

Annex 1: Statement of the Resources Director

I declare that in accordance with the Commission's communication on clarification of the responsibilities of the key actors in the domain of internal audit and internal control in the Commission¹, I have reported my advice and recommendations to the Director-General/Head of Service on the overall state of internal control in the DG/service.

I hereby certify that the information provided in Part 2 and Point 3.1 of the present AAR and in its annexes 2 to 7 is, to the best of my knowledge, accurate and exhaustive.

Brussels, 29 March 2010

[signed]

António Silva Mendes

¹ SEC(2003)59 of 21.01.2003.

Annex 2: Human and Financial resources by ABB activity

Human resources by ABB activity

DG	Activity		Establishment Plan posts	External Personnel	Total
EAC	08 11	People	18	6	24
	09 06	i2010 — Audiovisual policy and Media programme	22	6	28
	15 02	Lifelong learning, including multilingualism	221	38	259
	15 04	Developing cultural cooperation in Europe	39	12	51
	15 05	Encouraging and promoting cooperation in the field of youth and sports	46	9	55
	15 06	Fostering European Citizenship	1		1
	15 AWBL-01	Administrative support for Education and Culture Directorate- General	165	23	188
	15 AWBL-02	Policy strategy and coordination for Education and Culture Directorate- General	53	4	57
EAC	Total		565	98	663

IMPLEMENTATION OF THE GLOBAL ENVELOPE

BUDGET LINES CONCERNED: 15 01 02 11 00 01 TO 15 01 02 11 00 06
(based on information received from BUDG services following the 2012 Budget circular)

(IN EUROS)		APPROPRIATIONS 2010 (C1)			APPROPRIATIONS carried over (C8)	
BUDGET LINE*	BUDGET LINE DESCRIPTION	AVAILABLE APPROPRIATIONS 2010	COMMITMENTS 2010	PAYMENTS 2010	AMOUNTS OF APPROPRIATIONS CARRIED OVER FROM 2009	% IMPLEMENTATION ON APPROPRIATIONS CARRIED OVER FROM 2009
15.010211.00		5,609,216			(*)181,888	
15.010211.00.01.10	Mission expenses		964,900	893,719	163,097	61.1%
15.010211.00.01.30	Representation expenses		25,000	19,461	5,315	21.2%
15.010211.00.02.20	Meeting costs		1,106,000	1,005,902	283,967	99.9%
15.010211.00.02.40	Conference costs		2,235,226	615,130	730,556	71.8%
15.010211.00.03	Meetings of committees		170,000	169,600	111,439	11.9%
15.010211.00.04	Studies and consultations		525,571	119,505	276,085	84.7%
15.010211.00.05	Development of management and information systems		241,621	51,414	164,124	100.0%
15.010211.00.06	Further training and management training		217,963	143,580	66,533	97.4%
	TOTAL	5,609,216	5,486,280	3,018,214	1,801,114	76.9%

(*) €181.888,16 have been decommitted

Annex 3 Financial Reports - DG EAC - Financial Year 2010**Table 1 : Commitments****Table 2 : Payments****Table 3 : Commitments to be settled****Table 4 : Balance Sheet****Table 5 : Economic Outturn Account****Table 6 : Average Payment Time Limits****Table 7 : Income****Table 8 : Recovery of undue Payments****Table 9 : Ageing Balance of Recovery Orders****Table 10 : Waivers of Recovery Orders****Table 11 : Negotiated Procedures (excluding Building Contracts)****Table 12 : Summary of Contracts (excluding Building Contracts)****Table 13 : Building Contracts****Table 14 : Contracts declared Secret**

Additional comments

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2010 (in Mio €)				
Chapter		Commitment appropriations authorised *	Commitments made	%
		1	2	3=2/1
Title 08 : Research				
08 01	Administrative expenditure of `Research` policy area	2,01	2,01	100,00 %
08 11	People	0,25	0,23	90,46 %
Total Title 08		2,26	2,24	98,95 %
Title 09 : Information society and media				
09 01	Administrative expenditure of `Information society and media` policy area	10,12	9,81	96,94 %
09 06	i2010 ` Audiovisual policy and MEDIA programme	6,93	6,88	99,26 %
Total Title 09		17,05	16,69	97,88 %
Title 15 : Education and culture				
15 01	Administrative expenditure of `Education and culture` policy area	71,29	58,95	82,69 %
15 02	Lifelong learning, including multilingualism	1.159,47	1.038,53	89,57 %
15 04	Developing cultural cooperation in Europe	7,63	5,88	77,08 %
15 05	Encouraging and promoting cooperation in the field of youth and sports	155,25	126,34	81,38 %
15 06	Fostering European Citizenship	9,81	9,80	99,86 %
Total Title 15		1.403,45	1.239,50	88,32 %
Total DG EAC		1.422,76	1.258,42	88,45 %

* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal and external assigned revenue).

