

STANDARD SUMMARY PROJECT FICHE

**Project Number LI 2002.01
LI2002/IB/EC/01**

1. Basic Information

1.1 **Désirée Number:**

1.2 **Title:** e-LST: Strengthening the administrative and technical capacities as a mean to become a full member of CEN/CENELEC

1.3 **Sector:** Internal Market

1.4 **Location:** Lithuanian Standards Board,
Kosciuškos 30, 2600 Vilnius, Lithuania

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2. Objectives

2.1 Overall Objective

The overall objective of this **2.38 MEUR** institutional building project, of which **0.15 MEUR** is national co-financing, is to strengthen the administrative and technical capacities of the National Standards Body (NSB).

2.2 Project purpose

The purpose of this project is to:

- Complete process of legal approximation in the field of standardisation;
- Increase capability to adopt European standards reinforcing IT&T infrastructure;
- Increase awareness of LST activities among the economic operators;

In achieving these purposes the relevant European documents (Council Resolutions 2000/C 141/01, 92/C 173/01, CEN/CENELEC Internal regulation, 1996, etc.) will serve as a guidelines, where the clear indications are given what should be achieved in standardization field. These purposes are tuned to the strategic targets set up in Lithuanian Standards Board (LST) Business Plan for 2001-2004 (annex 5) on the implementation of the Strategy for the achievement of LST objectives. The LST objective of highest priority is to become a full member of European Standards Organisations CEN/CENELEC. Nine membership conditions are provided (annex 6).

2.3 Accession Partnership and NPAA priority

The draft European Commission – Accession Partnership 2001 indicates priority areas for membership:

- “support the establishment of a Standards Association and promote a stronger involvement of industry in the standards preparation process...”;
- “complete the adoption of European standards (EN’s)”.

The relevant priorities set out in the NPAA are:

- **Short term priorities (2000).** Accelerate alignment of sector legislation on

- industrial products in particular medicines for veterinary use and New Approach Directives; develop the corresponding conformity assessment system; develop a coherent strategy on market surveillance.
- **Medium term priorities (2001-2002).** Complete alignment of legislation and remove all remaining mandatory certification procedures; complete the adoption of EN standards; ensure implementing structures for all sectors.

3. Description

3.1 Background and justification

Strong institution in the field of standardisation is important precondition for Lithuania to participate in the European internal market and plays an important role within the framework of the European Conformity Assessment Protocol (PECA).

The gap analysis of the standardisation situation was the basis for identifying the needs and prioritising them. Some of the gaps identified have been already filled in, e.g. the Business Plan of LST has been developed, published and disseminated throughout the whole administration and LST Technical Committees (LST TC's). However, there is still a lot to be achieved, and this project will contribute in achieving results in the identified areas: enforcement guidelines should be prepared, Rules of Procedures and Basic Standards LST-0 series should be revised in accordance with Law on Standardisation and other legal acts.

The legal basis of the LST are: Law on Standardisation (Official Gazette Valstybės žinios, 2000, No. 35-972, Governmental Resolution No 1482 of 22 December, 2000 on Information Exchange in the Field of Standards, Technical Regulations, Rules on Information Society Services and Conformity Assessment Procedures – 98/34/EC, 98/48/EC, WTO TBT (Official Gazette Valstybės žinios, 2000, No 111-3591), LST Order No 06 of 19 January, 2001 on the adoption of Code of Good Practice for the preparation, adoption and application of standards (Official Gazette Valstybės žinios, 2000, No 35-972).

The National Quality Program, approved by the Government of the Republic of Lithuania on January 1999, sets National Quality Policy, which includes harmonization of the national legislation, development of national standardisation and establishes the principles for its implementation. Implementation of the Law on Standardisation foresees becoming a full member of CEN/CENELEC and establishment of non-profit association. Following strategy of EN's implementation, approved by Quality Council, LST should have adopted 80 % of EN's in 2003 and be ready for full CEN/CENELEC membership. LST accelerated the implementation of EN's in 2000 – 2659 EN's (650 EN's in 1999) and with big own efforts will maintain the speed – 3000 EN's per year during 2001-2003. LST met with difficulties to maintain increased standardisation work and selling of new adopted standards in the absence of a developed IT&T infrastructure.

The LST market relevance needs to be increased, optimisation of the use of LST resources, functional independence, less dependence on the state budget and raising its own financial resources (certification, sales, marketing, information services) should be reached through this Project.

Using the experience of EU NSB's, LST should carefully plan major steps forward and should implement the e-LST: an organisation that can be (partly) re-designed and managed, in terms of its core business processes, to take full advantage of the available IT&T infrastructure (ORACLE based databases (for standardisation and

Information Centre), LIVELINK platform, modules from e-CEN: COMTOOLSSMI, COMTOOLSNSB, e-TRANS, e-VOTE, etc.) and applications.

As the activity of European standardisation becomes increasingly computerised, LST, which doesn't have adequate IT&T infrastructure, has a risk to become more isolated from the mainstream CEN/CENELEC activities. Rapid progress in this area represents a great opportunity and a challenge for Lithuania and its economic operators: to catch up with the industrialised countries of EU through the challenge of rapidly developing necessary standardisation infrastructure and exploiting their potential. All the activities mentioned indicate involvement and benefit for economic operators from the activities to be performed. In fact, various economic operators – interested parties in standardisation and potential members of Lithuanian Standards Association will contribute to the Steering Committee to find the best available approach. Activities are intended not only to respect the needs of LST and LST TC's, but also to contribute to building awareness, which, in turn, would highly contribute to the better co-ordination and collaboration between interested parties.

Project purpose and activities have been discussed and approved by the Standardization Board. The members of the Standardization Board among other interested parties are representatives of the Lithuanian Industry Confederation, Association of the Chamber's of Commerce, Consumers Association representing Civil society and NGO's.

3.2 **Linked activities**

Lithuanian Standards Board has received technical assistance through PHARE National programmes and bilateral donors. This has included:

⇒ As the result of PHARE contract (98-5420.00) Lithuanian quality system certification body LST-Sert started to operate as a separate division of LST in November 1999. Staff and four external auditors have been trained on the practical and operational aspects of running a certification body. Bilateral agreement with DGQ trained 12 external auditors.

⇒ The Danish FEU project "Assistance to LST" provided 2 seminars for representatives of ministries and consumers on voluntary standardisation, 1 seminar for LST management group on DS (Dansk Standards) financing, training of 2 LST TC's (Welding, Wood) on standards making procedure. With the assistance of DS gap analysis and LST Business Plan has been prepared. Provided consultations on database specifications and assistance in drafting Statutes for LST.

⇒ A Phare Twinning project (LI 98/IB OT/03) on standardisation and accreditation with the duration of one year has been performed in 2000. Strategy with respect to LST future development towards non-profit association has been developed and 5 seminars for possible stakeholders in five towns provided. Advice on POD system and implementation of QMS has been provided.

⇒ The Phare project (LI 97.01.01.04.01) supported the strengthening of LST Information Centre (equipment, training) to fulfil obligations of 98/34/EC and WTO TBT (Technical Barriers to Trade) and the creation of a translation structure (procedures for translation structure, proper operation and utilisation of terminology database has been performed during 2000.

PHARE (LI 98/IB OT/03) Twinning and PHARE (LI 97.01.01.04.01) projects strongly recommended further assistance to prepare for full membership in CEN/CENELEC. In particular the following priorities were highlighted: introduction of data base (top priority), electronic voting system, electronic format system, effective and productive POD system, sales and marketing system, extensive

training of the technical officers and TC secretaries, support of participation in CEN/CENELEC TC meetings.

⇒ Project LI 0003.01 "Twinning and Training Package to strengthen the administrative and Technical Capacity to promote the Free Movement of Goods" will start in October. The twinning partners are the Lithuanian Ministry of Economy and the Spanish Association for Standardisation and Certification. This project will provide assistance to a number of institutions such as the Ministry of Economy, the State non Foods inspectorate, the National Accreditation Bureau, the State Metrology Service and LST. However it is important to note that Project LI 0003.01 will only provide assistance to LST for translation of 2000 pages of European Standards (harmonised and test methods) and assist with the certification on ISO 14000, while activities to increase the overall administrative capacity of LST is not foreseen, as this is the focus of this 2002 project. Furthermore Director of LST Mr B.Sickus, who will be responsible for this 2002 project, is member of the Steering Committee of the LI0003.01 twinning project and will ensure that there will be no duplications between the two projects at activity level.

3.3 Results

Building on past assistance, the guaranteed results expected from this project are:

- Completed process of legal approximation;
- Implementation infrastructure and procedures improved;
- European standards adopted as national standards;
- Developed and operational standardisation management and information system compatible with CEN/CENELEC systems capable to respond efficiently to the high volume of data and document communication within CEN/CENELEC system being full member of these organisations;
- Full membership in CEN/CENELEC;
- Extended scope of LST-Sert activities: HACCP (food), TICK IT (IT), health care;
- Assessed by the Lithuanian Accreditation Bureau (LA) extended scope of activities of the LST-Sert;
- LST business plan for sales, marketing, information etc. services reviewed and updated, and the capacity to deliver it improved;
- Less dependence on the State budget and ensured LST functional independence through the implementation of the business plan;
- Increased awareness of LST activities among the economic operators, promoted and improved participation in standardisation by new members of LST TC's.

