". The beneficiaries should develop it using a top down approach: starting from what they want to achieve until defining what needs to be done. The column includes the definitions of:
    - planned activities;
    - corresponding outputs (immediate results of implemented activities, e.g. events, renovated facilities, infrastructure, publications);
    - results–outcomes produced via delivered outputs within time-frames of the project implementation process (positive effects at the level of the project target groups, e.g., new experience, wider knowledge, additional opportunities, better conditions);

- impact–input to the positive long-term effect resulting from the project implementation at the level of final beneficiaries /wider public and corresponding to the selected Priority within the Programme Thematic Objective.

It should be clear what activities are planned for delivering each specific output and what output(s) is (are) necessary for each specific result(s)/outcome(s).

2. The **2nd column "Objectively verifiable indicators of achievement"** defines indicators, which will show **at what level the project objectives and results are achieved** in order to provide the project monitoring and evaluation;
3. The **3rd column** "**Sources and means of verification"** defines the system for monitoring and evaluation. In order to verify the indicators, it is needed to provide **necessary supporting information.** The sources of this information may be reports, specific research, official statistics, surveys, records, audit, etc.;
4. The **4th column** "**Assumptions"** presents the critical assumptions and risks on which the project is based**: i**n order to ensure effective and efficient project implementation, it is needed to be aware of **possible external interventions** having a potential effect on project implementation.

Each horizontal section of the logical framework relates to these four key components of the project:

- overall objective–impact;
- specific objectives–results;
- outputs;
- activities.

NB: *The activities must be identical to the ones mentioned in the Section 6 "Description of the Project Activities".*

In the table below you will find a detailed explanation of what should be included into each section of the matrix:

	Rationale *(what you want to achieve)*	**Objectively verifiable indicators of achievement**	**Sources and means of verification**	**Assumptions**
Overall objective: Impact	The overall objective explains why the project is important to society with regards to the long-term benefits to final beneficiaries and the wider benefits to the public. The overall objective will not	Impact indicators are related to the consequences of the implementation of the project. Basically, they refer to the wider impact on final beneficiaries/ general public.	What are the sources of information for these indicators?	

	be achieved by the project alone, but will provide its part of contribution to a future impact (a positive change of situation). In this way, the overall objective should correspond to the general problem that the project addresses and specific Priority within the Programme Thematic Objective.			
Specific objectives: Results (Outcomes)	Indicate the specific objectives (purpose of your project), which are going to be achieved at the end of the project through a number of results. The specific objective(s) should directly lead towards solution of problems or issues identified and bring sustainable benefits for the target group(s). Nevertheless, the specific objective(s) has to contribute to the overall objective. The planned results (outcomes) are short-term and medium-term direct effects of the project outputs which tend to focus on the positive changes (e.g., in behaviour,	These indicators measure the achievement of products and/or services, which are the outcome of the project activities.	Sources of information and methods used to collect and report (including who and when/how frequently).	Assumptions for specific objective/ outcomes shall deal with external conditions, which must be in place to achieve the objectives. Also, mention, what risks should be taken into the consideration.

	awareness, skills) resulting from the project.			
Outputs	Indicate and describe the outputs the project is intending to produce. Outputs are tangible and visible deliverables produced within the project by implementation of activities in order to reach the specific objective (results). They may be as example guidelines, websites, study materials, infrastructure, events, etc.	These indicators measure the degree of the delivery of the outputs.	Sources of information and methods used to collect and report (including who and when/how frequently).	Assumption for expected outputs shall deal with external conditions, which must be in place to obtain the expected outputs on schedule.
Activities	Project activities that are necessary and sufficient to produce and deliver the outputs. They should be grouped according to the outputs that they will produce/deliver in order to better follow the logical link.	Means: What are the means required to implement these activities, e.g., staff, equipment, training, studies, supplies, operational facilities.	Costs: What are the costs of the project? How are they classified? (breakdown in the budget).	Assumptions for activities shall deal with preconditions required before the start of project implementation.

For more detailed instructions on filling in the logical framework, see the instructions and EC Project Cycle Management Guidelines:

http://ec.europa.eu/europeaid/multimedia/publications/publications/manuals-tools/t101_en.htm

Reviewing the project outline

In order to check, whether the project logical framework is well structured it is advised to follow the questions:

- Is the vertical logic complete and accurate?
- Are the indicators and sources of verification available and reliable?
- Are assumptions and preconditions realistic?
- Are risks acceptable?
- Is the probability of achieving the objectives relatively high?

- Are the Programme principles taken into account? (direct cross-border impact, equal opportunities)?
- Are the expenses justified by the expected benefits?

When re-reading and reviewing your logical framework, do this the way it is shown in the table below:

	Rationale	Objectively verifiable indicators of achievement	Sources and means of verification	Assumptions
Overall objective: **Impact**				
Specific objectives: **Result (Outcomes)**				
Outputs				
Activities		**Means**	**Costs**	

SECTION 5. METHODOLOGY OF THE PROJECT IMPLEMENTATION

In this section describe the methods which you will use to implement intended activities in order to reach the planned results and the set objective. Description may also contain information about different third parties (e.g., target groups, stakeholders) you will involve in the project implementation.