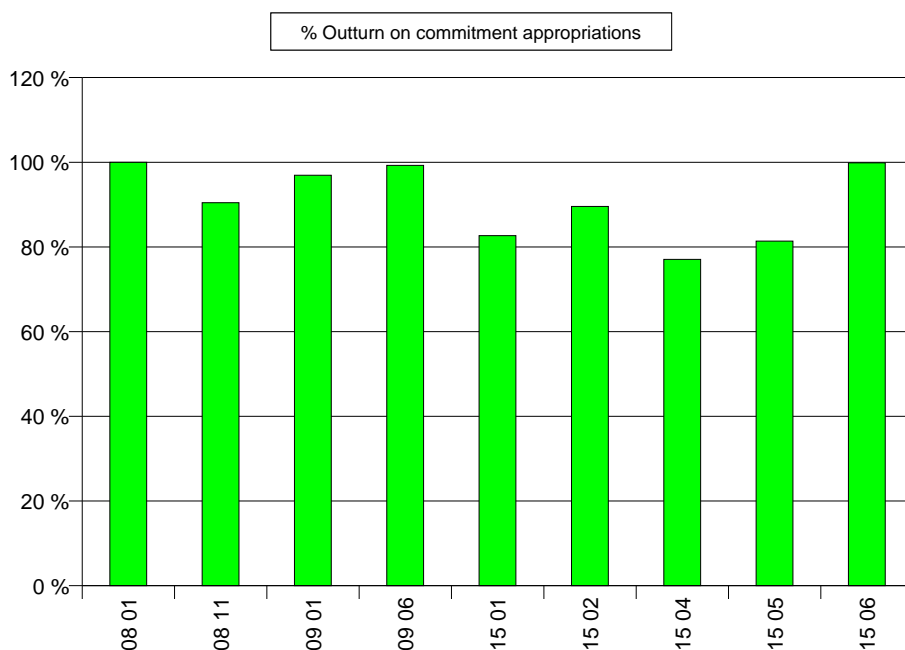


TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2010 (in Mio €)				
Chapter		Payment appropriations authorised *	Payments made	%
		1	2	3=2/1
Title 08 : Research				
08 01	Administrative expenditure of `Research` policy area	2,01	1,60	79,29 %
Total Title 08		2,01	1,60	79,29 %
Title 09 : Information society and media				
09 01	Administrative expenditure of `Information society and media` policy area	10,36	9,71	93,73 %
09 06	i2010 ` Audiovisual policy and MEDIA programme	7,43	7,32	98,53 %
Total Title 09		17,80	17,04	95,73 %
Title 15 : Education and culture				
15 01	Administrative expenditure of `Education and culture` policy area	83,88	56,88	67,80 %
15 02	Lifelong learning, including multilingualism	1.152,40	1.022,40	88,72 %
15 04	Developing cultural cooperation in Europe	8,36	5,86	70,10 %
15 05	Encouraging and promoting cooperation in the field of youth and sports	161,86	127,85	78,99 %
15 06	Fostering European Citizenship	7,27	7,26	99,80 %
Total Title 15		1.413,78	1.220,25	86,31 %
Total DG EAC		1.433,58	1.238,89	86,42 %

* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).

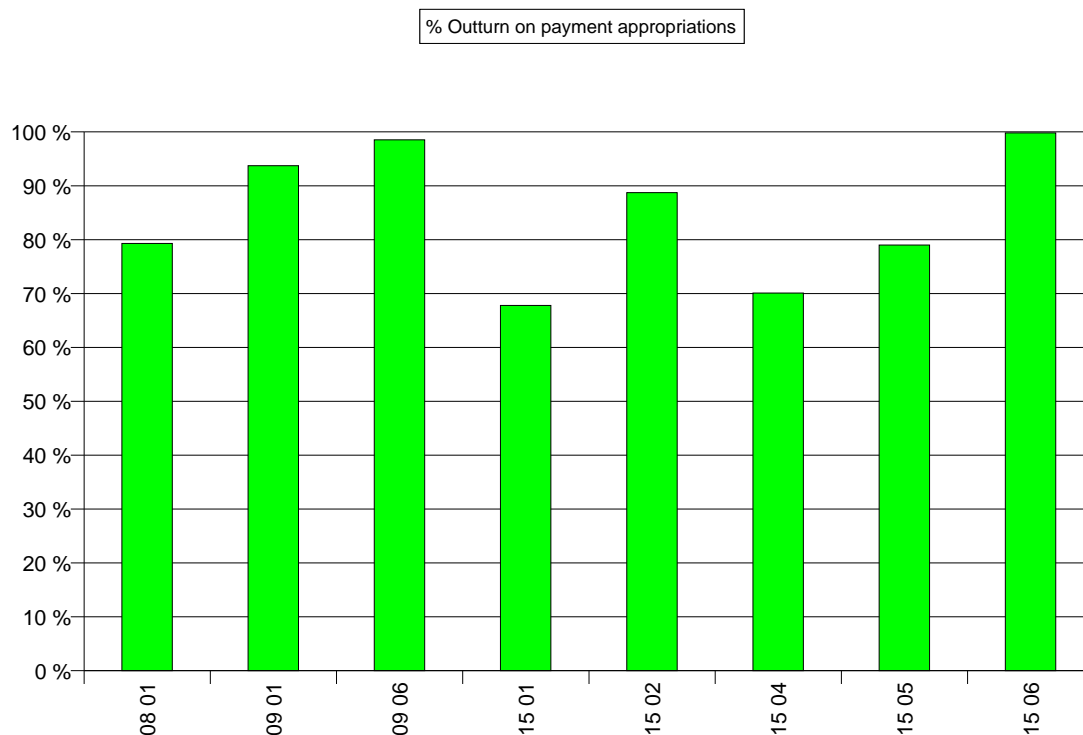
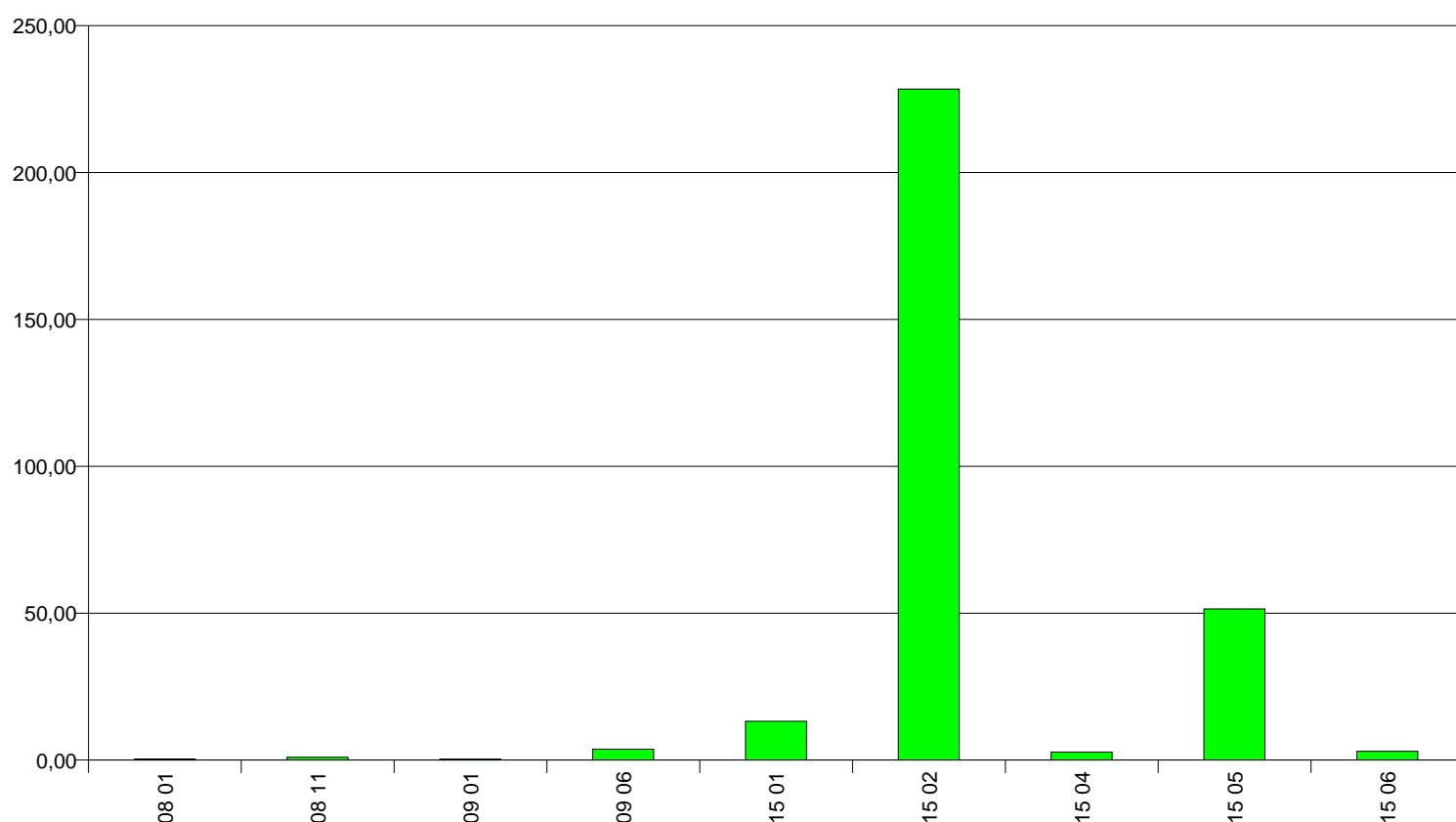


TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2010 (in Mio €)

Chapter		2010 Commitments to be settled				Commitments to be settled from financial years previous to 2010	Total of Commitments to be settled at end of financial year 2010 (incl.corrections)	Total of Commitments to be settled at end of financial year 2009 (incl.corrections)
		Commitments 2010	Payments 2010	RAL 2010	% to be settled			
		1	2	3=1-2	4=1-2/1			
Title 08 : Research								
08 01	Administrative expenditure of `Research` policy area	1,97	1,60	0,37	18,86 %	0,00	0,37	0,00
08 11	People	0,23	0,00	0,23	100,00 %	0,71	0,94	0,71
Total Title 08		2,19	1,60	0,60	27,23 %	0,71	1,31	0,71
Title 09 : Information society and media								
09 01	Administrative expenditure of `Information society and media` policy area	9,81	9,48	0,33	3,40 %	0,01	0,34	0,24
09 06	i2010 ` Audiovisual policy and MEDIA programme	6,88	5,80	1,07	15,61 %	2,62	3,69	4,19
Total Title 09		16,69	15,28	1,41	8,43 %	2,62	4,03	4,44
Title 15 : Education and culture								
15 01	Administrative expenditure of `Education and culture` policy area	58,95	46,02	12,93	21,94 %	0,27	13,20	12,79
15 02	Lifelong learning, including multilingualism	1.038,53	867,26	171,27	16,49 %	57,10	228,37	225,76
15 04	Developing cultural cooperation in Europe	5,88	4,33	1,56	26,45 %	1,18	2,73	3,49
15 05	Encouraging and promoting cooperation in the field of youth and sports	126,34	114,97	11,38	9,01 %	40,07	51,44	64,42
15 06	Fostering European Citizenship	9,80	6,86	2,94	30,00 %	0,06	3,00	0,96
Total Title 15		1.239,50	1.039,43	200,07	16,14 %	98,67	298,74	307,43
Total DG EAC		1.258,38	1.056,30	202,07	16,06 %	102,01	304,08	312,58

Breakdown of Commitments remaining to be settled (in Mio EUR)



Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

TABLE 4 : BALANCE SHEET EAC

BALANCE SHEET	2010	2009
A.I. NON CURRENT ASSETS	91.294.129,44	109.166.826,82
A.I.2. Property, plant and equipment	67.091,69	
A.I.5. LT Pre-Financing	91.227.037,75	109.166.826,82
A.II. CURRENT ASSETS	740.547.810,95	648.628.402,38
A.II.2. Short-term Pre-Financing	719.958.008,38	616.092.238,90
A.II.3. Short-term Receivables	20.589.802,57	32.536.163,48
A.II.5. Cash and Cash Equivalents	0,00	0,00
ASSETS	831.841.940,39	757.795.229,20
P.III. CURRENT LIABILITIES	-32.554.028,26	-69.017.568,79
P.III.4. Accounts Payable	-32.554.028,26	-69.017.568,79
LIABILITIES	-32.554.028,26	-69.017.568,79
NET ASSETS (ASSETS less LIABILITIES)	799.287.912,13	688.777.660,41
P.I.2. Accumulated Surplus / Deficit	0,00	0,00
Non-allocated central (surplus)/deficit*	-799.287.912,13	-688.777.660,41
TOTAL	0,00	0,00

* This figure is a balancing amount presented here so as to reflect the fact that the accumulated result of the Commission is not attributed to each DG

It should be noted that the balance sheet and economic outturn account presented in Annex 3 to this Annual Activity Report, represent only the (contingent) assets, (contingent) liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and economic outturn account they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5 : ECONOMIC OUTTURN ACCOUNT EAC