3.4 Activities

The sets of activities leading to specific outputs from the project are:

- Completion and enforcement process of legal approximation including the preparation of secondary legislation, enforcement guidelines, reference standards and Rules of Procedures;
- Advice on LST infrastructure, strengthening standards programme management, training in new areas of standardisation (food, services, etc) and of new TC's members, implementation of TC's business planning, improvement openness of standardisation;
- Practical follow-up participation in CEN/CENELEC TC meetings in various European countries;

- Implementation of the professional career structure providing extensive training of TC secretaries and technical officers and operational advice regarding good practice in Member States linked to a new LST Training Centre;
- Development of LST tools (certification, sales, marketing, training, information services) to allow LST to raise its own financial resources;
- Training of LA staff and auditors in the field of HACCP, TICK IT, health care;
- Assessment of extended scope of LST-Sert activities by LA;
- Development and implementation of the standardisation management / information system compatible with CEN/CENELEC system and capable to manage standardisation process;
- Strengthening and development of POD system, implementation of an electronic format for Lithuanian standards;
- Subscription to PERINORM for network, CELEX;
- Promotion of participation in standardisation increasing awareness of LST activities among the economic operators

The implementation of the project activities will consist of three parts:

- Twinning and Training Package seeks to strengthen the administrative and technical capacities and additional tools (certification, etc.) through the provision of adequate training, consultations, advice from experts, drafting procedures, specifications and terms of reference and harmonization of legislation;
- Technical Assistance concentrates on software adaptation and implementation (standardization management / information system);
- Procurement component for the upgrade of existing IT&T systems and for the acquisition of new equipment

Twinning and Training Package will be provided through twinning with a 2 year PAA, providing general management and support in the area of standardization, plus responsibility for overall management of the project. The PAA will be located at the LST and should provide broad strategic support across the whole field of the free movement of goods, internal market, quality assurance, enforcement, training, awareness, etc, in relation with standardization;

Profile of PAA

The PAA (24 calendar months) should have management experience and excellent inter-personal skills, be an expert in standards legislation and also have practical experience gained through the work in MS NSB. The PAA will coordinate study visits to complement all activities, co-ordinate the activities on-situ and the inputs of the STE's, who will support the PAA with specific knowledge on the various areas. S/he will also be requested to deliver a significant input of training activities, particularly with regard to planning and management functions. The PAA will work closely with the management and staff of the LST.

The Twinning and Training Package will include 10-12 relevant Short and Medium Term Experts (STE's) for approximately 60 person months. An indicative schedule of inputs is shown in the table below:

| Activity | PAA | STE's | Total months |
|-----------------------|-----------|-----------|--------------|
| Overall Management | 10 | | 10 |
| Harmonization | 1 | 10 | 11 |
| Institutional support | 7 | 13 | 20 |
| General training | 2 | 13 | 15 |
| Certification | 1 | 8 | 9 |
| Other tools | 1 | 4 | 5 |
| IT&T | | 2 | 2 |
| Awareness | 2 | 10 | 12 |
| Total | 24 | 60 | 84 |

The exact schedule of inputs, their exact duration and technical specifications will be determined during preparation of the twinning covenant.

Profile of STE's

The STE's should have experience at a senior or middle management level in the NSB's or governmental institutions of a MS and have more than 5 years experience in the areas relevant to this Twinning. All the STE's should be fluent in English and should be capable of providing training and advice covering workshops, classroom training, on-the-job training as well as personal advice at a high level in the institutions involved.

Twinning will be provided to help plan and co-ordinate the legal aspects of the pre-accession process and Standards association, placing particular emphasis on preparing LST for EU integration, developing, reviewing and realizing training programs, carrying out consultations and advice from experts. Twinning should also be provided for a definition of specific training needs and the overall co-ordination of the delivery of training (review of the training strategy). Co-operation with economic operators needs to be improved through increased awareness and participation in standardization mirroring best practice in MS. Assistance will also provide the provision of other supplies and services, analysis of IT&T, office equipment needs, including purchase of appropriate training and translation software covering any of the above mentioned training issues, as well as translation costs, fellowships etc.

The PAA and STE's will also assist in the preparation of suitable programs, documents, specifications and tender materials for Technical Assistance and Procurement. Break-down of the financing for the Twinning component is provided in Annex 4.

Technical Assistance – Twinning would not lead to desired results without TA, which will provide adaptation of the software for LST needs and possibility to apply in practice all know-how of MS gained during Twinning. TA will be a 14 months contract providing adaptation for LST and LST TC's needs and implementation of the standardization management/information software used in CEN/CENELEC and ISO systems to manage standardization processes and

possibility to respond efficiently to the high volume of data and document communication within the CEN/CENELEC system.

Procurement will be based upon the review and needs analysis of the present status and needs of LST following CEN/CENELEC membership conditions. An indicative list and price indication of LST and LST TC's software/hardware and office equipment needs is provided as starting point in Annex 4. The list should be reviewed and updated taking into account an experience of MS NSB's. Supplier should provide a training program and warranty. Additional items may be procured where a particular need exists.

3.5 Lessons Learned

The conclusions and recommendations of the previous Evaluations and Reports (see 2.3, 3.2) have been considered and lessons learned (capability to adopt EN's, approximation of the EU legislative system, promotion a stronger involvement of the industry in the standards preparation process, support the establishment of a Standards Association, ensure implementing structure, etc.) have been incorporated into this project design.

4. Institutional Framework

The project will be implemented under the auspices of LST. The senior management of the LST consists of the Director, Deputy Director, who is responsible for co-ordination of standardisation activities plus the Heads of various divisions, Quality Manager, International Relations Officer, Public Relations Officer, Personnel and Legal Officer. Main divisions: Standardisation-1, Standardisation-2, Planning and Proof-reading, Publishing and Sales, Library, Information centre, Certification, Accounting, Logistics. International Relations Officer (IRO) will be responsible for the implementation and co-ordination of this project.

In 1999 IRO assumed responsibility for the EU integration issues. During Lithuanian's Pre-accession phase the IRO is responsible for initiating and monitoring development/business strategy projects, co-ordinating and ensuring co-operation at the national and international level, as well as acting as a focal point for all relevant EU contacts. IRO is co-ordinating and reporting on how Lithuania fulfils the provisions of the Association Agreement falling under the responsibility of LST.

At present, the total number of the LST TC's, members of which are representatives of industry, consumer organisations, public authorities, educational establishments and other interested parties, amounts to 62. These LST TC's cover about 60 per cent of the CEN TC's scope and about 40 per cent of the CENELEC TC's scope. One LST TC usually covers more than one CEN/CENELEC TC. Activities of other CEN/CENELEC TC's are under the supervision of LST technical officers or working groups. By the end 2001 LST plans to establish 6 TC's.

The owner of the asset (implemented and adapted software, delivered equipment etc.) will be LST and LST TC's in accordance with PHARE rules. After the establishment of the Lithuanian Standards Association the latter will be the successor of the LST rights and property and will be the owner of the above mentioned asset.

5. Detailed Budget (in MEUR)

| | PHARE Support | | | National Co-financing | IFI | TOTAL |
|----------------------|--------------------|----------------------|---------------------|-----------------------|-----|-------------|
| | Investment Support | Institution Building | Total PHARE (=I+IB) | | | |
| Twinning | | 1.50 | 1.50 | | | 1.50 |
| Technical assistance | | 0.30 | 0.30 | | | 0.30 |
| Procurement | 0.43 | | 0.43 | 0.15 | | 0.58 |
| Total | 0.43 | 1.80 | 2.23 | 0.15 | | 2.38 |

The PHARE amount is binding as a maximum amount available for the project. The ratio between the PHARE and national amount is also binding and has to be applied to the final contract price. The national co-financing commitment is a tax-excluded net amount.

6. Implementation Arrangements

6.1 Implementing Agency

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6.2 Twinning

The beneficiary institution is the Lithuanian Standards Board, Kosciuskos 30, 2600 Vilnius, Lithuania. The contact persons are B. Šičkus, Director of the Lithuanian Standards Board, Tel: +370 2 709360, Fax: +370 2 226252, e-mail: brunos@lsd.lt and M. Balčiauskas, International Relations Officer, PHARE Co-ordinator, Tel: +370 2 709358, Fax: +370 2 226252, e-mail: mb@lsd.lt.

6.3 Non-standard aspects

There are no non-standard aspects to this project and the PRAG and Twinning Manual will be strictly followed.

6.4 Contracts

There will be three contracts in this project:

Value of Twinning Covenant: 1.50 MEUR

Value of Technical Assistance: 0.30 MEUR

Value of Supplies: 0.58 MEUR, including 0.15 MEUR of national co-financing.

7. Implementation Schedule

| Component | Start of Tendering | Start of Project Activity | Project Completion |
|----------------------|--------------------|---------------------------|--------------------|
| Twinning | 1Q/02 | 3Q/02 | 3Q/04 |
| Technical assistance | 4Q/02 | 2Q/03 | 2Q/04 |
| Procurement | 2Q/03 | 4Q/03 | 1Q/04 |

8. Equal Opportunity

Equal opportunity principles and practices in ensuring equitable gender participation in the project will be guaranteed.

The Constitution of Lithuania, the Law on Equal Opportunity between Men and Women, and other legal acts explicitly forbid the discrimination on the basis of sex, nationality, and religion. A Controller on equal opportunities between men and women is appointed by the Seimas (the Parliament).

The institution involved in the project execution will observe equal opportunity of men and women in its recruitment and human resources development. Vacancies are equally open to both genders.

Women and men (LST staff, TC members, other interested parties) will have equal access to participate in the project activities (Steering Committee, training, information, etc.) and will have equal access to the new IT&T tools. At the moment LST staff consists of 66% women.

9. Environment

The investment component of this project is related to Institutional Building activities.

10. Rates of return

The investment component of this project is related to Institutional Building activities.

11. Investment criteria

The investment component of this project is related to Institutional Building activities.

12. Conditionality and sequencing

The project is conditional on co-financing being available for the procurement component of the project and on transposition of relevant legislation regarding standardisation, which must be transposed before any investments can be made.

A clear administrative and management structure for the Project will be established within the LST, involving regular reporting on activities and achievement of targets, to both senior management and to the Commission.

The key milestones in this project are:

- Appointment of Twinning Member State;
- Completion of legislation / reference standards;
- Software/hardware and office equipment delivered and associated training completed;
- Software implemented, tested and associated training completed.