Subsection 5.1. "Means and Methods of Implementation"

Explain in details methods of implementation and reasons for the proposed methodology – how the activities, their combination and sequence will be used to produce planned outputs and results, to reach the impacts and to achieve the project objective. Moreover, describe the means and methods by which the quality of the project outcomes will be ensured.

Subsection 5.2. "Procurement of External Services"

Specify the external services (experts) planned to be procured via tender procedures within the Budget Heading 3 "Supplies, external services and other costs" and provide justification for adding them to implementation of the project. Indicate which exactly activities/tasks (from the GAs) will be carried by external experts.

NB: *Names of organisations, experts, etc. should not be included.*

Subsection 5.3. “Detailed Description and Justification of Equipments and Works”

Equipment

In case of purchase of equipment specifically for the purpose of the project provide the detailed explanation about the planned equipment and justify their necessity for the project.

The information should cover such aspects:

- Location of the equipment placement and ownership;
- Detailed description of the equipment and its technical parameters and the way/purpose of use;
- Socio-economic analysis of the situation, justifying the need for the equipment;
- Estimated results and their quantification (e.g., increase in capacity, improved service by number, %) and impact on target groups;
- Financing plan of investment activities (stages of installation and payments schedule).

NB: *Costs of equipment shall correspond to current market prices. Purchase of equipment and vehicles is subject to procurement rules described in the Guidelines. In addition, as indicated in the Guidelines, the rules of origin and nationality shall be applied for the equipment and supplies.*

Works

The information should cover such aspects:

- Location of the infrastructure object;
- Ownership of investments/ buildings/ land or access to land;
- Socio-economic analysis of the situation, justifying the need for investments;
- Detailed description of object/investments and the planned works related to construction, renovation, reconstruction, modernisation, installation of infrastructure, including technical parameters. Information on readiness for implementation (e.g., availability of technical documents, permissions) as well as on commissioning into exploitation should be included;
- Estimated results, their quantification (e.g., increase in capacity, improved service by number, %) and impact on target groups;
- Financing plan of investment activities (stages of works and payments schedule);
- Impact on environment.

NB: *The budgeted costs of works shall be based on the most recent cost estimates in current prices. Only the costs of the works that can be finalised within the project and independently commissioned into exploitation (if this is required by the legislation) by the end of the project (e.g., the whole construction project, separated stages or launching complexes), shall be included into the Project Budget.*

NB: *It is required that the Lead Beneficiary and beneficiaries implementing construction works ensure sufficient financing resources from the sources other than the project funding in case of unexpected works in order to have the works finalised and commissioned into exploitation (if applicable).*

Subsection 5.4. “Links between Soft Activities and Investments”

If your project includes investments, please explain their link to the planned soft activities. Please justify the necessity of having these investments for the achievement of objectives and results of the project.

Subsection 5.5. “Analysis of Implementation Risks related to GAs”

State all the possible associated risks for activities indicated under each GA and indicate the relevant corrective measures in order to diminish/eliminate risks indicated under "Associated risks".

NB: *Also take into account the financial risks in case there is a rise of costs of supplies, services or works, consider the non-project sources of financing.*

SECTION 6. DESCRIPTION OF THE PROJECT ACTIVITIES

Subsections 6.1. – 6.5.

In this section provide a detailed description of your expected results, planned outputs and activities by grouping them into thematic GAs. Each GA has to contain activities which are thematically interlinked and targeted towards the achievement of the set result(s) and producing the outputs. This means that the description must be organised in the way that activities within the GA are oriented towards reaching the set result(s).

Within the GA tables a comprehensive, detailed and at the same time concise description of the activities, their sequence and implementation process must be provided. In the description please provide information regarding the approximate start and ending (periodicity of the activity where applicable) of each activity. The description of GAs must be as precise and detailed as possible to deliver a clear picture of expected results, the produced outputs and the planned activities. It will be used to assess relevance and necessity of the project, as well as its cost-effectiveness and cross-border dimension.

The project has to have not less than **2** GAs and not more than **5** GAs. Delete those GA tables, which you do not need.

The GA1 has already been predefined and devoted to the management and coordination of the project and this must not be changed. The GA “Management and coordination” has to be formed by the activities ensuring the management and monitoring of the project implementation on a daily basis and political level. In this section describe day-to-day management and coordination at the political (e.g., formation of a steering committee, if necessary) and working level. When describing management structure, also mention structures to be formed for the purpose of the project implementation and supervision (e.g., management unit, responsible for day-to-day implementation) and list their tasks and members (e.g., Project manager and Financial manager). Apart from the structures clearly indicate all the proposed staff members and explain responsibilities assigned to them (only functions should be mentioned, no particular persons/names indicated).