ECONOMIC OUTTURN ACCOUNT	2010	2009
II.1 SURPLUS/ DEF. FROM OPERATING ACTIVT	969.852.172,20	935.080.375,09
II.1.1. OPERATING REVENUES	-85.757.845,17	-80.233.414,14
II.1.1.1. Other operating revenue	-85.757.845,17	-80.233.414,14
II.1.2. OPERATING EXPENSES	1.055.610.017,37	1.015.313.789,23
II.1.2.1. Administrative Expenses	61.969.980,74	56.547.098,45
II.1.2.2. Operating Expenses	993.640.036,63	958.766.690,78
II.2. SURPLUS/DEF. NON OPERATING ACTIVIT	-5.254.374,68	-9.770.807,85
II.2. FINANCIAL OPERATIONS	-5.254.374,68	-9.770.807,85
II.2.1. Financial revenue	-5.330.064,00	-9.770.807,85
II.2.2. Financial expenses	75.689,32	0,00
ECONOMIC OUTTURN ACCOUNT	964.597.797,52	925.309.567,24

It should be noted that the balance sheet and economic outturn account presented in Annex 3 to this Annual Activity Report, represent only the (contingent) assets, (contingent) liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and economic outturn account they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 6: AVERAGE PAYMENT TIME LIMITS FOR 2010 - DG EAC

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
15	2	2	100,00 %	14,00			
20	3				3	100,00 %	31,67
30	1432	1156	80,73 %	17,10	276	19,27 %	51,15
45	8280	8168	98,65 %	10,25	112	1,35 %	139,13
60	1713	1574	91,89 %	25,98	139	8,11 %	92,41
90	45	36	80,00 %	64,14	9	20,00 %	101,56

Total Number of Payments	11475	10936	95,30 %		539	4,70 %	
Average Payment Time	16,58			13,42			80,81

Target Times							
Target Payment Time (Days)	Total Number of Payments	Nbr of Payments within Target Time	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
15	2	2	100,00 %	14,00			
20	346	173	50,00 %	12,87	173	50,00 %	36,35
30	11037	10015	90,74 %	11,36	1022	9,26 %	62,44
45	45	43	95,56 %	18,86	2	4,44 %	48,00
75	45	18	40,00 %	43,50	27	60,00 %	90,37

Total Number of Payments	11475	10251	89,33 %		1224	10,67 %	
Average Payment Time	16,58			11,48			59,35

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
7	70	589	5,13 %	11475	207.820.042,39	16,88 %	1.231.138.415,67

Late Interest paid in 2010			
DG	GL Account	Description	Amount (Eur)
DG EAC	65010000	Interest expense on late payment of charges	43 698,08
DG EAC	65010100	Interest on late payment of charges New FR	31 991,24
			75 689,32

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2010

Chapter	Revenue and income recognized			Revenue and income cashed from			Outstanding balance	
	Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total		
	1	2	3=1+2	4	5	6=4+5		
Title 5: REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION								
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	11.829.274,24	962.786,01	12.792.060,25	11.370.853,25	949.916,33	12.320.769,58	471.290,67
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	299.233,18	0,00	299.233,18	281.315,20	0,00	281.315,20	17.917,98
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	1.545.156,62	0,00	1.545.156,62	1.545.156,62	0,00	1.545.156,62	0,00
	Total Title 5	13.673.664,04	962.786,01	14.636.450,05	13.197.325,07	949.916,33	14.147.241,40	489.208,65
Title 6: CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY/EU AGREEMENTS AND PROGRAMMES								
60	CONTRIBUTIONS TO COMMUNITY/EU PROGRAMMES	87.396.248,39	1.042.108,61	88.438.357,00	86.598.744,43	1.036.564,61	87.635.309,04	803.047,96
66	OTHER CONTRIBUTIONS AND REFUNDS	57.253.411,59	20.435.921,42	77.689.333,01	44.682.847,16	17.875.002,47	62.557.849,63	15.131.483,38
	Total Title 6	144.649.659,98	21.478.030,03	166.127.690,01	131.281.591,59	18.911.567,08	150.193.158,67	15.934.531,34
Title 9: MISCELLANEOUS REVENUE								
90	MISCELLANEOUS REVENUE	1.089,54	16.000,00	17.089,54	1.089,54	16.000,00	17.089,54	-0,00
	Total Title 9	1.089,54	16.000,00	17.089,54	1.089,54	16.000,00	17.089,54	-0,00
Total DG EAC		158.324.413,56	22.456.816,04	180.781.229,60	144.480.006,20	19.877.483,41	164.357.489,61	16.423.739,99

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors

Annex 3 Financial Reports - DG EAC
Report printed on 22/03/2011

**TABLE 8 : RECOVERY OF UNDUE PAYMENTS
(Number of Recovery Contexts and corresponding Transaction Amount)**

RECOVERY ORDERS ISSUED IN 2010 Year of Origin (commitment)	Error		Irregularity		No error / irregularity		TOTALS	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
2000			1	11.248,74	4	1.656.043,87	5	1.667.292,61
2001			3	41.364,33	5	902.478,60	8	943.842,93
2002					2	1.420.237,59	2	1.420.237,59
2003					3	2.180.878,32	3	2.180.878,32
2004	3	20.370,95	3	6.257,44	74	7.181.967,59	80	7.208.595,98
2005	2	855,57	2	97.958,30	90	16.780.361,84	94	16.879.175,71
2006			3	18.183,04	148	24.583.068,69	151	24.601.251,73
2007			1	45.191,87	6	2.428.868,23	7	2.474.060,10
2008	7	219.679,66			15	144.898,29	22	364.577,95
2009			3	16.508,19	63	2.807.636,53	66	2.824.144,72
2010					64	283.035,72	64	283.035,72
No Link	2	235.450,42	14	834.057,35	38	3.321.498,40	54	4.391.006,17
	14	476.356,60	30	1.070.769,26	512	63.690.973,67	556	65.238.099,53

EXPENSES

	Nbr	Amount
INCOME LINES IN INVOICES	0	

	Error		Irregularity		No error / irregularity	
	Nbr	Non-Eligible Amount	Nbr	Non-Eligible Amount	Nbr	Non-Eligible Amount
NON ELIGIBLE AMOUNT IN COST CLAIMS	4	46.586,06	7	35.047,95	64	7.381.943,64

	Error		Irregularity		No error / irregularity	
	Nbr	Credit Note Amount	Nbr	Credit Note Amount	Nbr	Credit Note Amount
CREDIT NOTES	20	-106.385,62	20	-229.009,28	262	-750.644,82

Note : The figures are those related to the provisional accounts and not yet audited by the Court of Auditors. The provisional closure will be based on the recovery context situation at 28/02/2011.