ANNEXES TO PROJECT FICHE

- 1. Logical framework matrix in standard format**
- 2. Detailed implementation chart**
- 3. Contracting and disbursement schedule**
- 4. Reference to feasibility / pre-feasibility studies**
- 5. Business Plan of LST**
- 6. CEN/CENELEC membership conditions**

| | | | |
|---|--|--|---|
| LOGFRAME PLANNING MATRIX FOR | | Programme name and number | |
| e-LST: Strengthening the administrative and technical capacities as a mean to become a full member of CEN/CENELEC | | Contracting period expires: 2Q/04 | |
| | | Disbursement period expires:2Q/05 | |
| | | Total budget: 2.38 MEUR | |
| | | PHARE budget: 2.23 MEUR | |
| Overall objective | Objectively verifiable indicators | Sources of Verification | Assumptions |
| <ul style="list-style-type: none"> Strengthen the administrative and technical capacities of the National Standards Body | <ul style="list-style-type: none"> Full membership of CEN/CENELEC Reinforced IT&T infrastructure Raised awareness of economic operators | <ul style="list-style-type: none"> CEN/CENELEC reports Assessment reports | Government commitment to policies continued |
| Project purpose | Objectively verifiable indicators | Sources of Verification | Assumptions |
| <ul style="list-style-type: none"> Complete process of legal approximation Increase capability to adopt European standards reinforcing IT&T infrastructure Increase awareness of LST activities among the economic operators | <ul style="list-style-type: none"> Legislation in place including reinforcement Standardisation management and information system compatible with CEN/CENELEC system in place Strengthened infrastructure (10 new TC's) Awareness of interested parties – economic operators increased LST functional independence secured, own financial resources raised | <ul style="list-style-type: none"> Internal development reports CEN/CENELEC database LST database Annual assessment report Project reports | <ul style="list-style-type: none"> Political commitment to implement the strategy Successful start and implementation of the PHARE project |
| Results | Objectively verifiable indicators | Sources of Verification | Assumptions |
| <ul style="list-style-type: none"> Completed process of legal approximation Implementation infrastructure and procedures improved European standards adopted as national standards Developed and operational standardisation management/information system compatible with CEN/CENELEC systems capable to respond efficiently to the high volume of data communication within CEN/CENELEC system being member of them Full membership in CEN/CENELEC IT&T infrastructure reinforced Extended scope of LST-Sert activities: HACCP (food), TICK IT (IT), health care Assessed by the Lithuanian Accreditation Bureau (LA) extended scope of activities of the LST-Sert LST business plan for sales, marketing, information etc. services reviewed and updated, capacities improved; Less dependence on the State budget and ensured LST functional independence; Increased awareness of LST activities among the economic operators, promoted and improved participation in standardisation by new members of TC's | <ul style="list-style-type: none"> Harmonised legal acts, secondary legislation in place, enforcement guidelines ready European standards adopted IT&T conforms to up-to date software/hardware LST - full member of CEN/CENELEC Training programmes and published material, trained 5 trainers and 100 % staff Implemented standardisation management and information system Implemented electronic format system Developed POD system Subscribed CELEX, PERINORM LST-Sert ready for new extended scope LA assessment of extended scope of LST-Sert activities LST business plan for sales, marketing, information etc., standards sales number increased 25 % 15 awareness seminars provided Increased number of LST TC's members | <ul style="list-style-type: none"> Project progress reports Project evaluation reports CEN,CENELEC GA Decision LST database Statistic data Manuals and training programmes | <ul style="list-style-type: none"> Commitment by Lithuania of making necessary decisions Implementation availability of LST staff increased |

| Activities | Means | | Assumptions |
|---|--|--|---|
| <ul style="list-style-type: none"> • Completion and enforcement process of legal approximation including the preparation of secondary legislation, enforcement guidelines, reference standards and Rules of Procedures • Advice on LST infrastructure, strengthening standards programme management, training in new areas of standardisation (food, services, etc) and of new TC's members, implementation of TC's business planning, improvement openness of standardisation • Practical follow-up participation in CEN/CENELEC TC meetings in various European countries • Implementation of the professional career structure providing extensive training of TC secretaries and technical officers and operational advice regarding good practice in MS linked to a new LST Training Centre • Development of LST tools (certification, sales, marketing, training, information services) to allow LST to raise its own financial resources • Training of LA staff and auditors in the field of HACCP, TICK IT, health care; • Assessment of extended scope of LST-Sert activities by LA; • Development and implementation of the standardisation management / information system compatible with CEN/CENELEC system and capable to manage standardisation process • Reinforcement of IT&T infrastructure • Strengthening and development of POD system, implementation of an electronic format for Lithuanian standards • Subscription to PERINORM for network, CELEX • Promotion of participation in standardisation increasing awareness of LST activities among the economic operators; | <p>Twinning:</p> <ul style="list-style-type: none"> • PAA having overall responsibility for the project (24 person months) • between 10 and 12 STE's (approximately 60 person months input) <p>Technical assistance</p> <p>Supplies</p> | | <ul style="list-style-type: none"> • Successful start and smooth implementation of the project |
| | | | <p>Preconditions</p> <ul style="list-style-type: none"> • Co-financing confirmed • Relevant legislation on standardisation transposed before investments are made • Association should be treated by the MoF as full successor of LST |

Detailed Implementation Chart for the Project

| Year | 2002 | | | | | | | | | | | | 2003 | | | | | | | | | | | | 2004 | | | | | | | | | | | |
|----------------------|------|---|---|---|---|---|---|---|---|----|----|----|------|---|---|---|---|---|---|---|---|----|----|----|------|---|---|---|---|---|---|---|---|----|----|----|
| Month | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Twinning | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Technical Assistance | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| Procurement | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |

design
 tendering
 implementation

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE (PHARE Contribution only, MEUR)

| | Date | | | | | | | | | | | | |
|--|-------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--|--|
| | 2002 | | | 2003 | | | | 2004 | | | | | |
| | 31/03 | 30/09 | 31/12 | 31/03 | 30/06 | 30/09 | 31/12 | 31/03 | 30/06 | 30/09 | 31/12 | | |
| <i>Contracting</i> | | | | | | | | | | | | | |
| • Twinning | | 1.50 | | | | | | | | | | | |
| • Technical Assistance | | | | | 0.30 | | | | | | | | |
| • Procurement | | | | | | | 0.43 | | | | | | |
| Total contracting (cumulative) | | 1.50 | | | 1.80 | | 2.23 | | | | | | |
| <i>Disbursement</i> | | | | | | | | | | | | | |
| • Twinning | | 0.375 | 0.50 | 0.625 | 0.75 | 0.875 | 1.00 | 1.125 | 1.25 | 1.375 | 1.50 | | |
| • Technical Assistance | | | | | 0.09 | 0.13 | 0.17 | 0.21 | 0.25 | 0.30 | 0.30 | | |
| • Procurement | | | | | | | 0.26 | 0.26 | 0.43 | 0.43 | 0.43 | | |
| Total disbursement (cumulative) | | 0.375 | 0.50 | 0.625 | 0.84 | 1.005 | 1.43 | 1.595 | 1.93 | 2.105 | 2.23 | | |

Reference to feasibility / pre-feasibility studies

Break-down of the financing for the Twinning component

| No | Costs line | Indicative PHARE Budget (MEUR) |
|-------|--|--------------------------------|
| 1 | Project leader | 0,050 |
| 2 | PAA | 0,300 |
| 3 | Short term experts incl. delivery of training | 0,900 |
| 4 | Training material | 0,030 |
| 5 | Study visits | 0,030 |
| 6 | Participation in experts groups and international events | 0,080 |
| 7 | Production of information material | 0,040 |
| 8 | Translation and interpretation for activities in project | 0,070 |
| TOTAL | | 1,500 |

Indicative list of the software/hardware needs to be co-financed via PHARE 2002

| No | Title of Activity | Indicative PHARE Budget (MEUR) | Indicative Lithuanian Budget (MEUR) |
|----|---|--------------------------------|-------------------------------------|
| 1 | Development and implementation of the standardization management/information system compatible with CEN/CENELEC system and capable to manage standardization process: | 0,2970 | 0,0990 |
| | A) LIVELINK platform (100 users) | (0,090) | (0,030) |
| | B) Modules from e-CEN: COMTOOLSSMI, COMTOOLSLSB, e-TRANS, e-VOTE, etc, | (0,0375) | (0,0125) |
| | C) Reinforcement of LST computer base (up-to date hardware/licensed software and tools increasing productivity): | | |
| | - PC's; | (0,04125) | (0,01375) |
| | - servers. | (0,0075) | (0,0025) |
| | D) PC's with telecommunication tools for LST TC's secretaries | (0,105) | (0,035) |
| | E) INTRANET software/hardware | (0,00375) | (0,00125) |
| | F) ORACLE licenses (80 lic.) | (0,01200) | (0,0040) |

| | | | |
|--|---|---------------|---------------|
| 2 | Strengthening and development of POD system, implementation of an electronic format for Lithuanian standards: | 0,0780 | 0,0260 |
| | A) Copy machines, capable to produce POD format files, bind/pack, etc. | (0,05175) | (0,01725) |
| | B) Electronic format storing software/hardware | (0,01875) | (0,00625) |
| | C) Archive-filling software-hardware, etc. | (0,00750) | (0,00250) |
| 3 | Development of LST tools (sales, marketing, training, information, etc. services) to allow LST to increase its own financial resources: | 0,0375 | 0,0125 |
| | A) Software/hardware for development of sales/marketing database | (0,00300) | (0,00100) |
| | B) Software/hardware for development of information services: | | |
| | - terminology database; | (0,00600) | (0,00200) |
| | - technical regulations database. | (0,00600) | (0,00200) |
| C) Minibus to increase technical capacities of LST sales/marketing | (0,01500) | (0,00500) | |
| D) Microphone network for LST Training centre | (0,00750) | (0,00250) | |
| 4 | Subscription to PERINORM for Network, CELEX: | 0,0175 | 0,0125 |
| | A) Standards database PERINORM for network; | (0,0175) | (0,0) |
| | B) EU legal acts database CELEX. | (0,0) | (0,0125) |
| TOTAL: | | 0,430 | 0,150 |

Business Plan of Lithuanian Standards Board

Management summary

The highest priority in Lithuanian Standards Board (LST*) is given to join the European standardisation system by fulfilling all requirements and to embody the essential principles of openness and transparency, consensus and technical coherence, quality of results and international application.

