Standard Summary Project Fiche
Project Number 2003.004-341.05.01

1. Basic Information

Objective 5 - Justice and Home Affairs

1.1. CRIS Number 2003.004-341.05.01

1.2. Title Alarm, Control & Digital Communication Arrays at Lithuanian Future External Borders

1.3. Sector Justice and Home Affairs

1.4 Location Information Technology and Communication Department at the Ministry of the Interior (ITCD), State Border Guard Service at the Ministry of the Interior (SBGS), Police Department (PD) at the Ministry of the Interior (MoI)

2. Objectives

2.1. Overall Objective

The overall objective of this **€ 8.745 Million** investment project, of which **€ 2.42 Million** is provided from national co-financing is to ensure that the border management, co-operation of law enforcement bodies and electronic data security at the future EU external borders correspond with the EU and Schengen requirements applicable to the situational awareness and response capability.

2.2. Project Purpose

Sub-component 1: Digital Radio Communication System

- To increase the administrative capacity of the SBGS (frontier districts and stations) and PD (regional police stations) in the frontier areas at Belarus and the Kaliningrad Region of Russia so that to ensure the fulfilment of Schengen Acquis requirements in the field of co-operation based on digital radio communication with other law enforcement institutions.

- To supply and install integrated digital radio communication system as part of the perspective national law enforcement radio communication network at the borders with Belarus and with the Kaliningrad region of Russia ensuring confidentiality of information and effective interaction between the border guard and police in frontier areas.

Sub-component 2: Video Surveillance and Alarm System

- To integrate and extend the available surveillance capacity of the SBGS through a design and installation of an uniform video surveillance and alarm system at the borders with Belarus and the Kaliningrad region of Russia enabling to comply with Schengen Acquis requirements in the sphere of external border management;

- To improve operational management and deployment of personnel through closer interaction and quick responses of the neighbouring frontier units while streamlining the supervision of the subordinate units by the central border guard authority and preventing corruption.

2.3. Accession Partnership and NPAA Priorities

The 2001 Accession Partnership reads, that it is necessary to "complete border demarcation with Belarus and Russia (border with Kaliningrad) and strengthen border control, including maritime border; continue training for border guards, improve infrastructure and equipment."

The same is also mentioned in the *Action plan for reinforcing Lithuania's administrative and judicial capacity* (Priority 2 of Chapter 24 on Co-operation in the field of Justice and Home Affairs).

The 2001 Regular Report states, "such efforts [aimed at ensuring proper border control] need to be sustained and improved… An automatic data exchange network needs to be fully developed and the upgrading of technical equipment and infrastructure continued."

The recent 2002 Regular Report gives a favourable overall assessment of Lithuania's endeavours in the field of external borders management and encourages to continue such efforts in order to "enhance the state border guards as part of the overall national security system."

The 2002 National Programme for the Adoption of the Acquis stipulates the 3.24.3-S1.3 measure, "To strengthen the State Border Guard Service: to acquire technical control and surveillance equipment in order to ensure proper border control at the EU external borders."

The 2002 Schengen Action Plan provides the same measure, "To supply units of the State Border Guard Service with technical control and surveillance equipment within the established mark."

3. Description

3.1. Background and Justification

Sub-component 1: Digital Radio Communication System

Currently, the State Border Guard Service and Police Department are integrated into the overall communication system of the Ministry of the Interior and use analogue radio communication means, which fail to ensure confidentiality of communication. In some cases, operational and intelligence activities in the frontier may be hampered when intercepting those criminals, who use contemporary technologies.

Aiming to strengthen the fight against organised crime, smuggling, drugs trade and illegal migration, the Government of the Republic of Lithuania in its Resolution No. 1196 "Concerning approval of implementation measures of the Governmental programme for the years 2001-2004" dated 4 October 2001, has foreseen measure No. 93 concerning the establishment of a nation-wide integrated telecommunication and operative / intelligence communication system for the MoI.

Furthermore, the Programme on the Fight with Terrorism, approved by the Government of the Republic of Lithuania on 22 January 2002 (classified as of limited use) foresees modernisation of the whole institutional radio communication system of the MoI.

The proposal for this Phare project's sub-component has been identified as the first and most important stage in the establishment and implementation of the MoI's nation-wide digital radio communication system, concentrating this activity in the most sensitive areas, namely at the future external borders with Belarus and Kaliningrad. When established, the system will raise the law enforcement capabilities to higher levels of crime prevention, investigation and information exchange and will also lay a basis for an expansion of the MoI's radio communication and management system throughout the country. The estimated value of the remaining portion of the national system is 24 MEUR, and the costs of finalisation will be covered in the future by the Lithuanian Government.