Also indicate internal monitoring, decision making, internal communications and reporting procedures which will be followed by all Beneficiaries (e.g., procedures for monitoring and evaluation of efficiency/effectiveness of the project implementation, for ensuring quality of outputs and results, for internal evaluation activities during or towards the end of the implementation period of the project, internal communication, decision making). The Applicants should describe how the Lead Beneficiary will collect information of the progress of various activities performed by other beneficiaries, aggregate the received information to a regular overview of the state of play of project implantation and later to a progress and final report, assesse the risks related to possible under-performance in terms of delays, budget overspendings or non-achievements of outputs, what actions will be taken to mitigate risks and to increase quality of performance.

In the field **"Title of activity"** indicate the relevant heading of each GAs.

In the **field "Aim of the GA"** explain why the following activities have been chosen to form a separate GA.

EXAMPLE*: Aim of GA2: Qualification capacity building activities for the disabled people.*

In the **field "Responsible Beneficiary"** indicate the beneficiary responsible for the implementation of the GA.

In the **column "No and Title of Activity"** (only for sub-sections 6.2-6.5) follow the numbering of activities and outputs: number an activity according to the GA it belongs to and the sequence of the activities in your description. The outputs must be numbered according to the activities within which they are planned to be produced. Give a title to each activity reflecting its nature and focus.

In the **column "Involved Beneficiaries"** list all the beneficiaries involved in implementation of the GA (e.g., LB – Lead Beneficiary, B2 – second Beneficiary, B3 – third Beneficiary). This will be used to assess the involvement of the beneficiaries in the project implementation.

In the **field "Description of the Activity"** provide the detailed description of each planned activity separately. Do not only list the activities, but also provide the description of how they will be implemented and provide qualitative and quantitative parameters (numbers, locations, specifications). Also indicate the target groups (including specific vulnerable groups, where applicable) and stakeholders the activities are addressed to and involvement of these groups in implementation of the activities.

The activities within the GAs have to be described in a logical (chronological) sequence. Please mention resources (e.g., expertise, materials, equipment), which are necessary for implementation of the activities.

NB:

- *description of activities should not be limited to listing the activities, but include a description how and by whom planned activities are implemented;*
- *description of activities must explicitly show how produced outputs lead towards achievement of results, e.g.: it must be clearly demonstrated what are the new skills and knowledge the participants obtain/improve during the training and for which purposes, e.g.:*
  1) a number of trainings were carried out for participants in order to obtain/improve their theoretical and practical skills for elder care;
  2) as a result of trainings 40 participants will join the elderly care programme;
  3) the programme participants will visit and provide care for 50 elderly people residing in the targeted region at least once a week.

***NB:** The description of activities must not contradict the information provided in other parts of the Grant Application Form, in particular GAs and Logical Framework for the project!*

In the **field "Outputs and their Quantification"** give the information on produced tangible/visible deliverables of the activities and number them according to the activities within which they will be produced. List all the products, services, materials, infrastructure, etc., which will be produced within the activities and quantify them. In addition, to ensure the evaluation of the project achievements you have to elaborate quality criteria (where applicable) for outputs and describe them in this section. Quality criteria should be defined as parameters (standards) to be applied, when the quality of produced outputs is assessed.

***EXAMPLE**: Outputs 2.3: 4 trainings on eldery care for 2 days in LT, 20 participants from LT and 20 from RU trained, at least 90 % from participants will pass the test check.*

In case of specific outputs more detailed criteria may be elaborated during the project. If any more detailed definition will be done during the project, mention this in the Grant Application Form.

EXAMPLE:

No. and Title of the Activity	*Involved Beneficiaries*	*Description of the Activity*	*Outputs and their quantification*
2.1 Organisation of conferences for the deaf*	*All beneficiaries (LB, B2)*	*It is planned to organise 2 national level conferences (1 in LT and 1 in RU; duration – 1 day (8 hours) for the deaf. The conferences focus on practical issues related to the deaf advocacy and representation, employment as well as innovative solutions to the integration problems of the deaf, etc. (about 200 participants per conference). Translation to the sign language*	*- 2 national level conferences organised; - 400 participants in total, - feedback collected and analysed*

		and participation of experts working with the deafness and hearing-impaired issues is ensured. Questionnaires are handed out to the participants and the feedback from the participants is collected and analysed. The obtained data will reveal the key and concrete problems and needs of participants and lead to the solution-oriented efforts in the framework of the project implementation.	
2.2 Organisation of the forum (seminar) for leaders of the deaf communities	*B2*	*After carrying the national level conferences B2 is responsible for organisation of 1 international forum (seminar) for leaders of the deaf communities of Lithuania and Russia in Lithuania (duration - 1 day, about 100 participants from LT and RU (leaders of the deaf communities). Within the forum (seminar) the following topics are discussed: formation of social networking for the deaf, integration policy in both countries, innovations in education process of the deaf, organisational issues of the deaf associations, etc. Questionnaires are handed out to the participants and the feedback from the participants is collected and analysed. The most valuable conclusions and recommendations are collected and compiled in 1 report.*	*- 1 international forum (seminar) organised;* *- 100 participants (leaders of the deaf communities) participated LT and RU;* *- feedback collected and analysed;* *- 1 report with most valuable conclusions and recommendations prepared. Report conclutions used for preparation of brochure.*
2.3 Elaboration of an informative brochure	*All beneficiaries (LB, B2)*	*After the international forum (seminar) the LB ensures that the informative brochure, containing information on the integration of the deaf into society and real achievements is elaborated and published in national languages (2000 units:*	*- 1 informative brochure (2000 units; 1000 LT and 1000 RU) published and disseminated for wider public (deaf associations, schools and/or universities);*