LST will implement European and international standards in order to eliminate barriers to trade and in this way provide the economy with effective methods of self-regulation and ensure the integration into the European market. It is intended to adjust Lithuanian laws with Acquis of European Union following the National Acquis Adoption Programme.

LST plans to establish the relevant number of LST TC's to cover corresponding activities of CEN/CENELEC and later to represent each of CEN/CENELEC TC in LST by a responsible person. By the end of 2003 LST plans to apply for membership in CEN/CENELEC with a program which proves that 80 % of CEN/CENELEC standards will be adopted by the end of 2003.

LST plans to start the process of turning into a non-governmental non-profit organisation and to change its management structure in such a way as to fulfil the requirements for an association. In the transition into an association a new set of statutes and internal procedures shall be drafted.

LST will establish divisions for strategic planning and internal quality control, and for certification. The standardization activities will be strengthened by establishing of two standardization divisions in the place of a standardization division and a methodology division.

LST intends to improve its work by involving relevant structures of the society and by actively promoting the utilization of the standards to the benefit of all society.

LST will strengthen its supporting functions, create proper facilities and surrounding for employees and provide training of specialists according to financial possibilities.

LST intends to keep close relations with Lithuanian authorities and to support national policy as an active partner.

1. Historic overview and background

1.1. The development of LST up till its present status – stages and time

LST was established on the 25th of April 1990 as the only legally authorised national standards body in Lithuania. LST is a government body under the Ministry of Public Administration Reforms and Local Authorities. Until the end of 1997 also accreditation and metrology were under the responsibility of LST. Taking into consideration the European Commission's recommendations and in attempt to approximate the structure of LST to the analogous structures of Western European countries, the Government of the Republic of Lithuania adopted Decree No 105 on 27 January 1998 which provided for reorganisation of LST into three independent institutions: National Accreditation Bureau, State Metrology Service and LST.

LST takes part in establishing and implementing the policy of the Government of the Republic of Lithuania within standardisation, quality assurance and carries out other functions provided for by the Laws of the Republic of Lithuania and Government Resolutions. LST establishes and develops Lithuanian standardisation system adhering to the basic principles of European and International Standardisation and develops standards and other normative documents related to its activities and Order No. 13 of 22 February 1999 *On Greater Accuracy of Procedure for Drafting of Lithuanian Standards*.

LST is recognised by the Government of Lithuania (Decree No 105 of 27 of January 1998 *On reorganisation of Lithuanian Standards Board under the Ministry of Public Administration Reforms and Local Authorities*) as National Standards Body (NSB) and represents Lithuania within the following international and European standardisation organisations:

LST is a correspondent member of ISO since 1992;
LST is an associated member of IEC since 1996;
LST is an affiliate member of CEN since 1997;
LST is an affiliate member of CENELEC since 1997;
LST is a member of ETSI since 1996.

By Decree No 617 of the Government of the Republic of Lithuania dated the 20th of May 1999 LST is appointed to run a WTO/TBT Enquiry Point for standards and technical regulations as well as central contact unit for Directives 98/34/EC and 98/48/EC since 1999.

The Law on Standardization is being elaborated as the basis for the transformation of LST into a non-profit organization. Currently the draft law is in the Parliament. It is expected that it will be passed before the end of 1999.

1.2 International standardization and the role of ISO, IEC

The aim of international standardization is to facilitate trade, international exchange of goods and services by removing technical barriers, leading to new markets and economic growth.

ISO is a non-governmental organization responsible for all sectors of International standardization excluding electrotechnical sector and telecommunications. IEC is the world organization that prepares and publishes international standards for all electrical, electronic and related technologies. The mission of ISO and IEC is to stimulate international standardization and to develop co-operation in the spheres of intellectual, scientific, technological and economic activity.

1.3 European standardization and the role of CEN, CENELEC, ETSI

The purpose and foremost aim of the European standardization system is to facilitate, through the development of standards, the free movement of goods, services, investments and persons within Europe. With that in mind, its primary objective is to eliminate technical barriers to trade in Europe.

Another aim is to provide the economy with effective methods of self-regulation by recommending the use of the best available practices and technical specifications without introducing unnecessary limitations. Standardization is one way of improving the competitiveness of the European industry, both within the internal market and beyond its borders.

CEN is a multi-sectorial organization active in all fields except the electrotechnical, which is the responsibility of CENELEC, and most of the Information and Communications Technologies, which are largely the responsibility of ETSI.

1.4 The role of standardisation in relation to Lithuanian membership of EU

European integration is a special challenge for LST because membership of CEN/CENELEC is a key to Lithuanian membership of EU. The implementation of European standards facilitates trade by removing technical barriers to trade, leading to new markets and economic growth. It provides the economy with effective methods of self-regulation and ensures the integration into the European market. A comprehensive and stable set of technical standards, taking into account expectations of the whole society, can resolve the problems of industrial rationalization in the light of society's expectations. Participation in adoption of EU Acquis within the frame of competence of LST leads to adjusting national legislation with the corresponding legal acts of EU, especially in the fields covered by New Approach Directives. Adoption of harmonized EN's as Lithuanian standards and their application leads to achieving presumption of conformity with the New Approach Directives.

2. Scope of LST as the National Standards Body (NSB)

2.1 A summary of the obligations imposed on the NSB by the Government, as well as international obligations (e. g. WTO).

LST under Ministry of Public Administration and Public Authorities is an executive power institution of the Republic of Lithuania. According to its competence it participates in forming and developing of the governmental policy of the Republic of Lithuania in the fields of standardization and performs other functions foreseen in the decisions of the Government of the Republic of Lithuania.

Government interests are taken into account via the Standardization Council that works according to the "Statutes of the Standardization Council" from 1995. This Council with its members coming from different ministries, the Confederation of Industry, the Science Council and LST can make recommendations for the standardization area on strategic issues.

LST is the National Standardisation Body that maintains international relations and represents the Republic of Lithuania in relevant international, regional and foreign organisations.

LST co-ordinates the standardization activity of all subjects of economy and organizes drafting and adoption of standards in relevant fields. It approves Lithuanian standards, establishes the application procedures of International, European and foreign standards, and participates in implementation of the EU Acquis within the fields of its responsibility and adjusting national legislation with the EU Acquis. It sets up the LST TC's to develop standards, co-ordinates their activity and supervise their work. LST prepares work plans for standardization and conformity assessment and controls their execution. It participates in quality system certification. LST develops the databases of standards, standardized terms and definitions and provides companies, institutions and organizations with information concerning standards and other services.

2.2. The role of the NSB in the Lithuanian society

The role of LST in the Lithuanian society is to:

- ⇒ establish and promote stable relationship and communication with the stakeholders: producers, consumers, public authorities, scientific institutions etc.;
- ⇒ implement International and European standards in Lithuania in order to eliminate barriers to trade, to reduce the degree of market uncertainty and to establish a true European market;
- ⇒ draft Lithuanian Standards and their amendments;
- ⇒ provide information to governmental institutions, industries and trade associations regarding implementation and use of standards;
- ⇒ protect the consumers and community interests;
- ⇒ develop and strengthen the following activities:
 - public relations (provide all necessary information regarding the published standards and other important items);
 - legal affairs (implementation of legal requirements of standardisation or in copyright matters and sales);
 - sales (LST Bulletin, publication and sales of national and International standards, guidelines, all information on standardisation etc.);
 - services (provide information on standards (a library is a common way to provide information), conduct seminars and workshops on published standards and other important items in the field of standardisation);
 - certification (in accordance with ISO 9000 and ISO 1400);

3. Objectives of the LST and Market Environment

3.1. Objectives of LST

The detailed objectives are given under each sub-item under item 4.

The overall goal for LST is to be the one and only integrated national standards body in which all expertise is concentrated in the standardizers - the project managers - and in the service functions around - e.g. accounting, printing and IT-function.

In this concept the synergetic effect is obvious. The standardizers are all in the same organisation, creating a fruitful and inspiring environment enabling fast and easy transfer of knowledge and experience and all using the same basic resources in the form of service structures.

Another advantage of the centralised structure is that the standardizers are working full time in this role, thus being able to gain experience from many sides over the years.

The national standards body - LST - shall also be the national member of the European and international structures such as CEN, CENELEC, ISO etc.

A separate objective in this context is to implement the number of European Standards required for full membership of CEN/CENELEC.

Being the national member of the international structures requires full coverage of the international activities - if only at various levels. The highest priority is given to cover European activities relevant for Lithuania. Other activities shall be covered down to the level where the activity is listed as the responsibility of a project manager at LST - without further direct obligations.

In order to be efficient, both as a national standards making organisation and as the national member of European and international structures, LST shall create an attractive environment for its committee members, in which they receive service, support and training in standards work. The quality of the work of LST shall be managed by establishing an internal quality control function and a Quality Management System (QMS) in accordance with ISO 9001.

It has been appointed by the Government (Decree No 617 of 20 May 1999 *On Procedures for Exchange of Information on Standards, Technical Regulations and Conformity Assessment*) that LST shall be responsible for the national WTO/TBT Enquiry Point. This requires LST to build the appropriate structure of human resources and technology (IT).

The activities of LST shall be of benefit to the Lithuanian society as a whole. To enable the same society to utilise the services available from LST, the organisation and its possibilities shall be clearly visible to the users. At the same time the relevant structures of the society shall, at an advisory basis, be involved in the strategic planning and the promotion of the European standards concept.