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2010 FOR EAC

Year of Origin	Number at 01/01/2010	Number at 31/12/2010	Evolution	Open Amount (Eur) at 01/01/2010	Open Amount (Eur) at 31/12/2010	Evolution
1999	1	1	0,00 %	8.000,00	8.000,00	0,00 %
2000	3	2	-33,33 %	63.560,00	56.000,00	-11,89 %
2001	8	5	-37,50 %	301.276,07	159.247,96	-47,14 %
2002	8	6	-25,00 %	587.575,52	463.421,61	-21,13 %
2003	5	2	-60,00 %	113.629,82	38.667,00	-65,97 %
2004	10	10	0,00 %	868.203,30	868.129,83	-0,01 %
2005	20	16	-20,00 %	501.124,07	391.074,07	-21,96 %
2006	4	2	-50,00 %	146.159,22	30.061,96	-79,43 %
2007	5	2	-60,00 %	137.769,41	80.418,61	-41,63 %
2008	30	12	-60,00 %	356.907,86	166.134,22	-53,45 %
2009	138	21	-84,78 %	19.372.610,77	318.177,37	-98,36 %
2010		49			13.844.407,36	
Totals	232	128	-44,83 %	22.456.816,04	16.423.739,99	-26,87 %

TABLE 10 : RECOVERY ORDER WAIVERS IN 2010 >= EUR 100.000

	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments
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Total DG EAC	
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Number of RO waivers	0
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J u s t i f i c a t i o n s :

No data to be reported

TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG EAC - YEAR 2010**Contracts > 60.000**

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Art. 126 1b	2	261.828,00
Total	2	261.828,00

TABLE 12 : SUMMARY OF PROCEDURES OF DG EAC EXCLUDING BUILDING CONTRACTS

Internal procedures > € 60,000	2009		2010	
Contract Class	Count	Amount (€)	Count	Amount (€)
Service	8	83.848.370,00	20	15.518.695,69
Supply	2	7.200.000,00	1	10.400.000,00
TOTAL	10	91.048.370,00	21	25.918.695,69
Procedure Type	Count	Amount (€)	Count	Amount (€)
Negotiated Procedure after publication of a contract notice Art. 127 IR	2	7.200.000,00		
Negotiated Procedure without publication of a contract notice Art. 126 IR	1	98.350,00	2	261.828,00
Open Procedure (Art. 122.2 IR)	6	81.250.020,00	18	24.973.892,81
Restricted Procedure(Art. 122.2 IR)			1	682.974,88
No Procedure was used	1	2.500.000,00		
TOTAL	10	91.048.370,00	21	25.918.695,69

External procedures > € 10,000
Contract Class
TOTAL
Procedure Type
TOTAL

Additional comments

TABLE 13 : BUILDING CONTRACTS

Total number of contracts :	0
Total amount :	

Legal base	Contract Number	Contractor Name	Description	Amount (€)
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No data to be reported

TABLE 14 : CONTRACTS DECLARED SECRET

Total Number of Contracts :	0
Total amount :	

Legal base	Contract Number	Contractor Name	Type of contract	Description	Amount (€)
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No data to be reported

Annex 4: Materiality criteria used

In line with Commission guidelines, the deficiencies leading to reservations should fall within the scope of the declaration of assurance. The following types of possible deficiencies can be relevant in DG EAC’s context:

- Significant repetitive errors detected during ex-post controls or supervision exercises. The frequency and duration of the errors will be the determining factor to judge their significance.
- Significant weakness in one of the control systems identified by auditors, in supervision exercises, or in the assessment of the implementation of the internal control standards. A particularly relevant case for DG EAC would be identified weaknesses in the control chain of National Agencies.
- Situation where a major critical issue that is of relevance to the declaration has been identified by the European Court of Auditors or the Internal Audit Service.
- Situation where the DG knows that it does not have sufficient evidence from internal control systems or audit coverage.
- Situation where the DG has evidence that a significant risk remain unmitigated.
- A significant risk for the reputation of the Commission.

When significant weaknesses are identified, a quantification of the amount at risk should be carried out when possible.

As the DG implements its budget through three very different implementation modes (see section 2.1), which have different risk profiles and which each have their own control and supervision arrangements, it is considered that observed quantified weaknesses should be assessed against the part of the budget spent in each specific implementation mode. The following diagram gives an overview of the discussed basis for assessing materiality.

Overview of basis for assessing materiality

	LLP 15.02	Culture 15.04	Media 09.06	Youth 15.05	People 08.11
Centralised indirect management through NAs					
Centralised direct management by DG EAC					

If the amount at risk surpasses 2% of the budget for a specific implementation mode during the year, a reservation should be considered.

In order to quantify the weaknesses, an error rate is obtained through random ex post audits for each implementation mode.

Where the deficiency consists of an observed serious weakness in the control system, it will not always be possible to quantify the amount at risk based on observed errors. This can be in particular relevant for the centralised indirect management through National Agencies, where, in the framework of the single audit model, the DG's assurance is mainly based on a verification of the functioning of the control system. In such a case, the following steps are taken to calculate the percentage of the budget at risk:

- (1) Analyse the effectiveness of the control system of each NA/NAU combination and conclude, based on all available information (audits, visits, Declarations of Assurance, reporting...), if the system gives acceptable, partial or no assurance.
- (2) Identify the part of the budget that has been executed through systems with acceptable, partial and no assurance.
- (3) Deduct any relevant suspensions of payments and any financial corrections to obtain the maximum open exposure.
- (4) As an approximation for the potential exposure, consider that 20% of the calculated maximum open exposure is at risk for NA/NAUs with no assurance; 5% of the exposure for NA/NAUs with partial assurance; the observed error rate in random testing for NA/NAUs with acceptable assurance.