		1000 LT and 1000 RU). The information collected and analysed during the national level conferences and the international forum is incorporated in the brochure. The aim of the brochure is to promote awareness of deaf problems for wider society and facilitate their integration. The printed versions are disseminated (in various ways: by post, targeted dissemination and etc.) by both beneficiaries at the deaf associations, schools and/or universities where there are deaf or hearing-impaired pupils/students, libraries, local municipalities. The informative brochures are also publicly available (downloadable) on websites of both beneficiaries and at least 1 deaf association (in both countries).	*- publicly available electronic versions of the informative brochure published on the websites of both beneficiaries in both countries.*

**The numbering means that the activities are planned within the GA2.*

NB: *When completing the subsections 6.1-6.5, do not forget to include the following:*

- *Title of each activity.*
- *Involved and responsible beneficiaries and their tasks.*
- *Location and duration of each activity.*
- *Number of involved persons/participants/target groups in events/activities from each country.*
- *Description of each activity (e.g., contents, parameters, languages, specifications, materials, format, volume).*
- *Necessary resources for implementation of activities.*

Methodology of implementation of activities and planned results to be achieved.

Subsection 6.6. "Description of Communication Plan"

The communication activities can be implemented under one or several GAs. In this section describe the communication plan for the whole project.

In the field **"Main objective(s)"** describe the main objective(s) of your communication plan, the prime goal it is designated to achieve. The description must answear the question: What can communication do to reach project specific objective(s)?

In the column **"Aim"** indicate the concrete purpose of each activity, describe how the chosen activity will contribute to the project implementation.

In the column **"Description of Communication Activity"** specify the concrete tools and methods through which the activity will be implemented.

In the column "**No. and Title of Activity**" indicate the No and the title of the activity in accordance with the table 6 "Description of the Project Activities".

In the column "**Involved Beneficiaries"** list all the beneficiaries involved in the implementation of the activity (LB – Lead Beneficiary, B2 – second Beneficiary, B3 – third Beneficiary, etc.).*).*

In the column **"Target group/target audience"** describe the group which the activity is aimed at (e.g., target audience, stakeholders, vulnerable groups). Provide quantification.

In the column **"Periodicity"** define the frequency and periodicity of the planned activity in the project timeline.

In the column **"Expected results"** describe the expected effect/outcome of each activity.

NB: *Information in the Sections 6.6, 6.7 and under the GAs (Subsections 6.2-6.5) regarding communication outputs must match.*

NB: *Each beneficiary organisation must publish at least **2 articles** in the local, regional or national press and publish the information on the project on **their websites**.*

NB: *The efficiency and rationale of planned communication activities will be assessed together with the overall quality of the application.*

Subsection 6.7. "Table of Communication Outputs"

Indicate all particular communication outputs of the project and quantify them. In addition, indicate for which activity each communication output will be produced. Please indicate **"n/a"** or **"not applicable"** if any of the outputs are not envisaged. Please delete all unnecessary rows.

NB: *For further guidance please follow the Guidelines, Annex XIII "Communication Handbook", the EC Communication and Visibility Manual for EU External Actions and the Practical Recommendations for Project Participants on the Information Coverage of the Russian Federation Participation in Cross-Border Cooperation Programmes (on the territory of the Russian Federation).*

SECTION 7. SUSTAINABILITY OF RESULTS

In this section describe responsible bodies and procedures by which you foresee to sustain your project achievements. Explain how achieved results and produced outputs will be maintained on political, financial and institutional level, who and how will use the outputs and how the outcomes will be replicated in the future.

In the field "**Ownership of the outputs and results and institutional sustainability"** indicate the responsible bodies who will maintain and who will own the outputs and results of the project. Describe relevant policies, structures and procedures as well as the duration of maintenance and ownership of outputs and results of the project. Note that the project outputs and results must be maintained **for at least 5 years after the balance payment of the Programme funding.**

In the field "**Financial plan"** describe a concrete plan to ensure the sustainability of the outputs and results of the project. Explain how the financial sustainability will be secured after the project completion (e.g., financing follow up activities, sources of financing for covering all future operating and maintenance costs, investment attraction, duration of financing, responsible institutions).