In the little longer perspective, LST shall establish active Lithuanian participation in European and international technical committees as appropriate. In the same perspective LST shall also play an active role in the management fora of CEN/CENELEC and other relevant international structures.

It is a separate objective for LST to establish close co-operation with neighbouring countries. This could be done by establishing a "Baltic Standards Club" (*Note: We agreed on Baltic forum*) with links to the Scandinavian countries.

On the local management level it is the clear intention of LST to maintain a transparent management structure with clearly defined responsibilities. Further, the management shall be strengthened by establishing a strategic planning function.

The basis for all of the above is the availability of the necessary resources. LST is aiming at diversifying its financial sources away from the present 100% government funding. Plans shall be made for such a transition, identifying all possible sources of income.

As one further activity, besides the standards work, it is planned to develop a division for Quality Systems Certification in accordance with ISO 9000, ISO 14000. Such an activity may well, after the initial phase, be able to contribute to the overall financial situation of LST.

3.2. Market environment

The parties interested in the work of LST include:

⇒ producers of goods and services (industry, agriculture, private companies etc.);

- ⇒ authorities;
- ⇒ customers;
- ⇒ consumers and environmental organizations;
- ⇒ trade organisations;
- ⇒ third party conformity assessment and inspection bodies;
- ⇒ universities and scientific institutions.

The following types of market are related with standardisation activity:

- ⇒ Influence market. To sell the idea of standardisation to those who can by participation influence the rules for their sectors, know the requirements of their customers and discuss customer expectations. In this way their companies could be promoted and generally acceptable solutions could be found.
- ⇒ Information market, e.g. documents subscription, LST Bulletin etc. to get early information about trends in sector of interest.
- ⇒ Standards market. Sales of standards – International, European, foreign national and national. The most interested customers are private enterprises (SME's and large companies), public authorities, test laboratories, etc. The standards market is presumed to grow because of trade promotion, productivity increase, integration into the EU internal market etc.

4. Strategies for the achievement of the objectives

4.1 . National level

4.1.1. LST TC secretariats

The objectives are to:

- keep all LST TC secretariats in LST;
- ensure broad representation in all LST TC's;
- continue to develop proper and updated working methods and an attractive environment for the LST TC's.

Currently there are 55 LST TC's in Lithuania. Of these 5 have secretariats in LST. LST TC's with external secretariats have a technical officer in LST responsible for co-ordination of their work. All the LST TC's have a broad and sufficient representation from interested parties. All the LST TC's are working in accordance with the present procedures for LST TC's.

LST will work to have all secretariats inside LST as this is seen as the only way to obtain the sufficient quality and coherency of the secretariat work. That is a basis for an attractive environment for the members of the LST TC's.

LST will maintain the broad representation in existing LST TC's and ensure the same for new LST TC's.

LST will continue to develop and update the working procedures for the LST TC's.

LST will work diligently to maintain and develop an attractive environment for the national experts working in the LST TC's.

4.1.2. Status and plans for the adoption of European Standards (CEN/CENELEC)

The objective is to:

- adopt the 80% of existing European standards (CEN/CENELEC) before the end of 2003 (before the end of 2003 to have standards programme for 2004 and to apply for full membership).

LST plans to adopt 80% of the existing European standards and withdraw conflicting documents (with respect to adopted 80% of EN/s) in order to be accepted as a full member of CEN/CENELEC.

By the 1st of November 1999, 805 European standards were adopted as national standards. Since 1999 LST primarily adopts harmonized European standards conforming to the New Approach Directives according to the PHARE project. The project will end in 2000.

Before the end of 2003 LST will apply for full membership in CEN/CENELEC. The application will be supplemented with a standards program for 2004 with acceptable calendar for implementation of remaining 20 % and for withdrawal of remaining conflicting documents (among these 20%).

European standards shall be adopted by the endorsement method or reproduction method and at a sufficient rate utilising an operative data base with experienced staff.

80 % of the existing European standards shall be implemented before the end of 2003.

It's a precondition that the resources for establishing the proper tool for standardisation (database) are available and maintenance of terminology database is ensured.

4.1.3 Status and plans for establishing LST TC's to cover corresponding activities in CEN/CENELEC (and other structures – e. g. ISO, IEC)

The objective is to:

- establish the relevant number of LST TC's to cover corresponding activities in accordance with appropriate priorities.

The highest priority is given to the European standardisation bodies i.e. CEN, CENELEC and ETSI. By the 25th of October 1999, the existing 56 LST TC's are covering 53.8 % of the CEN TC's, 53.4 % of the ISO TC's, 47.7 % of the IEC TC's, 43.8 % of the CENELEC TC's and 100 % of the ETSI TC's. New LST TC's to cover European work shall be created in accordance with priorities related to industry policy. The highest priority is given to the area covered by harmonised European standards, then to the most developed industry sectors as foodstuffs, oil refining and production of oil products, textile and wood processing. Each of CEN/CENELEC TC shall have a national mirror committee or shall be represented in LST by a responsible technical officer.

This requires that a sufficient number of educated technical officers, sufficient interest from the industry and sufficient financing is available.

4.1.4 Plans for dealing with the areas of the CEN, CENELEC work which are of less importance for Lithuania

The objective is:

- to have a responsible technical officer in LST for each European TC.

The present activities of LST are related to the issues most important for the country. It is planned to have a responsible technical officer in all nationally less important sectors to follow the work of CEN/CENELEC TC's. The necessary internal allocation of responsibilities shall be implemented before the end of 2001.

4.1.5 Status and plans for the WTO/TBT Enquiry Point

The objective is:

- to develop the Information Centre (IC) dealing with all international obligations (national WTO/TBT Enquiry point, central contact unit for EU Directives 98/34/EC and 98/48/EC) and providing enhanced service for society.

LST has established an IC following the Order No 54 of 18 of November 1996 of the Ministry of PARLA. The functions of the IC together with the obligations of national public authorities are defined in national legislation transposing provisions of WTO/TBT Agreement and EU Directive 98/34/EC. Training of staff is initiated. For the development of the IC a national PHARE project starts in 1999 and will last until the end of 2000.

It is planned to have a working IC with the required manpower, skills, equipment and procedures in place by mid of 2000. This will be obtained by further training of the IC staff, by introducing electronic tools (such as standards database), by establishing a X400 line, and by obtaining all equipment required for the handling of information flows.

Timing: in relation to accession to WTO and EU.

Risk: availability of information from outside as it is provided for in the adopted legislation.

4.1.6. Plans to promote LST and make LST visible in the society

The objective is:

- to make LST visible and known as the standardisation organisation in the society.

LST will inform the society concerning its activities and development constantly by publishing LST Bulletin, homepage on the Internet, articles, seminars etc.

LST is going to stimulate standardization activity, standards development and adoption and related activities by:

- ⇒ publishing of LST Bulletin (monthly) with news regarding standards program, information on drafts of Lithuanian standards for public enquiry, an overview of newly adopted Lithuanian standards, new European and International standards, etc;
- ⇒ publishing overview or selected parts from LST Bulletin in specialised journals;
- ⇒ direct mailing to interested and prospective interested parties (elaboration on scope of standards, availability of standards etc.);
- ⇒ newsletters for introducing a new standard or the review of existing standards;
- ⇒ developing a LST home page (elaboration on the scope of standards, availability of standards, links to LST TC's, standard-related activities etc.);
- ⇒ advertisements in the media;
- ⇒ help/desk to advice on the interpretation of implemented standards;
- ⇒ visiting (potential) customers to advice on the interpretation of implemented standards and on standardisation in general;
- ⇒ seminars based on market needs (focusing on procedures, standardisation and standards' development; purely technical lectures; specialised training/seminars);
- ⇒ assisting at request in on-site training e.g. in relation to the interpretation of standards.

Most of these activities shall be developed from now on while others shall be developed when the training and meeting facilities have become available.

4.2. International level

4.2.1 Plans for the active participation in the work of CEN, CENELEC, ETSI and other structures

The objectives are to:

- achieve full membership in CEN and CENELEC and fulfill requirements (see Annex 2);
- participate actively in the work of CEN, CENELEC and ETSI in areas of Lithuanian interest;
- establish LST TC's to cover corresponding activities in CEN, CENELEC and ETSI;
- participate in international ISO, IEC work, where appropriate.

LST is a full member of ETSI, an affiliate member of CEN and CENELEC, a correspondent member of ISO, an associated member of IEC (see 1.1). LST shall create and manage its national TC's as mirror committees to the European/International TC's. Full membership of CEN/CENELEC will be achieved by fulfilling the requirements before the end of 2004. It is planned to obtain this by utilising an operative database if the resources to implement and to operate database are available.

4.2.2. Plans regarding participation in regional networks and establishing "local" networks (e. g. Baltic)

The objective is:

- to establish regional Baltic forum.

At the multilateral agreement_LST will work actively to establish regional Baltic forum. It is also planned to co-operate with the standardisation organisations in the Nordic countries.

4.2.3. Exchange of information and notification

The objective is:

- continuous exchange of information on standards, technical regulations and conformity assessment procedures with European and international structures, as appropriate. (See item 4.1.5.)

4.3. Management structure

4.3.1. Present structure and future plans, e. g. establishing of further divisions, strengthening of existing management functions etc.

The objectives are:

- to ensure a smooth transition from a budgetary institution to an association;
- to maintain a transparent management with clearly defined responsibilities and competencies;
- to strengthen the management by establishing divisions for strategic planning and internal quality control;
- establish a function for training of LST TC members and other economical operators;
- to introduce the QMS according to ISO 9001.-

The existing organisational structure is given in Annex 3. The future organisational structure is provided for in The Law on Standardisation (see also 1.1.).