Annex 5: Internal Control Templates for budget implementation (ICT)

ICT 1: Centralised indirect management through National Agencies (NAs)

Management mode:

Indirect centralised: EU funds are managed by the network of National Agencies. Member States/participating countries (National Authorities) have a supervisory role. DG EAC contributes to the operating expenses of the National Agencies.

Grant period:

2007-2013 (annual commitments)

Number of agreements (Commission/NAs):

72 (39 Lifelong Learning, 33 Youth in action) for 64 National Agencies (31 Lifelong Learning, 24 Youth in action and 9 common to both programmes).

For key figures: see section 2.1

Management and control systems: stages and main actors

Summary: DG EAC, through National Agencies based in the participating countries, funds, as far as the "Lifelong Learning" programme is concerned, actions on mobility of individuals, partnerships and projects in the field of lifelong learning and, as far as "Youth in Action" is concerned, actions on mobility, non-formal learning and intercultural dialogue. National agencies manage the European programmes following common rules and standards established at EU level.

Key inherent risks in this environment :

The main risk is the reliability of the control chain and the maintenance of the audit trail. This is due to the fact that the programmes and their budget are managed by a large number of intermediaries (National agencies), who are responsible for primary controls. In addition, the secondary level of control over the National agencies is carried out by the Member States/participating countries.

The programmes typically have a large number of beneficiaries, some of which do not have the necessary financial solidity or sophisticated management structures. Examples are: the groups of young people, which sometimes are created for the sole purpose of managing a project financed under the "Youth in Action" programme; structures having particular constraints like schools manage projects funded under the "Lifelong Learning" programme; individuals are the final beneficiaries of grants for mobility or study visits.

The programmes have been simplified by increasingly using scales of unit costs and lump sums thereby reducing the risk of error in declaration of expenditure by beneficiaries while focusing on results. Nevertheless, in a number of areas detailed eligibility and financial rules still exist. Grant amounts are often (very) low, particularly in the case of individual grants for mobility and study visits and some beneficiaries provide specific guarantees, notably where income depends largely on public funding.

<p>Preventive measures</p> <p>Initial phase of the programmes: designation of the National Agencies, approval of work programmes, main elements of the national management and control system, simplification</p>	<p>According to the legal bases National Agencies are designated by the Member States/participating countries.</p> <p>For the period 2007-2013, the Member States/participating countries provide the Commission with the preliminary assurances (ex-ante declaration of assurance) that the minimum conditions established by the legal bases are fulfilled by the National Agencies.</p> <p>Before the Commission signs a contract with the National Agency, DG EAC a) reviews the ex-ante declaration b) approves the work programme of the National Agency.</p> <p>DG EAC has set minimum standards of control and procedures for the National Agencies (Guide for the National Agencies, updated annually) and issued Guidelines for the National Authorities, (updated in 2010).</p> <p>Rules and procedures for reporting and follow up on irregularities and suspicion of frauds are included in the legal and contractual framework (i.e. Guide for the National Agencies, NA report template).</p> <p>The Commission signs a single yearly agreement with each National Agency. This agreement covers the operating grant, paid as a lump sum, as well as the transfer of Community funds. The National Agency provides a Yearly report on the management of all community funds during the budgetary year (including the management of actions covered by the previous programmes). This annual report is certified by the National Authorities of the Member state (yearly declaration of assurance).</p> <p>DG EAC has enhanced the use of lump sums for grants, in order to reduce the inherent risk of errors of ineligible expenditure.</p> <p>The number of National Agencies has been significantly reduced compared with the previous generation of programmes (2000-2006) and the principle of one agency per programme/country has been set by Commission decision. A National Authority (ministry) may no longer act as National Agency, in order to clearly separate responsibilities.</p>
<p>Communication and information measures to improve the quality of financial management and provision of supporting data by beneficiaries, contractors and intermediaries</p>	<p>DG EAC has regular contacts with the National Agencies through devoted communication systems and organises regular meetings, seminars and training.</p> <p>Contacts with managers of NAs and NAUs and knowledge of local or sectorial situation particularly based on information provided by the head of unit and/or desk officers.</p> <p>DG EAC holds bilateral and multilateral meetings with the</p>

	<p>Member States/participating countries representatives. Specific training actions/seminars have been undertaken towards both National Agencies and National Authorities.</p> <p>Within DG EAC, three Directorates (B, E and R) share the responsibility for the indirect centralised management system. Coordination is ensured through regular meetings of an ad hoc working group and of a specific Supervisory Group at Director level. Regular reporting to Senior management (Directors Board) and Commissioner on the results of controls is ensured.</p> <p>The National Agencies include in their work programme extensive communication activities for beneficiaries, including aspects of financial management.</p>
<p>Detective and corrective controls</p> <p>National controls</p> <p>a) National agencies' controls</p> <p>b) National authorities' controls</p>	<p>The control system at the national level is based on:</p> <p>a) Primary controls: controls carried out by or under the responsibility of the National Agency on the actions that it manages. Types and minimum requirements for controls are set out by DG EAC and legally binding for the National Agencies.</p> <p>b) Secondary controls: controls on the systems of National Agencies (in particular on the operation of primary controls) under the responsibility of the National Authority, assisted by an audit organisation. Guidelines for the NAUs on secondary controls are set out by DG EAC.</p> <p>The National Agencies prepare yearly reports on the implementation of the programmes that contain – in a structured format – all relevant management and financial information concerning the activities of the reference year.</p> <p>The National authorities of Member States/participating countries issue a yearly declaration of assurance to the DG EAC Director General, on the basis of the report presented by the National Agency and of the secondary controls they have conducted.</p>
<p>Detective controls and corrective controls</p> <p>Commission supervisory controls</p>	<p>DG EAC's supervisory controls aim to review the national control systems (primary and secondary controls). DG EAC carries out its controls through documentary checks, on-the-spot checks and financial audits, on the basis of the declarations of assurance.</p> <p>DG EAC implements monitoring visits to the National Authorities and the National Agencies to support and provide advice</p> <p>Precautionary measures (such as suspension of payments/commitments) can be applied by the Commission.</p> <p>Ex-post corrective measures (financial corrections) can be</p>