The sub-component is aimed at replacing the current analogue radio communication system with a digital system in the identified frontier areas and at the integration of SBGS units and regional police stations into the system through supplies of the relevant equipment. A digital radio communication system will ensure confidentiality of the information transmitted on radio waves and will help stage a more effective struggle with criminality in the frontier and across the borders and enabling the SBGS and PD to effect inter-agency co-operation.

The police units operating in the frontier are usually small detachments, of which many function not on the round-the-clock basis, and fail to ensure full-scale security in the frontier territory. Units of the border guard in many cases assist and complement the police in maintaining peace and order. On the other hand, the border guards often need police assistance when coping with cross-border-related criminal activities. Using the same radio bands and equipment, the police and border guard will be capable of effective interaction when responding to incidents in the frontier.

The same is emphasised in view of the joint operations regularly staged by the police and border guards following standard interaction plans formulated under a tripartite co-operation agreement signed by the Police, Customs and SBGS. Such joint actions, inspired by a multi-nation initiative of Finland, Estonia, Latvia and Lithuania, have proved to be valuable deterring measures addressing illegal immigration, document frauds and contraband.

Sub-component 2: Video Surveillance and Alarm System

The State Border Guard Service currently operates a constellation of 13 video surveillance cameras, of which 9 are situated at the border with Belarus, 3 at the border with Russia and 1 in the Coast Guard District. This system forms a prototype for the future uniform video surveillance and alarm system proposed in this project's sub-component. The now-available cameras provide surveillance coverage at separate, insufficient, albeit very important, sections of the border and are not optimised for integrated operation. The project will extend and sophisticate the now-operated system of video surveillance.

The uniform video surveillance and alarm system will use the existing computer-based State Border Guard Service Information System (VSATIS) for the data exchange between the different units and, similarly to the digital radio communication system elements, will be partly installed on the same supporting structures, viz. surveillance towers and relay masts, which have been and will be erected along extensive sections of the borders with Belarus and the Kalinin-

grad region of Russia. The system will be normally operated from the frontier stations, many of which have been constructed under earlier and current Phare arrangements.

The uniform system is viewed as one integrating sensors and video surveillance equipment and supplying the imagery to frontier stations, with frontier districts and central HQs having access to obtainable data. Receiving a sensor signal of a border violation, the operator at a frontier station will be able to inspect the location using the surveillance capability and co-ordinate the activities of an interception squad thus minimising the detection-to-response time.

Installed along the most sensitive border section, and also making use of the existing and planned surveillance towers, the system will enable the SBGS to re-group its human resources to patrol other sections of the border. While five shifts of two officers are currently assigned to carry out surveillance from towers, and available towers along the future external borders number 18, with deployment of 13 more towers planned under both national and Phare 2000 arrangements (project LI0013), the staffing of patrols is expected to rise by around 150 personnel in the long run.

As a result, the system will not only have a direct influence on the security levels at the border sections where it will be installed, but also enhance the controls of the other border sections through making available additional human resources.

The sub-component is seen as a continuation of the previous acknowledged efforts, implemented on both national and Phare levels, aimed at strengthening the border security standards through improvement of the infrastructure and administrative capability at the future external borders.

Lithuania has always been a transit rather than a target country for illegal migrants, who used to pass the country entering across the eastern borders and exiting across the border with Poland. The need of supporting the security installations established at the borders with Belarus and the Kaliningrad Region of Russia with the proposed technology is stressed in the light of the planned de-commissioning of the alarm fence, a rudimentary Soviet-time facility, at the border with Poland, which has proved to be an effective tool in intercepting illegal migrants at the 'exit gates' from Lithuania. When the rudimentary, degraded facilities are de-commissioned they are not to be renewed in the view of the expected status of the border as internal, and this may consequently encourage illegal migrants to attempt progressing through the 'entry gates', i. e. the eastern borders. That said, the uniform surveillance and alarm system is considered a valuable replacement of the old-fashioned facility which will be created at the border sections identified in compliance with EU / Schengen requirements.

Obvious is the close relation between the two sub-components providing a systematic approach to the implementation of enforcement functions in the frontier. The combination of the communication and surveillance systems will lay a safe line from intelligence through detection and analysis to responses to security challenges while ensuring the coordination of activities against a minimised negative human factor.