Maintaining transparency and stringent responsibilities, the management structure of LST shall be changed in such a way as to fulfil the requirements for administration of an association. In the transition into an association a new set of procedures shall be drafted, describing the top management for the association including competencies and responsibilities of each foreseen part of the structure. The transition from budgetary institution into an association will be finished by the end of 2002.

The transition must be financed and there must be sufficient interest in the society to establish a group of founders.

In order to strengthen the standardisation activities methodology and standardisation divisions will be reorganised into two standardisation divisions and one strategic planning and internal quality control division. The responsibilities of previous functions will be allocated to the staff of these divisions. There is an intention that it shall be implemented within the year 2000.

A training function for LST TC members and other interested parties will be established before the mid 2000 provided that the external funding for the facilities will be available.

LST is in the process of introducing QMS in order to ensure a coherent quality level throughout the organisation and is planning to finish this process before the end of 2001.

4.3.2. Plans for establishing external “Sectorial committees” in order to involve relevant structures of the society and promote the utilisation of the standards to the benefit of all society

The objective is:

- to involve relevant structures of the society and promote the utilisation of the standards to the benefit of all society.

It is planned to maintain the existing Lithuanian electrotechnical committee (LEK) and Lithuanian food codex committee and establish further sectorial committees when and where relevant.

4.4. Infrastructure

4.4.1. Status and plans for supporting divisions, such as accounting, sales, production (printing), library, IC etc.

The objective is:

- to maintain and develop supporting functions and divisions to ensure that the necessary support is available with a view to be able to fulfil external obligations.

The present organisational structure is given in Annex 3.

It is planned:

- ⇒ to strengthen the IT function in order to support the use of advanced electronic tools e.g. databases and INES for handling the standards making process and terminology work and ensure that it is a continuously running process;
- ⇒ to strengthen the sales and marketing functions in order to promote the sales and use of standards in the society and ensure that it is a continuously running process;
- ⇒ to strengthen the information centre in order to fulfil international obligations and provide continuously enhanced service for the society;
- ⇒ to rationalise the printing and copying functions by introducing "print on demand" (POD). The process of this change is foreseen to start before the end of 2000 and be finalised before the end of 2002. This requires the availability of the necessary funding;
- ⇒ to develop and strengthen the training function for LST TC's experts and economic operators.

4.4.2. Status and plans for supporting "hardware", such as office and meeting facilities, office equipment, training facilities

The objectives are:

- to increase the space of the office and thereby create proper facilities and surroundings for employees of LST by acquiring additional space in the existing building;
- to make meeting and training rooms ready for use and to install the necessary equipment (such as microphones, data lines etc.);
- to finalise the initiated plans for training and meeting facilities.

There is insufficient office, meeting and training space in LST building.

It is planned to acquire additional office space in the existing building before end of 2000 provided that the necessary funding will be available. Rooms for meetings and training shall be ready for use and necessary installation and equipment (such as data networks, microphones, amplifiers, multimedia projector etc.) shall be installed.

4.5. Financing. Status and plans for financing of the whole operation. Plans for the transition from 100 % governmental financing to a more diversified financing. Plans for the relations to the Government – requirements for budget making, control and reporting

The objectives are:

- to ensure financing of the creation and first life time of an independent structure;
- to ensure continuous financing of the running operation;
- to ensure even transition from 100 % governmental financing to a more diversified financing;
- to ensure consistent partial funding from the state budget.

At present LST is totally financed by the Government. There must be and will be a gliding transition from the initial phase on full governmental funding to the working phase with its mixture of financial sources. It is planned that the Government shall finance the work of establishing the new structure with its basic functions. The Government shall pay a relatively greater share of the expenses over the first years and only gradually reduce this payment if other sources come into the picture. A budget for at least five years – preferably seven years – must be made for at least the following main areas:

- development of Lithuanian standards associated with implementation of legal acts or when International and European standards are adopted as Lithuanian standards;
- funding of information exchange functions imposed by international obligations (IC);
- co-ordination of the standardisation works in all fields and development of national standardisation:
 - the premises (incl. heat, power, water, telephone, data lines etc.);
 - staff salaries and related expenses;
 - the new inventory of furniture and office machines (incl. telecommunication, electronic data equipment, data programs, printing facilities etc.);
 - expenses for the day to day operation – meetings, travelling, consumables (e. g. paper, postage, printer cartridges etc.);
 - investments in educational material from national standards bodies in other countries to be used in the education of the staff and as base for the technical standardisation work;
- payments to ISO, IEC, CEN, CENELEC, ETSI;
- terminology work.

In the running operation, the main possible sources and the allocation of funds from these sources can be as listed below:

- the Government – the Law on Standardisation – delegation of NSB functions;
- the Government – the Ministry of Finance – funding allocated to specific programme for developing the organisation;
- the Government – any agency – funding allocated to specific standards projects paid alone by the Government as being of a very general interest to the society;
- the Government – any agency – funding of specific standards projects where also other interested parties pay their share;
- the industry – companies paying their share of a specific standards project;
- sales of publications;
- sales of other services.

Other possible sources of income for the Lithuanian Standards Association could be:

- membership and annual fees, purposive contributions;
- financing obtained from those who initiate the development of Lithuanian standards and other standards related activities;
- profit from the established enterprises and organisations;
- assignments from foreign and Lithuanian funds and projects.

The technical and administrative capacities of LST should be strengthened. The degree of governmental funding, except for the basic operation, should not be static but should follow the needs as they arise over the time. The basis for co-operation and financial contributions to standardization is provided in the Law on Standardization.

4.6 Other services

The objective is:

- to develop a certification division to certify systems in accordance with ISO 9000, ISO 14000.

Human resources have been allocated to the certification division. The Quality Manual is under the preparation and will be ready by the end of 1999. Accreditation of Certification division is foreseen in the first half year of 2000. Training of Lithuanian auditors has been initiated and shall be continued and expanded. This is a running process in accordance to needs. It is planned to expand the department in accordance with performance needs. It is intended to establish sales of publications related to certification and quality issues.

5. Risk analysis

At present LST is basically dependent on governmental funding. The reorganizing and process of turning of LST into non-governmental non-profit organization

- with diversified financing

- with integration of the Lithuanian standardisation system into the European/International system
- fulfilling of all international obligations and representing Lithuanian interest
- providing enhanced service for society and creating strong and well-functioning organisation

require great investments and resources for the required skilled manpower as well as for technical equipment, including standards database, training facilities etc. This will be hard to obtain under present economic situation. Another substantial obstacle for the development of active Lithuanian standardisation system is the possibility of insufficient interest from the industry and the society.

However, with the governmental support to establish new structure and its basic functions, ensuring financial support in the nearest future, an active promotion campaign in the community might contribute to the achieving of the above objectives. National PHARE and bilateral relations with EU members might contribute also.

Lithuanian willingness to join the European market leads to growing interest and stimulation of the standardisation activity and enhances chances to succeed even in the current uncertain economic situation.

6. Work program (See annex 4)

7. Perspectives

Being a strong and well-functioning LST:

- ⇒ keeps close relations with Lithuanian authorities to support the national policy as an active partner;
- ⇒ represents – nationally and internationally - the overall interest of industry, services providers, customers, trade organisations, scientific institutions and other interested parties;
- ⇒ ensures the integration of the European and international standards into the national standards collections;
- ⇒ ensures the information, motivation and training of experts to the national, European and International standardisation work;
- ⇒ ensures the formulation of a coherent national position as a first round of consensus finding in the international fora;
- ⇒ is responsible for public enquiry on national, European and International draft standards;
- ⇒ acquires the secretariats of some European and International Technical Committees;
- ⇒ initiates new CEN, CENELEC and ETSI work items;
- ⇒ participates in the management structures of CEN, CENELEC, ETSI and other international organisations.

8 Annex 1. A list of abbreviations

9 Annex 2. Conditions to become a CEN/CENELEC member

10 Annex 3. LST organisational structure

11 Annex 4. Work program

Annex 1. A list of abbreviations

| | |
|---------|---|
| AG | General Assembly |
| CEN | European Committee for Standardisation |
| CENELEC | European Committee for Electrotechnical Standardisation |
| EC | European Community |
| EFTA | European Free Trade Association |
| EN | European Standard |
| ETSI | European Telecommunications Standards Institute |
| EU | European Union |
| HD | Harmonisation Document |
| IC | Information Centre |
| IEC | International Electrotechnical Commission |
| INES | Innovative Electronic Systems |
| IR | Internal Regulations |
| ISO | International Organisation for Standardisation |
| IT | Information Technology |
| LEK | Lithuanian electrical engineering committee |
| LST | Lithuanian Standards Board |
| LST TC | Technical Committee of the Lithuanian Standards Board |
| NSB | National Standards Body |
| NTC | National Technical Committee |
| PARLA | Ministry of Public Administration Reforms and Local Authorities |
| POD | "Print on Demand" |
| QMS | Quality Management System |
| SC | Subcommittee |
| SME | small and medium sized enterprises |
| TBT | Technical barriers to trade |
| TC | Technical Committee |
| WG | Working group |
| WTO | World Trade Organisation |

Annex 2. Conditions to become a CEN/CENELEC member

Membership of CEN/CENELEC is open to the NSBs of countries which are members of EU or EFTA (or likely to be). There are 9 conditions to be met by the candidate of a European country outside EU/EFTA.

Condition 1: Europe Agreement

There must be:

- a) a "Europe Agreement" or equivalent agreement between EU and the candidate countries,
- b) a specification of transitional period for accession to EU.

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The process of approximation of the national system with that of EU must have reached such a point that:

- a) the specific legislative framework for voluntary standardisation is in place and fully operational technical pre-existing legislation which would permit the adoption (or keeping in place) of technical rules which would contradict the European standards, thus forcing the NSB either not to implement in full the ENs, or to request systematic "A" deviations are removed as far as possible. Or they are modified in such a way as to allow ENs to play the same role in the market as they play in the Internal Market. Approximation of the main sets of technical legislation to the EU directives is a privileged way of achieving this result;
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Evidence shall be provided to the effect that the candidate organisation is:

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The CEN and CENELEC national members pay a membership fee set by the AG for each financial year. This fee is proportional to the weighted vote granted to each member. For obvious reasons of independence and fair treatment with respect to the other CEN/CENELEC members, the candidate would have to cover their national membership fees when accepted as CEN/CENELEC national members. The corresponding fee would be payable from the 1st of January following their accession to full membership.