	<p>applied by the Commission.</p> <p>Financial audits of 2000-2006 funds as well as 2007-2013 funds managed by the National Agencies will be continued where applicable, in combination with review of national control systems.</p>
<p>Feedback which enables control activities to be optimised</p>	
<p>DG EAC follows the single audit approach that aims to avoid unnecessary overlap of controls over beneficiaries and managers of EU funds through the integration of the control activities of the Commission and Member States/participating countries.</p> <p>The Commission provides advice and written guidance to the Member States/participating countries and to the National Agencies on control and audit issues and, internally, develops methodology and tools for carrying out supervisory controls.</p> <p>The follow up of requested system improvement is made through constant monitoring and contact with the Member States/participating countries and National Agencies.</p> <p>The Member States/participating countries are required to include follow up of remedial actions in the scope of their controls and report on this in the yearly declaration of assurance.</p> <p>DG EAC is developing a management tool for managing and reporting on supervisory controls.</p>	
<p>Verification that processes are working as designed</p>	<p>DG EAC's supervisory strategy includes a number of control processes for the new programming period:</p> <ul style="list-style-type: none"> ➤ Review declarations of assurance (ex-ante in 2007, yearly starting in 2008) ➤ Check the methods of secondary controls by the National Authorities for a selected sample of Ex-ante Declarations (in 2007) ➤ Carry out a number of monitoring visits to the National Agencies and National Authorities (started in 2007) ➤ Review the results of the financial reports of the Yearly Declarations of Assurance (started in 2008) ➤ On-the-spot check of the methods of secondary controls by the National Authorities (started in 2009)
<p>Monitoring of performance of independent bodies, 3rd party auditors, externally contracted auditors</p>	<p>Audit Framework contractor is monitored via internal team of auditors, including close review and analysis of all reports and regular contacts.</p> <p>Audit framework contractor is bound to follow precise audit rules.</p>
<p>IAC, IAS, ECA, EP Feedback on the adequacy on the system</p>	<p>Feedback is also provided by DG EAC's Internal Audit Capability (IAC), the Commission's Internal Audit Service (IAS) and the European Court of Auditors (ECA), in its Annual Report and in special reports, and in the discharge procedure. Recommendations made by these bodies are followed up systematically.</p> <p>The Commission is in regular contact with the European</p>

	<p>Court of Auditors throughout the year on all aspects of its work and information is exchanged extensively.</p>
<p>High level management reporting (e.g. to the Director General) and its role in monitoring problem issues</p>	<p>DG EAC has a supervisory strategy that includes internal and external supervision. A Dashboard of key management indicators is reviewed on a monthly basis by senior management. Specific indicators concerning the management through National Agencies have been included in the Dashboard as from 2009.</p> <p>DG EAC implements financial transactions through a decentralised without counterweight financial circuit. In 2007, ex-ante financial controls and financial initiation (roles of IF and VF) have been concentrated in a centralised financial cell by Directorate.</p> <p>DG EAC has a Supervision unit whose objective is to supervise and report on the quality of external systems and procedures.</p> <p>In order to coordinate the implementation of the objectives of DG EAC, weekly Directors meetings take place so that all necessary decisions can be taken or information exchanged at any stage of the process. In addition to that a Directors' Task force discusses all issues relating to financial and operational management. In 2008, as specific Supervisory Group at Director level for the management through National Agencies has been established.</p>

ICT 2: Centralised indirect management through the Executive Agency EACEA

Management mode: Indirect centralised (see section 2.1)

Key figures:¹

The Agency is involved in the management of projects related to 7 programmes of the current generation (2007-2013), a number of bilateral cooperation agreements with industrialised countries and in the closure of projects for 14 programmes of the previous generation as well as certain schemes financed by the European Development Fund (EDF).

- Number of new grants signed in 2010: 4,556
- Number of contracts running on 31 December 2010: 8,344
- Budget execution:
 - Commitments appropriations: 600 Mio €(execution rate: 99.9%)
 - Payment appropriations: 569 Mio €(execution rate: 99.8%)
- Abnormal RAL: 536 cases closed by end 2010
- Nature and volume of 2010 transactions: 12,825 transactions
 - Commitments: 4,556
 - Payments: 7,624
 - Recovery orders issued: 645
- Average amount of commitment/grant: 131,534 €
- Average amount of payment: 74,468 €

Management and control systems: stages and main actors

Summary:

DG EAC implements part of its programmes through the Education, Audiovisual and Culture Executive Agency (EACEA). The functioning of the Agency is governed by Council Regulation 58/2003 that sets the statute of executive agencies. The EACEA was set up in 2005 and its mandate was last extended in 2009. In 2010 further actions under programmes already included under its mandate were delegated to the EACEA

The EACEA can implement the tasks that are assigned to it independently. The Director of the Agency receives a direct delegation from the Commission for the management and implementation of the budget of the Agency. The budget of the EACEA consists of an operational budget for the implementation of the programmes that are delegated to it and an administrative budget to cover its overall administrative costs. The implementation of the budget is subject to the Financial Regulation and its Implementing Rules; the implementation of the administrative budget is also governed by the specific Financial Regulation for executive agencies.

Key inherent risks in this environment :

The main inherent risk for DG EAC is the reliability of the control chain and the maintenance of the audit trail by the EACEA. The main inherent risks associated with the management environment of EACEA are:

- The Agency manages many different types of programmes and projects.
- The Agency treats a large number of projects with many different organisations and beneficiaries.

¹ The key figures cover the full activity of the Executive Agency, including the programmes that are managed for other parent DGs.

Although the management of programmes has been simplified e.g. by the introduction of lump sums and flat rates to reduce the risks of errors linked to the eligibility of expenditure, detailed eligibility and financial rules still exist for a certain number of actions.