3.2. Linked Activities

Sub-component 1: Digital Radio Communication System
&
Sub-component 2: Video Surveillance and Alarm System

Aiming to enhance its administrative capacity, the SBGS has been actively involved in Phare Twinning activities over the past three years:

LI98/IB-JH-02 *Twinning for the Border Police* and

LI99/IB-JH-01 *Adoption and implementation of the Schengen Acquis including the development of national registers and preparedness for Schengen information system*.

The latter Twinning project also involved the Police Department in the issues related to the implementation of the Schengen Acquis.

This involvement has notably added to the skills of border guards and police and extended the situation awareness as far as the security of external borders on land, in the sea and at the ports of entry is concerned.

Such Twinning assistance for the SBGS has been continuously supplemented with bilateral co-operation with the Finnish Frontier Guard dealing with those fields of border guards' know-how, which were not covered by either of the two Twinning arrangements.

The SBGS has also already received Phare assistance in several investment projects. Those were LI9804.01 *Construction of Border Police Stations*, whereas four frontier stations have been constructed at the border with Belarus; LI9908.02.01 *Demarcation of Eastern Border*, which was about a border control /footprint tracking strip and patrol path at an extended section of the border with Belarus; and LI0013 *Three Infrastructure Components:* while Component A is extending the previous project to cover the whole border with Belarus supplementing it with a security fence; Component B will have two frontier stations constructed at the borders with Belarus and Russia; and Component C is for construction of visual surveillance towers at the border with Belarus. As mentioned above, the current project will build on and top the achievements of previous projects, systemising and sophisticating border management.

Over the past years, other international security actors from Sweden, Germany and the U.S.A. have also offered substantial technical and material support.

3.3. Results

Sub-component 1: Digital Radio Communication System

Technical Assistance:

- The concept of a digital radio communication system at the eastern borders are evaluated and, if necessary, sophisticated;
- Technical solutions are formulated for the upgrade of equipment in each particular frontier area on the basis of pre-feasibility findings of the ITCD;
- The technical specifications of the system prepared and incorporated into the Tender Dossier for supplies and installation.

Investment:

- Digital radio stations and the supporting infrastructure are purchased and installed.

- Training on the operation and maintenance of the system is provided by the supplier for 5 personnel of the SBGS and PD, who disseminate the information to 800 more officers.

- After re-transmitters are installed in the frontier, the communication zone is extended and, consequently, SBGS and PD officers can communicate throughout the whole territory of the frontier and, to some extent, in areas remote from the frontier;

- Confidentiality of communication between law enforcement institutions is ensured through a digital radio communication system. The information cannot be disclosed using analogue radio communication means;

- Joint operations of the SBGS and PD in the frontier, staged under standard interaction plans, against smugglers and border violators are co-ordinated using safe and convenient means of digital communication;

- Border guards and part of police officers in the frontier operate digital radio stations daily when enforcing law, carrying out investigations and maintaining public peace.

- Both SBGS and PD are capable of assisting and complementing the other institutions functions when performing their basic tasks in the frontier.

Sub-component 2: Video Surveillance and Alarm System

Technical Assistance

- A sophisticated concept of the uniform video surveillance and alarm system is elaborated for deployment at the eastern borders;

- The technical solutions are established and optimised for each particular border section;

- The technical specifications of the system prepared and incorporated into the Tender Dossier for supplies and installation.

Investment

- An uniform video and alarm system is in place at the most sensitive border sections, and its operation and maintenance costs are optimised;

- The SBGS is capable of detecting and responding quickly to irregularities ensuring operational co-ordination between the neighbouring units, each having access to the required imagery, with detection-to-response time minimised;

- The ratio of disclosed border offences increases in respect to the total violation numbers while the latter may drop due to better border guards' performance;

- For a short-term perspective, the SBGS expects the system to help detect and disclose more border offences; the longer-term expectation is that the deterring factor arising from the system operation will prevent potential violator from attempting on border offences at the system coverage sections;

- Around 150 personnel will be assigned to patrols along other border sections, enhancing the security along the whole length of the border.
- The border guard activity is planned on the basis of evident operational needs, which are established according to the sensitivity of each particular border section;
- Border guard units have visual evidence of border offences enabling them to streamline the preparation for court proceedings.

3.4. Activities

Each sub-component of the project will be executed with the help of 1 Technical Assistance arrangement and 1 Supply Tender.

Sub-component 1: Digital Radio Communication System

TA component

The Designer is expected to evaluate the pre-feasibility materials accumulated by the ITCD and, if necessary, elaborate them assisted by the personnel of the ITCD and other MoI institutions.