In the field "**Action plan and further use of the Project results"** describe a clear action plan for sustaining of the outcomes (outputs and results) of the project, indicate the responsible bodies, structures, procedures, duration and further use by target groups, stakeholders and wider public and etc. The sustainability of the outcomes (products, outputs, obtained knowledge, results, prepared documentation/guidelines, applied methodologies and etc.) after the completion of the project activities must be clearly demonstrated. Describe the detailed ways of distribution and dissemination of project outputs, the usage of project results, the capacity for maintaining sustainability of project results after the project closeout.

In the field "**Accessibility to public"** explain the means and methods how the achieved outputs and results of the project will be made accessible (e.g., Internet, public access, info points, libraries) to the target groups, stakeholders and wider public and etc. (where it is applicable), how they will further be used and disseminated.

In the field "**Sustainable structures/networks"** (if relevant) describe them in details if sustainable cross-border structures/networks are planned to be created within your project.

SECTION 8. TIMETABLE OF THE PROJECT

In the **section 8.1. "Duration of the Project"** indicate the total project duration in months. The total project duration must not exceed 24 months.

In the **section 8.2. "Timetable of quarters"** complete the timetable by indicating duration of each GA (tick off a relevant quarter(s)). Note that the duration of the GAs must not exceed the total project duration. Estimated duration for each GA and total period should be based on the most probable duration and not on the shortest possible duration by taking into consideration all relevant factors that may affect the implementation timetable.

Months or interim periods without activities must be included in the project plan and be counted toward the calculation of the total estimated project duration.

NB:* *the last 2 months of the project implementation must be planned for the preparation of the final report!

***NB**: After completing the entire Grant Application Form (all three parts) please check, whether your application corresponds to the criteria listed in the Check list. Tick off the YES box where relevant.*

GRANT APPLICATION FORM, PART II PROJECT BUDGET (SECTION 9)

The Lead Beneficiary is responsible for correctness of the financial information provided in all the Budget Tables in the section 9. Please read carefully the Guidelines (especially sections 4.1, 4.2, 4.3) and the Annex I “Detailed Rules on Eligibility of Expenditure” to the Guidelines about the eligibility of costs before filling in the budget.

The budget must cover all the eligible costs of the project, not only the Programme funding.

The following MS Excel Tables of the Grant Application Form Part II Project Budget (section 9), must be fully filled in:

1. 9.1. Project Detailed Budget
2. 9.2. Justification of Costs
3. 9.3. Expected Distribution per Beneficiaries and Cost Categories
4. 9.4. Sources of Funding
5. 9.5. Estimated Costs Outside Programme Area

It is strongly recommended to firstly fill-in the table 9.1. “Project Detailed Budget” and only then to fill-in the table 9.3. “Expected Distribution per Beneficiaries and Cost Categories”, the table 9.4. “Sources of Funding” and the table 9.5. “Estimated Costs Outside Programme Area “.

The budget is divided into 6 Budget Headings, e.g., Budget Heading 1 “Human Resources”, and is further detailed into budget items.

> ***NB:*** *The total costs estimated in the Budget tables 9.3. and 9.4. should match, they should as well coincide with the information provided in the table 9.1. “Project Detailed Budget“.*

Table 9.1. “Project Detailed Budget”

In the table 9.1. “Project Detailed Budget” the detailed cost estimate in order to implement the proposed project activities shall be provided (breakdown of each Budget Heading into budget items).
Within the budget, the items must be broken down into their main components. The number of units and unit rates must be specified for each component. Costs and unit rates should be rounded to the nearest euro cent using two digits after comma.

> ***NB:*** *Only white cells must be filled in; grey cells must not be modified in any case.*

Additional rows in the table may be inserted under the existing Budget Headings. It shall be done manually and the respective formulas in sum-up fields (column “Costs (in EUR)”) shall be copied from those already existing in the table. After filling-in the table 9.1. *“*Project Detailed Budget” please check manually if the total amount of the Budget Headings and total cost of the project are summed up properly and check if all rows inserted are with formulas for summing up and are calculated in the total costs of respective Budget Heading. Please print out the table and sum up all amounts manually in order to check the accuracy. Amounts and sums of the paper version shall match these of the electronic (MS Excel) version.

Budget Heading 1 “Human Resources”

Gross salaries (incl. social security and pension contributions, obligatory health insurance as well as other related costs) of the whole project personnel should be indicated in the respective budget items.

No names of staff members shall be indicated in the budget, just the positions.

There are few methods how to calculate the planned staff costs depending on planned assignment or involvement of respective staff member for the project implementation. Firstly, the unit rate shall be calculated, then the total costs, which is the result of multiplication of the unit rate and the number of units planned for the duration of the project. Please see the examples of calculation of the unit rate below.