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- a) One of the main obligations of a CEN/CENELEC national member is to convey a national point of view on technical matters as well as on formal issues (vote, enquiry,...).
- b) Each CEN/CENELEC member has to support over 2 000 formal processes per year, which obviously requires means, competence and expertise at national level. In addition, CEN/CENELEC members are expected to contribute expertise to the TCs for which their national economy is active.

In that respect, the candidate should give evidence of its ability to deal efficiently with these issues.

As an element of evidence, the candidate's record when participating as an Affiliate in technical work should be considered. The participation of the Affiliate in TCs/SCs/WGs in terms of the number of experts is an important element, which however, has to be evaluated in function of the economic size of the countries, but also the "quality" (passive/active) of the participation is to be considered. On that issue, documentation and evidence of such an involvement will be provided by CEN/CENELEC to the members.

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Concerning the formal participation in CEN/CENELEC processes, it is necessary for the candidate organisation to be in possession of operational telecommunications and IT infrastructure allowing it to respond efficiently to the high volume of data and document communication within the CEN/CENELEC system.

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An essential mission of the CEN/CENELEC national member is the implementation of ENs, which is defined in the Internal Rules of CEN/CENELEC IR, Part 2, clause 5.2.

This implementation is a 2 phase operation: giving the ENs the status of national standards, and withdrawing any conflicting documents.

One of the elements to consider when deciding on an application is the record of the candidate in implementing the ENs which have already been adopted by CEN (the CEN "acquis"). With respect to the withdrawal of national conflicting documents, when not already done, a precise calendar with reasonable time limits for such withdrawal should be drawn up by the candidate.

Most (more than 80%) of the implementations should have taken place before admission of the candidate as a full member.

An acceptable calendar must be proposed for the remaining implementation, and for the withdrawal of remaining conflicting documents.

Condition 8: Information and standstill procedure

In line with the existing CEN/CENELEC rules, the candidate must be prepared to participate in the notification procedure for their national work, which includes a "standstill" on all national work in areas of agreed European work. Evidence of corresponding Internal Rules of the candidate organisations shall be provided.

Condition 9: Copyright and exploitation rights with regard to ENs

The candidate has to give evidence that the CEN/CENELEC policy on copyright and exploitation rights as given in documents SD N 42 and SD N 43 can be properly implemented in its country, taking into account the current (or planned) national legislation on the protection of intellectual property rights.

STANDARDS COUNCIL

LITHUANIAN STANDARDS BOARD

DIRECTOR

DEPUTY DIRECTOR

METHODOLOGY
DIVISION

STANDARDIZATION
DIVISION

SALES AND
DISTRIBUTION
DIVISION

LIBRARY

QUALITY
MANAGEMENT
DIVISION

INTERNATIONAL
RELATIONS
DIVISION

INFORMATION
CENTRE

QUALITY MANAGER

LEGAL ADVISOR

ACCOUNTING
DIVISION

LOGISTICS DIVISION

LITHUANIAN
ELECTROTECHNICAL
COMMITTEE (LEK)

TECHNICAL
COMMITTEES

LITHUANIAN FOOD
CODEX COMMITTEE

TECHNICAL
COMMITTEES

TECHNICAL
COMMITTEES

Annex 4. Work program

| Item | Activity | Timing | |
|--------|---|--|------------------------------|
| | | the beginning | the end |
| 4.1.1. | ⇒ to have all secretariats in LST ⇒ to develop and to update the working procedures and attractive environment for the TCs ⇒ to maintain the broad representation in existing and new TCs | started | continuously running process |
| | | continuously running process | |
| 4.1.2. | ⇒ to adopt 80% of European Standards | started in 1993 | end of 2003 |
| 4.1.3. | ⇒ to establish the relevant number of TCs to cover sectors of priority ⇒ to represent each CEN/CENELEC TC in priority sectors | started | end of 2003 |
| | | started | end of 2003 |
| 4.1.4. | ⇒ to have the responsible technical officers in LST for each European TC | started | end of 2001 |
| 4.1.5. | ⇒ to deal with all international obligations (WTO/TBT Enquiry Point, central contact unit) ⇒ to have a working IC with all equipment and manpower required for handling information flows | in relation to accession to WTO, EU and central contact unit | |
| | | started | end of 2001 |
| 4.1.6. | ⇒ publishing of LST Bulletin | started | continuously running process |
| | ⇒ publishing of overview or selected parts of newly adopted standards and allied activities in specialised journal | continuously running process | |
| | ⇒ direct mailing to interested and prospective interested parties | continuously running process | |
| | ⇒ introducing a new standard or review of a standard in the newsletters | continuously running process | |
| | ⇒ developing of LST home page with links to TC's, various standards activities etc. | continuously running process | |
| | ⇒ advertisement in media | continuously running process | |
| | ⇒ help/desk to advice on interpretation of implemented standards | according to needs | |
| | ⇒ visiting customers to advice on interpretation of implemented standards and on standardisation on general | at request | |
| | ⇒ organising of seminars based on market needs | according to needs | |
| | ⇒ assisting in on-site training | at request | |

Annex 4. Work program (continued)

| | | | |
|--------|--|--|---|
| 4.2.1. | ⇒ to achieve full membership in CEN/CENELEC ⇒ to participate in the work of CEN/CENELEC/ETSI in areas of Lithuanian interest | started end of 2004 | 2004 continuously running process |
| 4.2.2. | ⇒ to establish regional Baltic forum | at multilateral need | |
| 4.2.3. | ⇒ exchange of information on standards and technical regulations with European and international structures | started | continuously running process |
| 4.3.1. | ⇒ transition from budgetary institution into the association ⇒ reorganisation of standardisation and methodology divisions into two standardisation divisions and establishing a new division for strategic planning and internal quality control ⇒ to introduce QMS according to ISO 9001 | upon passing of the Law on Standardisation 1999 1999 | end of 2002 end of 2000 end of 2002 |
| 4.3.2. | ⇒ to establish further sectoral technical committees | when relevant | |
| 4.4.1. | ⇒ to strengthen the IT function (standards and terminology databases etc.) ⇒ to strengthen the sales and marketing function ⇒ to strengthen the IC in order to fulfil international obligations ⇒ to introduce "print on demand" process ⇒ to develop and strengthen the training function | end of 2000 | continuously running process continuously running process continuously running process end of 2002 continuously running process |
| 4.4.2. | ⇒ to increase the office space | started | end of 2000 |
| 4.5. | ⇒ to ensure 100% governmental financing of association in the initial three years ⇒ gradual transition from 100% governmental financing to more diversified financing ⇒ consistent partial financing of association from the Government | upon establishment of the association upon establishment of the association continuously running process upon establishment of the association | end of 2005 2008 |
| 4.6. | ⇒ establishing of certification division ⇒ preparation of Quality Manual ⇒ training of Lithuanian auditors ⇒ accreditation of certification division | started started running process in accordance with needs started | end of 1999 end of 1999 middle of 2000 |

Item 4.5 of the Business Plan foresees gradual reduce of the income from State budget and stable increase from the distribution of standards, certification, training, etc. by strengthening the administrative and technical capacities of LST. Income estimate provided below allows judging the sustainability of LST.

| Income course | Income 2001 | Income 2002 | Income 2003 | Income 2004 |
|---------------------------|---------------|---------------|---------------|---------------|
| State Budget | 2728,0 | 2633,0 | 2478,0 | 2183,0 |
| Distribution of standards | 390,0 | 400,0 | 430,0 | 520,0 |
| Certification | 190,0 | 220,0 | 250,0 | 330,0 |
| Training | 0,0 | 15,0 | 75,0 | 130,0 |
| Other sources | 0,0 | 5,0 | 50,0 | 120,0 |
| Total income | 3308,0 | 3273,0 | 3283,0 | 3383,0 |

Assignment manager Director Brunonas Šičkus

LST being a budgetary institution is financed from State budget. LST income from distribution of standards, certification, training, etc. should be transferred to the budget and after this operation could be used by LST as State financing. The Work program (item 4.5) foresees gradual transition from 100 % state financing to partial financing of the Association. The structure of Association is under development. The Ministry of Foreign Affairs pays membership fees of all Lithuanian authorities. LST expenditure estimate for 2001-2004 is provided below.