The Designer staff should have proven knowledge in the establishment of digital radio communication systems and should be able to advice in selection of necessary equipment to be supplied. More detailed requirements and required inputs from experts under the proposed project will be specified in the Terms of Reference prepared by the ITCD.

In the long run, the Designer is expected to produce the technical specifications of the system elements and incorporate these in the Tender Dossier for a Supply Contract. The Designer is expected to assist in the evaluation of tenders.

Operating environment of the TA

The Designer shall be self-supporting and shall not expect the Beneficiary to provide a secretary, typist, interpreter/translator and/or any other auxiliary personnel and/or premises for implementing the contract.

On the other hand, the Designer will enjoy full-scale informational support by the Beneficiary aimed at successful achievement of the goals of the contract and will agree and co-ordinate technical solutions with the responsible Beneficiary personnel. The Beneficiary may provide the premises in Lithuania for management and co-ordination meetings with its personnel.

Supply component:

The equipment (hardware and software), which is necessary for the establishment of the digital radio communication system, funded by Phare and co-financed by the Ministry of the Interior, will be acquired. This will include supplies and installation of equipment, and basic training of personnel, who will be working with this equipment. It is expected that the supplier will train up to 5 officers in the usage, engineering and programming, supports, service, and protection of the data. It is planned that using train-the-trainer technique 800 officers of SBGS and PD will be trained to operate the equipment.

There are 16 frontier stations and 8 regional police stations along the border with Belarus. This section has analogue conventional communication, ensuring connection between separate stations, but for a very limited area. Another shortage is that persons involved in criminal activities, who use contemporary technologies, can easily disclose information transmitted via analogue communication. Therefore, new radio communication equipment will be installed ensuring safe digital radio communication. In practice it will consist of 16 high-altitude supporting structures and 16 repeaters located in adapted premises. The figures may change after completing the TA component. Additionally each frontier station and regional police station in the frontier will receive a certain number of subscriber radio stations (stationary, mobile and portable). Preliminary distribution among frontier stations and police stations please see in Annex 4-1.

The border with Kaliningrad has 7 frontier stations and 6 regional police stations. This section already has analogue trunk equipment, therefore digital radio communication system can be established via an upgrade of seven already existing repeaters, which were used for analogue communication. Additionally, subscriber radio stations (stationary, mobile and portable) will also be provided for frontier stations and police stations (for preliminary distribution, please refer to Annex 4-1).

In total frontier stations will be equipped with 713 radio stations and police stations with 99 radio stations.

The initial technical preparations have been completed, and a preliminary equipment list is provided in Annex 4-1. The final technical specifications and final list of equipment will be prepared with the help of TA component.

Sub-component 2: Video Surveillance and Alarm System

TA component:

- The concept and architecture of the uniform video surveillance and alarm system are sophisticated on the basis of the SBGS's existing surveillance capability;
- The border sections for the system coverage are identified considering the sensitivity of / rates of offences at different sections of the eastern borders (responsibility of the SBGS);
- The system components (video cameras and alarm sensors) are selected on the basis of the security standards applicable to the particular border sections as identified by the SBGS;
- The technical solutions for identified border sections are developed taking into account the terrain factors and the needs of establishing and maintaining data links;
- The technical specifications of the system are prepared for tendering and installation;
- The Tender Dossier is prepared, the tender is launched and the works contract is signed.

The uniform video and alarm system is a combination of a) video cameras and alarm sensors mounted on surveillance towers or masts or other bearing structures, b) data links, and c) hardware and software for control and operation.

The State Border Guard Service will produce the Terms of Reference for a Designer providing the general description of the video and alarm system and specifying the sensitive border sections where its should be installed.

The Designer is expected to prepare the detailed system design/architecture through:

- establishment of the positioning of the system components;
- establishment of the parameters of data links; and
- establishment of the needs for hardware and software.

The Designer is also expected to produce the Tender Dossier for one Supplies Tender. The Designer will have to give consideration to the fact that there may be a need to have more than one contractor in the supplies contracts, because the implementation of the system design/architecture implies the expertise in both civil engineering and information technologies.

Operating environment of the TA

The Designer shall be self-supporting and shall not expect the Beneficiary to provide a secretary, typist, interpreter/translator and/or any other auxiliary personnel and/or premises for implementing the contract.

On the other hand, the Designer will enjoy full-scale informational support by the Beneficiary aimed at successful achievement of the goals of the contract and will agree and co-ordinate technical solutions with the responsible Beneficiary personnel. The Beneficiary may provide the premises in Lithuania for management and co-ordination meetings with its personnel.