EXAMPLE: *Calculations of costs of the full-time assignment (**Option 1**):*

- *total monthly gross salary of employee working in a position of “Project manager” together with employer’s charges is 980,00 EUR;*
- *percentage of time worked monthly for the project is 100 %;*
- *Eligible staff costs for the employee is 980,00 EUR.*

Costs “Project manager (100 %) “
Lead Beneficiary / No of Beneficiary – “Lead Beneficiary “
Unit - “per month “
No of units - „12“
Unit rate (in EUR) – 980,00 EUR
Costs (in EUR) – 11 760,00 EUR

EXAMPLE: *Calculations of costs of the part-time assignment with fixed percentage of time per month (**Option 2**):*

- *total monthly gross salary of employee working in a position of “Financial manager” together with employer’s charges is 1 000,00 EUR;*
- *percentage of time worked monthly for the project is 30 %, working 12 months at the rate of 30 % are recalculated to full months - 3,6 months*

Costs “Financial manager (30 %) “
Lead Beneficiary / No of Beneficiary – “Lead Beneficiary “
Unit - “per month “
No of units - “3,6“Unit rate (in EUR) – 1 000,00 EUR
Costs (in EUR) – 3 600,00 EUR

***EXAMPLE**: Calculations of costs of the employment on the flexible number of hours per month (**Option 3**):*

- *gross hourly rate of the employee working as "Local coordinator" fixed in the labour agreement together with employer's charges is 21,00 EUR;*
- *it is planned that "Local coordinator" will work exclusively for the project on part-time basis in average 20 hours per month, total 12 months or 240 hours;*
- *costs are planned for 12 months, including all obligatory taxes and holidays.*

Costs "Local coordinator "
Lead Beneficiary / No of Beneficiary – "Beneficiary No 2"
Unit - "per hour "
No of units - "240"
Unit rate (in EUR) – 21,00 EUR
Costs (in EUR) – 4 200,00 EUR

NB: *Lump sums are not allowed to be planned in this Budget Heading!*

Budget Heading 2 "Travel and Accommodation"

Travel costs cover all the costs related to travelling to the place of destination: tickets, car insurance, bus rent, car rent, fuel, toll, visas, health insurance for travellers, accommodation, daily allowances. When planning costs of travel the most economical way of travel shall be chosen. Subsistence costs cover accommodation, local transport within the place of travel and daily allowances.

The calculation of subsistence costs and daily allowances must be based on those normally born by the organisation based on the national legislation and must not exceed the rates for subsistence costs (per diems) published by the European Commission at the time of the travel: http://ec.europa.eu/europeaid/work/procedures/implementation/per_diems/index_en.htm.

Subsistence costs are paid for the travels abroad and within the home country of the Beneficiary requiring an overnight stay, e.g., if there is a two-day travel with one overnight stay, the per diem is a sum of costs of accommodation, daily allowances for two days, costs for local transportation at the place of final destination.

Information on activities taken outside the Programme area must be provided in the Part II Project Budget (table 9.2 Justification of Costs and table 9.5 Estimated Costs Outside Programme Area) and duly justified in the Part I Project Description of the Grant Application Form.

***EXAMPLE**: It is planned the travel to seminar in Vilnius for 15 persons, by rented bus, 300 km, by the Lead Beneficiary, one event 1 x 300,00 EUR per event = 300,00 EUR*
Costs "Travel to seminar in Vilnius "
Lead Beneficiary / No of Beneficiary – "Lead Beneficiary "
Unit - "per event "
No of units - "1"
Unit rate (in EUR) – 300,00 EUR
Costs (in EUR) - 300,00 EUR

NB: *Lump sums are not allowed to be planned in this Budget Heading!*

NB: *Daily allowance is eligible only for staff members planned in the Budget Heading 1.*

NB: *If during the project implementation beneficiaries discover that it is necessary to organise an activity or its part, or to travel outside of the Programme area, the Lead Beneficiary has to submit a request for substantial amendments for inclusion of activities and costs outside the Programme area.*

Budget Heading 3 “Supplies, External Services and Other Costs”

All the sub-contracted services provided by external service providers respecting applicable public procurement procedures shall be planned in this Budget Heading. Costs indicated in this Budget Heading must include all service related expenditure, e.g., travel and accommodation costs for external experts must be included in their contracts and must be budgeted under this Budget Heading. Supplies of goods which fall under the scope of short-term investments definition and are related to the project activities, e.g., sports equipment such as balls, outfits, promotion items, etc. shall be planned under this Budget Heading. All the costs for supplies must be specified, the lump sums are not acceptable.

EXAMPLE*: It is planned to have one service contract with one Procurement expert (1 person), Beneficiary No 2, estimated costs for one expert is 1 100,00 EUR*
Filling-in:
Costs “Procurement expert “
Lead Beneficiary / No of Beneficiary – “Beneficiary No 2“
Unit - “per service “
No of units - “1“
Unit rate (in EUR) – 1 100,00 EUR
Costs (in EUR) – 1 100,00 EUR

NB: *No supplies or services may be procured from the own staff, project beneficiaries (partners) or their employed staff.*

Each project should allocate costs in the budget for the **expenditure verification** based on the market rates. Costs for expenditure verification for Lithuanian and Russian beneficiaries should be included under this Budget Heading for each beneficiary separately.