(Ministerija, departamentas, Vyriausybės įstaiga, valstybės valdymo institucija - asignavimų valdytojas)
Classification of assignment managers objectives, programs, program objectives, tasks and means for 2002-2004

| Code of assignment manager | Code of assignment manager's objective | Code of program | Code of program objective | Code of task | Code of means | Description | Sign | Indication |
|--|--|-----------------|---------------------------|--------------|---------------|--|------|------------|
| 900171051 | 01 | | | | | To shape and participate in implementation of Lithuanian Government policy in the field of standardization, to improve and develop Lithuanian national standardization, to coordinate standardization activity in all sectors of economy | | |
| 900171051 | 01 | 01 | | | | Coordination and development of standardization work | | |
| 900171051 | 01 | 01 | 01 | | | To implement state policy and strategy in the field of standardization | | |
| 900171051 | 01 | 01 | 01 | 01 | | Coordination of standardization activity in all sectors | | |
| 900171051 | 01 | 01 | 01 | 01 | 01 | Coordination of standards drafting, arrangement of public enquiry, approval of drafts | | |
| 900171051 | 01 | 01 | 01 | 02 | | Seeking full membership in CEN, CENELEC , arrange standardization training center, issue methodological publications, perform training | | |
| 900171051 | 01 | 01 | 01 | 02 | 01 | Draw up methodological documentation and arrange training | | |
| 900171051 | 01 | 01 | 01 | 03 | | Expertise of Lithuanian standards | | |
| 900171051 | 01 | 01 | 01 | 03 | 01 | Creation, expertise and handling of standardized terms | | |
| 900171051 | 01 | 02 | | | | Standards program | | |
| 900171051 | 01 | 02 | 01 | | | To increase adoption of European and international standards as national standards and to participate in standardization activity of European and international standardization organizations | | |
| 900171051 | 01 | 02 | 01 | 01 | | To increase the ratio of adopted European and international standards in Lithuanian standards collection and represent the interests of the Republic of Lithuania in European and international standardization organizations | | |
| 900171051 | 01 | 02 | 01 | 01 | 01 | Drafting and publishing of Lithuanian standards and participation in drafting of European and international standards (TC meetings, seminars, conferences) | | |
| 900171051 | 01 | 03 | | | | Development of Information Center | | |
| 900171051 | 01 | 03 | 01 | | | To develop organizational and technical means allowing information exchange following the established procedure by the Government of the Republic of Lithuania | | |
| 900171051 | 01 | 03 | 01 | 01 | | To exchange information on technical regulations , standards, conformity assessment procedures according to the provisions of the EU directives and WTO Agreement | | |
| 900171051 | 01 | 03 | 01 | 01 | 01 | Creation and assurance of functioning of the database for Information Center | | |
| 900171051 | 01 | 04 | | | | Certification of management systems | | |
| 900171051 | 01 | 04 | 01 | | | To render certification services for small and medium size enterprises | | |
| 900171051 | 01 | 04 | 01 | 01 | | To develop and strengthen a national quality systems certification body | | |
| 900171051 | 01 | 04 | 01 | 01 | 01 | Certification of management systems in compliance with the requirements of international standards ISO 9000 (quality system) and ISO 14000 (environmental management system) | | |
| Prepared by the Lithuanian Standards Board | | 09/11/01 | | | | | | |

LITHUANIAN STANDARDS BOARD at the Ministry of Environment

(Ministry, department, governmental body, public authority - assignment manager)

90 017 1051

(Code)

Expenditure estimate for 2001 - 2004 program

(thous. Lt)

| Target code of assignment manager | Code of program | Name of program | Code of functional classification | Approved expenditure for 2001 | | | | Draft expenditure for 2002 | | | | Expenditure forecast for 2003 | | | | Expenditure forecast for 2004 | | | |
|---|-----------------------|--|--|-------------------------------|---------------|---------------|--------------|----------------------------|---------------|---------------|--------------|-------------------------------|---------------|---------------|--------------|-------------------------------|---------------|---------------|--------------|
| | | | | Total | Including | | | Total | Including | | | Total | Including | | | Total | Including | | |
| | | | | | Current | Salaries | Capital | | Current | Salaries | Capital | | Current | Salaries | Capital | | Current | Salaries | Capital |
| 01 | 01 | Coordination and development of standardization activities | 130901 | 2438,0 | 2350,0 | 1410,0 | 88,0 | 2243,0 | 2243,0 | 1410,0 | | 2243,0 | 2243,0 | 1455,0 | | 2243,0 | 2243,0 | 1500,0 | |
| 01 | 02 | Standardization program | 130401 | 630,0 | 630,0 | | | 630,0 | 630,0 | | | 700,0 | 700,0 | | | 800,0 | 800,0 | | |
| 01 | 03 | Development of Information Center | 130401 | 50,0 | 50,0 | | | 210,0 | 50,0 | | 160,0 | 150,0 | 50,0 | | 100,0 | 150,0 | 50,0 | | 100,0 |
| 01 | 04 | Certification of management systems | 130401 | 190,0 | 170,0 | 50,0 | 20,0 | 190,0 | 170,0 | 50,0 | 20,0 | 190,0 | 170,0 | 60,0 | 20,0 | 190,0 | 170,0 | 60,0 | 20,0 |
| TOTAL: | | | | 3308,0 | 3200,0 | 1460,0 | 108,0 | 3273,0 | 3093,0 | 1460,0 | 180,0 | 3283,0 | 3163,0 | 1515,0 | 120,0 | 3383,0 | 3263,0 | 1560,0 | 120,0 |

Assignment manager Director Brunonas Šičkus

Fill in the table expenditure for each program

(signature)

| Code | Name of expenditure | 2001,0 approved plan | 2002 project | | | |
|----------|---|----------------------------|--|------------------------------------|--|---|
| | | | application of the assignment manager | | *approved by Ministry of Finance | * |
| | | | according to demand | according to max. assignment | | |
| 1 | CURRENT EXPENDITURE | 3.200,0 | 3.093,0 | 3.093,0 | | |
| 1 1 | <u>Expenditure on work, goods and services</u> | 3.200,0 | 3.093,0 | 3.093,0 | | |
| 1 1 1 1 | Wages and salaries | 1.460,0 | 1.460,0 | 1.460,0 | | |
| 1 1 2 1 | Contributions to social security schemes | 453,0 | 453,0 | 453,0 | | |
| 1 1 3 | <i>Other expenditure on work, goods and services</i> | 1.287,0 | 1.180,0 | 1.180,0 | | |
| 1 1 3 1 | Sustenance | | | | | |
| 1 1 3 2 | Medicine | | | | | |
| 1 1 3 3 | Heating | 40,0 | 35,0 | 35,0 | | |
| 1 1 3 4 | Electric power | 25,0 | 25,0 | 25,0 | | |
| 1 1 3 5 | Communication services | 110,0 | 98,0 | 98,0 | | |
| 1 1 3 6 | Maintenance of transport | 35,0 | 35,0 | 35,0 | | |
| 1 1 3 7 | Clothing and bedclothes | | | | | |
| 1 1 3 8 | Printing and copying | | | | | |
| 1 1 3 9 | Other goods | 130,0 | 40,0 | 40,0 | | |
| 1 1 3 10 | Business trips | 130,0 | 130,0 | 130,0 | | |
| 1 1 3 11 | Communal services in cities and settlements | | | | | |
| 1 1 3 12 | Water supply system | 5,0 | 5,0 | 5,0 | | |
| 1 1 3 13 | Long-term rent of tangible assets | | | | | |
| 1 1 3 14 | Repairs of long-term material assets | 116,0 | 115,0 | 115,0 | | |
| 1 1 3 15 | Training | 30,0 | 25,0 | 25,0 | | |
| 1 1 3 16 | Grants for culture and art | | | | | |
| 1 1 3 30 | Other expenditure | 666,0 | 672,0 | 672,0 | | |
| 1 2 | <u>Interest payments</u> | | | | | |

| | | | | | | | | | | |
|---|---|---|----|---|---------|---------|---------|--|--|--|
| 1 | 2 | 1 | 1 | To other management levels | | | | | | |
| 1 | 2 | 2 | 1 | To other than management subjects | | | | | | |
| 1 | 2 | 3 | 1 | To foreign subjects | | | | | | |
| 1 | 3 | | | <u>Subsidies and other transfers</u> | | | | | | |
| 1 | 3 | 1 | | Subsidies | | | | | | |
| 1 | 3 | 1 | 1 | To nonfinancial public enterprises | | | | | | |
| 1 | 3 | 1 | 2 | To financial institutions | | | | | | |
| 1 | 3 | 1 | 3 | To other enterprises | | | | | | |
| 1 | 3 | 2 | | Transfers to other management levels | | | | | | |
| 1 | 3 | 2 | 1 | Grants | | | | | | |
| 1 | 3 | 2 | 2 | Other | | | | | | |
| 1 | 3 | 3 | 1 | Transfers to nonprofit institutions | | | | | | |
| 1 | 3 | 4 | | Family support | | | | | | |
| 1 | 3 | 4 | 1 | Allowances | | | | | | |
| 1 | 3 | 4 | 10 | Other support | | | | | | |
| 1 | 3 | 5 | 1 | Tansfers abroad | | | | | | |
| | | | | TOTAL CURRENT EXPENDTURE | 3.200,0 | 3.093,0 | 3.093,0 | | | |
| 2 | | | | CAPITAL EXPENDITURE | 108,0 | 180,0 | 180,0 | | | |
| 2 | 4 | | | <u>Creation, acquisition of long term real assets and territorial planning</u> | 108,0 | 180,0 | 180,0 | | | |
| 2 | 4 | 1 | | Construction | 88,0 | | | | | |
| 2 | 4 | 1 | 1 | Environmental protection objects | | | | | | |
| 2 | 4 | 1 | 2 | Other construction objects | 88,0 | | | | | |
| 2 | 4 | 2 | 1 | Amelioration of land | | | | | | |
| 2 | 4 | 3 | 1 | Acquisition of long- term assets | 20,0 | 180,0 | 180,0 | | | |
| 2 | 4 | 4 | 1 | Planning of territories | | | | | | |
| 2 | 5 | 1 | 1 | Building of strategic and untouchable reserves | | | | | | |
| 2 | 6 | 1 | 1 | Acquisition of land and intangible assets | | | | | | |

| | | | | | | | | | |
|---|----|---|---|--|--|--|--|--|--|
| 2 | 7 | | | <i>Transfers for capital acquisition</i> | | | | | |
| 2 | 7 | 1 | 1 | Domestic | | | | | |
| 2 | 7 | 2 | 1 | Abroad | | | | | |
| 2 | 19 | 1 | 1 | <i>Acquisition of museum valuables</i> | | | | | |
| 2 | 20 | 1 | 1 | <i>Reimbursement of loans for acquisition of real assets</i> | | | | | |
| | | | | TOTAL CAPITAL EXPENDITURE | | | | | |
| | | | | TOTAL (1+2) | | | | | |

Head of Planning Division

_____ (signature)

* - assignment managers shall not fill in the boxes

- introduce codes without a sign "."

*

*

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