Supply Component

One or more Contractors are expected:

- to supply the elements of the system and construct the system following the detailed design/architecture thereof;
- to provide training for border guards regarding the issues of system operation and maintenance.

The Pre-feasibility amounts and costs of equipment, and the costs of installation are provided in Annex 4-2 to this Fiche.

3.5. Lessons learned

Phare has supported the sector of Justice and Home Affairs and particularly SBGS in a number of successful projects. The conclusions of the last Interim Evaluation Report No.R/LI/JHA/01027 on Justice and Home Affairs (prepared by EMS Consortium on 17 January 2002) state that there were few recommendations from the point of view of Programme management. It proposed a number of Programme design related recommendations, which have been taken into account.

The analogue radio communication system has been established in five major Lithuanian cities. Some basic elements (re-transmitters) of the system have been installed in the frontier areas

bordering on Poland, the Kaliningrad Region of Russia and Latvia. The supplier has provided training in the use and maintenance of the system and subscriber equipment. The ITCD staff is therefore experienced in the establishment and maintenance of large-scale communication systems.

The Final Report of the Twinning Project LI99/IB-JH-01 *Adoption and implementation of the Schengen Acquis including the development of national registers and preparedness for Schengen information system* concludes that the SBGS is to advance border guards standards suggesting the establishment of a video surveillance system as a means of enhancing border control.

The 2002 Regular Report has encouraged the SBGS to 'continue to transfer the Border Guard staff to the future external border.' In the SBGS's view, the proposed system, when strengthened with additional personnel, should form a significant obstacle to illegal migration across the country.

4. Institutional Framework

Sub-component 1: Digital Radio Communication System

The sub-component will be implemented under auspices of the Ministry of the Interior and subordinated departments – Information Technology and Communication Department, State Border Guard Service, Police Department. The sub-component will be co-funded by Phare and the MoI. Throughout the implementation, the ITCD will be the main institution responsible for the establishment of the digital radio communication system, and will co-ordinate the activities of all actors in the project.

Preliminarily, the Steering Group will include the representatives from Information Technology and Communication Department, State Border Guard Service and Police Department. The final list of institutions involved will be prepared before the Financial Memorandum is signed.

Sub-component 2: Video Surveillance and Alarm System

The sub-component will be implemented and co-financed by the State Border Guard Service, which will be the only institution responsible for the establishments of the uniform video surveillance and alarm system.

Preliminarily, the Steering Group will include the representatives from the State Border Guard Service. The final list will be prepared before the Financial Memorandum is signed.

In their activities, the two Steering Groups will address the issues of project management and implementation with a view of achieving the goals of the project. Both Steering groups will have regular meetings at least once per month and more often if necessary. The two groups will also form a joint Steering Committee in order to co-ordinate and discuss their activities, when it is necessary for successful achievement of project objectives.Since each sub-component is oriented more to the needs of the SBGS, the links between the two sub-components will be established and managed for the purposes of their successful implementation by Mr. Gytis Skripkauskas, Head of the Information Technology and Communication Board of the SBGS. Mr. Skripkauskas is an expert experienced in the establishment of large-scale IT systems, who managed the development and installation of the SBGS's Information System (VSATIS) uniting all

structural units of the SBGS into a single network and enabling access by the SBGS to data-bases managed by the MoI.

5. Detailed Budget (in € million)

Project Compo-nents	Investment Support	Institution Building	Total Phare (=I+IB)	National Co-financing	IFI	TOTAL
TA for Sub-component 1		0.2	0.2			0.2
Supply for Sub-component 1	3.0		3.0	1.32		4.32
TA for Sub-component 2		0.2	0.2			0.2
Supply for Sub-component 2	2.925		2.925	1.1		4.025
TOTAL	**5.925**	**0.4**	**6.325**	**2.42**		**8.745**

The Phare amount is binding as a maximum amount available for the project. The ratio between the Phare and national co-finance amounts 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

PAO: Zilvinas Pajarskas
Director of Central Financing and Contracting Unit under the Ministry of Finance
Address: J.Tumo-Vaizganto 8A/2, 2600 Vilnius, Lithuania
Telephone: + 370 5 268 53 67
Fax: + 370 5 212 53 35
e-mail: info@cfcu.lt

SPO (Sub-1)**:** Algimantas Saugenas
Deputy Director of the Information Technology and Communication Department at the MoI
Address: Sventaragio 2, 2600 Vilnius, Lithuania
Telephone: + 370 5 271 72 71
Fax: + 370 5 271 84 84
e-mail:

SPO (Sub-2)**:** Valentinas Novikovas
Deputy Chief of Staff of the State Border Guard Service at the MoI
Address: Savanoriu 2, 2009 Vilnius
Telephone: + 370 5 271 93 56
Fax: + 370 5 271 93 06

Lithuania e-mail:

6.2. Twinning

There will be no Twinning arrangements in the project.