EXAMPLE*: Within implementation of the activity 2.2. it is planned to hold an international conference in Tauragė for 100 persons. Costs are planned for rent of conference hall and equipment for two days (2 x 462,00 EUR = 924,00 EUR; accommodation of 15 persons x 60,00 EUR = 900,00 EUR); 4 coffee breaks for 2 days for 100 persons (4 x 100 x 2,00 EUR = 800,00 EUR), 2 lunches for two days (2 x 100 x 8,60 EUR = 1 720,00 EUR), total costs for the event is 4 344,00 EUR). Costs are planned by the Lead Beneficiary.*
Filling-in:
Costs "International conference in Tauragė, activity 2.2."
Lead Beneficiary / No of Beneficiary – "Lead Beneficiary"
Unit - "per event",
No of units - "1"
Unit rate (in EUR) – 4 344,00 EUR
Costs (in EUR) – 4 344,00 EUR

Costs related to technical **organisation of events** should be included in this budget heading, e.g., rent of premises, equipment, translation, catering, copying.

NB: *In case lecturers are planned to be subcontracted, they should be listed separately under the separate budget item.*

Communication and promotion activities should be properly planned and budgeted for each stage of the project implementation. These activities should focus on achievements and impact of the project, and not only on publicising the Programme support for the project or administrative milestones.
Note that each beneficiary (Lead Beneficiary and all beneficiaries) organisation must publish at least two articles in the local, regional or national press. Therefore, please consider allocating funds for this purpose under this Budget Heading for all Beneficiaries.

NB: *Lump sums are not allowed to be planned in this Budget Heading!*

Budget Heading 4 "Works and Long-term Investments"

The following costs can be included in this budget heading: costs of works related to construction, renovation, installation of infrastructure and costs of equipment (long-term investment) purchase specifically for the project purpose as well the costs of services linked to the transportation and installation, if these costs do not fall into the scope of any other Budget Heading.

NB: *Lump sums are not allowed in this Budget Heading! Please specify the costs by items and/or objects, where applicable, and the Beneficiaries who will own these items/objects. Please indicate quantities of works, the main technical parameters, types of equipment and quantities, if possible.*

EXAMPLE: *Hospital's renovation (Kaliningrad oblast) (289,71 m2)*
(Beneficiary No 2):

- *structural works (disassemble works, plastic windows (55,86 m2),*
- *doors (7,56 m2),*
- *finishing of interior walls (247,8 m2),*
- *linoleum coating (263,75 m2).*

Filling-in:
Unit - "work "
No of units - "1"
Unit rate (in EUR) – 57 509,87 EUR
Costs (in EUR) – 57 509,87 EUR

EXAMPLE: *Multifunctional device (copier, printer, scanner) (Lead Beneficiary).*
Filling-in:
Unit - "item "
No of units - "1"
Unit rate (in EUR) – 463,00 EUR
Costs (in EUR) – 463,00 EUR

NB: *Lump sums are not allowed to be planned in this Budget Heading!*

Budget Heading 5 "Preparation Costs"

Costs for the preparation of strong partnerships including costs of travel and subsistence incurred by all project Beneficiaries in relation to preparation of the Grant Application Form can be planned in this Budget Heading.

The maximum amount which can be foreseen for the preparation of strong partnerships is EUR 2000,00 and will be reimbursed as a lump sum per project with the first progress report and request for payment.

EXAMPLE: *Costs for the preparation of strong partnership (Lead Beneficiary, Beneficiary No 2, Beneficiary No 3).*
The partners are planning to spend 1 500,00 EUR:

- *Lead Beneficiary plans to spend 625,00 EUR;*
- *Beneficiary No 2 plans to spend 445,00 EUR;*
- *Beneficiary No 3 plans to spend 430,00 EUR.*

Filling-in: Costs (in EUR) – 1 500,00 EUR

NB: *The costs will be reimbursed only for those applications which are selected for funding, sign the Grant Contracts and report these costs in the first progress report.*

Budget Heading 7 “Indirect Administrative Costs”

Only indirect administrative costs, which are not assigned to another Budget Heading, should be included in this Budget Heading. Although the maximum percentage of 7 % from the Budget Heading 1 “Human Resources” costs is indicated, it is recommended to use appropriate methodology to calculate estimated indirect administrative costs based on involvement of staff in the implementation of the project. If you do not foresee any indirect administrative costs, do not budget any amounts in this Budget Heading.

If no costs are planned under the Budget Heading 1 “Human Resources”, no indirect administrative costs shall be planned.