6.3. Non-standard aspects

No non-standard aspects are viewed from the standpoint of programming. The PRAG will be applied fully. The project has 4 components: 2 TA Components and 2 Supplies Components.

6.4. Contracts

There are 4 contracts foreseen for the implementation of these project activities:

Value of TA for Sub-component 1	€ 0.2 Million
Value of Supply for Sub-component 1	€ 4.32 Million, including € 1.32 Million of national co-financing
Value of TA for Sub-component 2	€ 0.2 Million
Value of Supply for Sub-component 2	€ 4.025 Million, including € 1.1 Million of national co-financing

7. Implementation Schedule

Component	Start of Tendering	Start of Project Activity	Project Completion
TA for Sub-component 1	3Q/2003	4Q/2003	1Q/2004
Supply for Sub-component 1	2Q/2004	3Q/2004	3Q/2005
TA for Sub-component 2	3Q/2003	4Q/2003	1Q/2004
Supply for Sub-component 2	2Q/2004	4Q/2004	3Q/2005

8. Equal Opportunity

The institution involved in the project execution will observe equal opportunity of men and women in its recruitment and human resources development. The beneficiary will also ensure equal access of men and women to the project activities and results.

9. Environment

In Lithuania, there are strict procedures establishing that no activity, which has a potentially adverse influence on the environment, may be started without an authorisation by the environment protection bodies. Whenever that is the case, the involved authorities will make the necessary steps in order to obtain the relevant environmental permits.

As such, the project may not have any notable environmental impact.

10. Rates of Return

These are inapplicable, as the project is associated with institution building. As a strategic state institution it is impossible to calculate a meaningful Internal Rate of Return for this project, because actual revenue cashflows are impossible to calculate.

11. Investment Criteria

Strengthening border management is a government priority, reflected both in internal and international programmes implemented by Lithuania. The Government has developed strategies for achieving successful outcomes, and has allocated sufficient resources for implementing the strategies.

The project is feasible in terms of its future usefulness for ensuring sound protection of Lithuania's borders and thus adding to overall security of the Baltic Sea Region and Europe as a whole. The facilities to be formed under the project will be operated and maintained by the relevant institutions subordinated to the MoI.

12. Conditionality and sequencing

The project is conditional upon the proper amounts of funding made available for co-financing.

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**

LOGFRAME PLANNING MATRIX FOR **Project: Alarm, Control & Digital Communication Arrays at Lithuanian Future External Borders**		Programme name and number	
		Contracting period expires 2Q/05	Disbursement period expires 2Q/06
		Total budget: 8.745 MEUR	Phare budget : 6.325 MEUR
Overall objective • To enhance security of the future EU external borders through a sophisticated surveillance and alarm system; • To improve inter-agency co-operation in the frontier • To lay the basis for a nation-wide digital communication system of the MoI	**Objectively verifiable indicators** • The SBGS exerts image and alarm control of sensitive border sections; • The SBGS and PD co-operate using safe communication means; • The SBGS and PD interact using the same radio bands; • The digital communication system established in the frontier.	**Sources of Verification** National and EU reports, statistics, studies, project implementation reports.	
Immediate objective Digital Radio Communication System • The SBGS and PD are capable of fulfilling Schengen Acquis requirements in the field of co-operation based on digital radio communication. • To supply and install integrated digital radio communication system on the border with the Republic of Belarus and with the Kaliningrad region of Russia. Video Surveillance and Alarm System • To ensure technical surveillance of sensitive border sections; • To optimise deployment of personnel; • To improve operational management; • To improve supervision of subordinate units.	**Objectively verifiable indicators** Digital Radio Communication System • The parameters of the digital communication system correspond with the recommended practice of the EU Member States. • The system is fully operable and properly maintained. Video Surveillance and Alarm System • Technical components installed; • Fewer personnel deployed; • Neighbour unit interaction ensured; • The ratio of disclosed border offence increases in respect to the total violation numbers while the latter may drop due to better border guards' performance.	**Sources of Verification** • National, EU and international reports, studies and statistics, project implementation reports.	**Assumptions** • Continued commitment to the stated objectives; • Continued financial support to project implementation elements.
Results Digital Radio Communication System • Digital radio stations and the supporting infrastructure are purchased and installed. • Training on the operation and maintenance of the system is provided by the supplier. • The communication zone is extended in the frontier. • SBGS and PD complement each other's functions in the frontier. Video Surveillance and Alarm System • Better surveillance of sensitive border sections; • Better planning of activities ensured; • Speedy response capability ensured; • Visual evidence of offences provided; • Video surveillance and alarm system for the State Border Guard Service established; • Relevant training of the personnel of the State Border Guard Service conducted. • SBGS personnel re-grouped, optimised	**Objectively verifiable indicators** Digital Radio Communication System • 5 personnel of the SBGS and PD who disseminate the information to 800 officers of the SBGS and PD, who equipment on a day-to-day basis. • Digital radio stations and other supporting infrastructure equipment received in time, and at the required quality, as planned; • SBGS and PD officers can communicate throughout the whole territory of the frontier and, to some extent, in areas remote from the frontier. • 713 and 99 radio stations are supplied to SBGS and PD units respectively. Video Surveillance and Alarm System • Technical components available and operable; • New unit activity and interaction plan components developed and documented; • All necessary components of the video surveillance and alarm system delivered in time and at the right quality; • Offence records properly stored and used. • Staff of the State Border Guard Service trained • Dynamics of illegal cross-border traffic detected by SBGS. • Short-term expectation: Numbers of detected and disclosed border violations rise; • Long-term expectation: Numbers of detected and disclosed border violations drop. • 150 additional personnel assigned to patrols.	**Sources of Verification** • National, EU and international reports, studies and statistics • Handing-over notes issued by the Lithuanian authorities • Reports, summaries of SBGS • SBGS personnel deployment plans	**Assumptions** • Trained personnel can be retained; • Sufficient absorption capacities of the beneficiary institution to effectively utilise project resources

Activities	**Means**	**Source of Verification**	**Assumptions**
Digital Radio Communication System • Evaluate and elaborate the proposed system; • Produce Tender Dossier for the Supplies Tender; • Select, purchase, and install digital radio stations and other supporting infrastructure equipment; • Provide training to Beneficiary staff. Video Surveillance and Alarm System • Prepare the design/architecture of an uniform video surveillance and alarm system; • Produce Tender Dossier for the Supplies Tender; • Deliver and install system components to the established locations; • Provide training for border guards on system operation and maintenance	Digital Radio Communication System • One TA arrangement • One Supply tender Video Surveillance and Alarm System • One TA arrangement • One Supply tender.	• Implementation Reports • Delivery documents	• All stages of the project progress smoothly • High quality project management.
			Preconditions Government commitment concerning co-financing.

Annex 2

Detailed Implementation Chart for the Project

Year	2003						2004												2005												2006					
Month	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	1	2	3	4	5	6
TA for Sub-component 1																																				
Supply for Sub-component 1																																				
TA for Sub-component 2																																				
Supply for Sub-component 2																																				

design
tendering
implementation

Annex 3

CUMULATIVE CONTRACTING AND DISBURSEMENT SCHEDULE (Phare contribution only – 6.325 MEUR)

	Date												
	2003			2004				2005				2006	
	30/06	30/09	31/12	31/03	30/06	30/09	31/12	31/03	30/06	30/09	31/12	31/03	30/06
Contracting													
• TA for Sub-component 1		0.2											
• Supply for Sub-component 1						3.0							
• TA for Sub-component 2		0.2											
• Supply Sub-component 2						2.925							
Total contracting (cumulative)		**0.4**				**6.325**							
Disbursement													
• TA for Sub-component 1			0.06	0.13	0.2	0.2	0.2	0.2	0.2	0.2	0.2		
• Supply for Sub-component 1						1.8	1.8	1.8	2.7	2.7	3.0		
• TA for Sub-component 2			0.06	0.13	0.2	0.2	0.2	0.2	0.2	0.2	0.2		
• Supply Sub-component 2						1.755	1.755	1.755	2.632	2.632	2.925		
Total disbursement (cumulative)			**0.12**	**0.26**	**0.4**	**3.955**	**3.955**	**3.955**	**5.732**	**5.732**	**6.325**		

Annex 4-1

Reference to Feasibility/Pre-feasibility Studies

Sub-component 1: Digital Radio Communication System

Preliminary evaluation for the equipment was conducted by Information Technology and Communication Department of the MoI