EXAMPLE: *Costs for the electricity and heating, telecommunication and internet services (Lead Beneficiary, Beneficiary No 2, Beneficiary No 3).*
The partners are planning to spend per month:

- *Lead Beneficiary: 50,00 EUR x 10 months= 500,00 EUR;*
- *Beneficiary No 2: 40,00 EUR x 10 months= 400,00 EUR;*
- *Beneficiary No 3: 45,00 EUR x 10 months= 450,00 EUR.*

Filling-in:
Costs (in EUR) – 1350,00 EUR

NB: *No direct administrative costs are allowed in the project!*

NB: *Lump sums are not allowed to be planned in this Budget Heading!*

Table 9.2. “Justification of costs”

In the table 9.2. “Justification of costs” describe in details and justify all planned costs for each budget item, provide calculations. Add as many rows as you have in the table 9.1. “Project Detailed Budget”. Number of rows, numbering and titles of costs shall coincide between both tables (9.1. and 9.2.). Specify and justify budget items according to the Programme requirements, national requirements of the beneficiary’s country, used accountancy practice of costs in organisation, if needed check the market prices of equipment, services, make inquires in order to have realistic and justified project budget. E.g., describing the costs under the Budget Heading 1 “Human Resources”, indicate the role of each position in the project, general responsibilities, justification of the indicated hourly rates, foreseen number of units, provode clear costs breakdown and calculations, etc.

EXAMPLE: *Project manager undertakes these functions: representing the project to the authorities in Klaipeda and other government institutions, organising co-financing funds from municipality and supervising contractors' work. The Project manager will be responsible for overall implementation of the project, communication between Beneficiaries and Programme bodies, reporting, supervising implementation of activities and eligibility of using funds, assess possible risks in implementation and undertake measures to handle them. Gross earnings, including all obligatory employment taxes, social security, pension contributions and health insurance, of such position in organisation for one month is 980,00 EUR, the Project manager will work 12 months for the total estimated project implementation period: 980,00 EUR x 12 months = 11 760,00 EUR.*

EXAMPLE: *Meeting and seminar.*
Expenses for travel to the meeting and seminar in Kaliningrad for 9 persons, 174,60 EUR.
It is planned to participate in the meeting and in the seminar, to discuss project development and results to be achieved within the project, share the information regarding the performed project activities between the partners, discuss the activities for the next reporting period, etc. The price includes: bus tickets for 9 persons for the trip Tauragė – Kaliningrad – Tauragė (2 x 9 x 9,70 EUR= 174,60 EUR). The price has been calculated according to fees of company offering transportation services.

EXAMPLE: *International conference.*
Expenses for international 2-days conference in Tauragė for 100 participants, 4 344,00 EUR.
The price of services includes: rent of conference hall and equipment for two days (2 days x 462,00 EUR = 924,00 EUR), accommodation of participants (15 persons x 60,00 EUR = 900,00 EUR), 4 coffee breaks (4 x 100 persons x 2,00 EUR = 800,00 EUR), 2 lunches (2 x 100 persons x 8,60 EUR = 1 720,00 EUR). Price has been calculated according to the fees of company offering above mentioned services in Tauragė.

EXAMPLE: *Hospital's renovation (Kaliningrad oblast) (289,71 m2): per work 1 x 57 509,87 = 57 509,87 EUR.*
Object will be adapted to visitors with special needs. The area of premises - 289,71 m2. Renovation works price is calculated based on cost estimates of the technical project.

MS Excel table 9.3. "Expected distribution per Beneficiaries and Cost Categories"

Provide the distribution of the total costs planned in the table 9.3. "Expected distribution per Beneficiaries and Cost Categories". The distribution of the planned costs between Beneficiaries is indicative and during the project implementation can change.

NB: *The indirect administrative costs cannot exceed the allowed 7 % of the Budget Heading 1 "Human Resources".*

MS Excel table 9.4. “Sources of Funding“

The maximum requested Programme funding is 90% of the total project budget. The total Beneficiaries’ co-financing to the project must be 10% of the total project budget. However, each Beneficiary can have different rate of the co-financing to the project or some Beneficiary may have zero share (%) of co-financing. E.g., the Lead Beneficiary contributes 6% of the total project budget, the Beneficiary No 2 contributes only 4%. The Beneficiaries shall mutually agree on co-financing shares during preparation of the Grant Application Form and describe it in detail in the Partnership Agreement. The sources of co-financing should be indicated according to the classification or indicated and defined under the row “Other”, specifying the source.
It is recommended to start filling the table 9.4. from amount of Programme funding and amount of co-financing of each Beneficiary. Formulas are predefinded and shall not be changed.

NB: *Contributions in kind, which are defined as any provision of non-financial resources free of charge by a third party are not eligible costs.*

MS Excel table 9.5. “Estimated costs outside programme area“

NB: *In exceptional cases and if necessary to achieve the objectives of the project the activities can partially take place in regions outside the Programme area.*

The table 9.5. must be filled-in only in case activities and costs outside the Programme area are planned in the project. Each activity shall be named and the sequence number according to the description of activities in the section 6 shall be kept.
If during the project implementation Beneficiaries discover that it is necessary to organise an activity or its part outside of the Programme area, the Lead Beneficiary has to submit a request for substantial amendments (for more information please read the section 7.6 “Introduction of amendments to the project” in the Guidelines).