Indicative list of the equipment to be financed under Investment Components of the Project

	Indicative Phare Budget	Indicative National Co-financing	Total Budget, in EUR
The base equipment for digital system of a radio communication			
Upgrade (7)	16,000	6,000	22,000
Repeater (16)	229,000	77,000	306,000
Continuous power supply (16)	55,000	19,000	74,000
Rack 19" (16)	30,000	11,000	41,000
Design works	17,000	6,000	23,000
Installation and adjustment	33,000	11,000	44,000
The subscriber equipment for digital system of a radio communication			
Subscriber stationary radios (95, SBGS)	344,000	126,000	470,000
Subscriber stationary radios (14, police)	20,000	49,000	69,000
Subscriber mobile radios (172, SBGS)	500,000	180,000	680,000
Subscriber mobile radios (35, police)	47,000	92,000	139,000
Subscriber portable radios (446, SBGS)	1,300,000	460,000	1,760,000
Subscriber portable radios (50, police)	79,000	118,000	197,000
Other charges			
High-altitude structures (16)	300,000	150,000	450,000
Spadework (16)	30,000	15,000	45,000
TOTAL	**3,000,000**	**1,320,000**	**4,320,000**

The subscriber equipment for digital system of radio communication for regional police

Regional police station	Needs			Proposal		
Border with Belarus	**Stationary radios**	**Mobile radios**	**Portable radios**	**Stationary radios**	**Mobile radios**	**Portable radios**
1.Ignalina	1	10	25	1	2	4
2.Visaginas	1	7	20	1	2	3
3.Svencionys	1	13	40	1	3	4
4.Vilnius regional	3	10	45	1	3	4
5.Salchininkai	2	7	15	1	3	4
6.Varena	2	10	20	1	3	4
7.Druskininkai	3	5	20	1	2	3
8.Lazdijai	3	8	15	1	2	3
Sum 1	**16**	**70**	**200**	**8**	**20**	**29**
Border with Kaliningrad						
1.Vilkaviskis	4	15	20	1	3	4
2.Sakiai	1	9	10	1	2	3
3.Jurbarkas	2	10	15	1	2	4
4.Pagegiai	1	5	15	1	3	3
5.Silute	3	10	45	1	3	4
6.Neringa	1	4	10	1	2	3
Sum 2	**12**	**53**	**115**	**6**	**15**	**21**
TOTAL	**28**	**123**	**315**	**14**	**35**	**50**

The subscriber equipment for digital system of radio communication for State Border Guard Service

Border Guard Station			
Border with Belarus	**Stationary radios**	**Mobile radios**	**Portable radios**
1.Visaginas	5	6	8
2.Tverecius	3	5	12
3.Adutiskis	2	5	12
4.Svencionys	4	5	14
5.Pavovere	3	5	15
6.Mickunai	3	6	15
7.Medininkai	5	6	13
8.Dieveniskes	5	7	14
9.Gintaro Zagunio	2	5	12
10.Tribonys	4	6	20
11.Purvenai	2	6	11
12.Dubiciai	2	6	9
13.Kabeliai	2	6	14
14.Druskininkai	3	6	20
15.Kapciamiestis	2	6	8
16. (future)	3	6	20
Additional services	20	30	76
Sum 1	**70**	**122**	**293**

Border with Kaliningrad			
1.Girenu	2	4	12
2.Kybartu	3	4	28
3.Slaviku	2	4	15
4.Viesviles	2	5	13
5.Pagegiu	3	9	28
6.Vileikiu	2	4	13
7.Neringos	2	4	15
Additional services	7	13	25
Sum 2	**25**	**50**	**153**
TOTAL	**95**	**172**	**446**

Annex 4-2

Reference to Feasibility/Pre-feasibility Studies

Sub-component 2: Video Surveillance and Alarm System

Preliminary evaluation for the equipment was conducted by the State Border Guard Service at the MoI.

Indicative list of the equipment to be financed under Investment Components of the Project

	Equipment	Units	Price, in EUR
1	Colour Image Camera	110	110,000
2	Zoom lens	110	150,000
3	Pan-tilt	110	150,000
4	Image Control Receiver/Driver	110	115,000
5	Camera Casing	110	20,000
6	System Sensor Set	50	1,250,000
7	Data Links	70	350,000
8	Image Server	14	450,000
9	Construction of Supporting Structures		750,000
10	Installation		680,000
	TOTAL		**4,025,000**