<p>Preventive measures</p>	<ul style="list-style-type: none"> • Before the creation of the Executive Agency and before each extension of its mandate, a cost-benefit analysis has been conducted that showed that implementation by EACEA was the most cost-effective solution for the concerned programmes. • In line with the requirements of the Financial Regulation and the Delegation Act, the Directors General of the parent Directorates General (parent DGs) have verified and approved the internal control system and the procedures of the Agency before they became operational. When systems or procedures are modified, the parent DGs have to agree on the changes. • In the design and implementation of the programmes, simplification and harmonisation measures are taken, including the use of lump sums.
<p>Selection process</p>	<ul style="list-style-type: none"> • Proposals are selected according to their credentials and financial stability and other criteria imposed by the calls for proposals. Key controls include the screening of submitted proposals for eligibility. • The quality of proposal selection is enforced by the use of external experts for the evaluation and by an evaluation committee panel (Agency+Commission) for quality control and ranking of the proposals. • The award decision is taken by the Agency (if no comitology) or by the Commission after comitology. • Legal and financial verifications.
<p>Communication and information</p>	<ul style="list-style-type: none"> • Multilingual website. • Information and projects meetings (e.g. InfoDays, kick-off meetings, coordinators meetings) with beneficiaries and applicants. • Leaflets on the programmes produced by the Commission, compendia. • Extensive guidance notes. • Valorisation strategy for the dissemination and exploitation of results. • Direct contact with beneficiaries to resolve particular queries.
<p>Detective and corrective controls:</p>	<p><i>Controls before and during the implementation period of projects:</i></p> <ul style="list-style-type: none"> • Standard control provisions provided in the contracts. • Desk checks of expenditure based on supporting documents, including progress and final reports, and project deliverables. • Monitoring controls of projects. • 2nd level ex ante verification on a MUS basis. <p><i>Checks and monitoring during the final/closure phases of</i></p>

	<p><i>projects:</i></p> <ul style="list-style-type: none"> • Desk checks • Ex post controls and audits are carried out on a small number of beneficiaries (on average between 3 and 5% out of the payment appropriations executed in year n-1). • Projects are selected on a random basis (70%) and against risk profiles (30%).
Feedback which enables control activities to be optimised	
Verification that processes are working as designed	<ul style="list-style-type: none"> • Surveillance system consisting of selecting specific control processes within the Agency and subjecting them to in-depth tests to ensure correct functioning and appropriate corrective measures. • Discussion of risk management and ICS – conclusions at the Agency management level.
Monitoring of performance	<ul style="list-style-type: none"> • The audit framework contractor is monitored by the internal team of auditors, including close review and analysis of all reports, joint missions and regular contacts with coordinating team responsible for quality control. • The audit framework contractor is bound to follow precise audit rules.
Feedback on adequacy of the system	<ul style="list-style-type: none"> • Feedback is provided by the Agency's Internal Audit Capability (IAC), the parent DGs' IACs, the Commission's Internal Audit Service (IAS), the European Court of Auditors and in the discharge procedure by the EP and Council. • Recommendations received from these bodies are followed up systematically within the Agency. • The risk assessment process also serves to integrate results of ex post controls and highlight key issues to ensure preventive mitigating action is taken.
Supervision by parent DGs	<p>The management of the EACEA is supervised by the Steering Committee, which is chaired by the Director General from EAC. The Steering Committee validates all major decisions and documents and is regularly kept informed on management and control issues.</p> <p>The parent DGs validate the Agency's procedures, calls for proposals, calls for tender, internal control systems, and its programme of ex-post controls.</p> <p>In addition, they can carry out secondary controls in application of article 15 (points 4 and 5) of the Commission Decision delegating powers to the EACEA. Such controls can include checks of the internal control systems, the compliance of the EACEA with these systems and ex-post and ex-ante checks on transactions. Following the audit made by DG EAC's internal audit unit on the supervision of the EACEA a draft guidance note, to be discussed with higher management in spring 2011, has been elaborated to identify in which situations the use of</p>

	these secondary controls may be envisaged.
High level management reporting	<p>The Agency reports regularly to the parent DGs. It provides:</p> <ul style="list-style-type: none"> • monthly reporting on operational budget execution and financial indicators; • quarterly, half-yearly and annual reporting on progress achieved with operational objectives against indicators, on the internal control system, audits, finances and budget execution. <p>In addition there are meetings with the parent DGs at several levels:</p> <ul style="list-style-type: none"> • Steering Committee • Coordination meetings with Resource Directors in function of the need • Quarterly bilateral meetings between the Director of the Agency and the operational Directors of the parent DGs • Bilateral meetings between the Agency Heads of unit and their counterparts in the parent DGs.

ICT 3: Centralised indirect management through the Executive Agency REA

Management mode: Indirect centralised (see section 2.1)

Key figures:²

The REA is involved in the management of projects related to the seventh Framework Programme (FP7) for research and technological development. It manages part of three specific programmes under FP7 (Capacities, Cooperation and People programmes) and provides support services to a number of the research DGs with regard to the same programmes.

- Budget execution for the People programme:
Commitments appropriations 2010: 567 Mio €(execution rate: 100%)
Global commitments 2009 (individual grants signed before 31.12.2010): 710 Mio €(98.3%)
Payment appropriations: 313 Mio €(execution rate: 100%)
- Nature and volume of 2010 transactions (REA as a whole):
Project payments: 2,930
Expert payments: 3,742
- Average amount of commitment/grant: 550,000 €
- Median value of commitment/grant: 170,000 €
- Percentage of grants under 1 million: 85%
- Number of grants running on 31 December 2010: approx. 4,500
- Number of coordinators/beneficiaries:
Mono-beneficiary grants: 2,167
Multi-beneficiary grants: 686

In addition the REA provides support services to the programmes and actions implemented under the responsibility of the research DGs (such as validation of legal entities, carries out financial viability checks, provides support to experts, responds to inquiries, etc.).

Management and control systems: stages and main actors

Summary:

DG EAC implements the part of the People programme³ falling under its responsibility through the Research Executive Agency (REA). The functioning of the REA is governed by Council Regulation 58/2003 that sets the statute of executive agencies. The REA was set up in December 2007 and became autonomous in June 2009. DG EAC became a parent DG of the Agency when part of the People Specific Programme was transferred from DG RTD to DG EAC in March 2010.

The REA can implement the tasks that are assigned to it independently. The Director of the REA receives a direct delegation from the Commission for the management and implementation of the budget of the REA. The budget of the REA consists of an operational budget for the implementation of the programmes that are delegated to it and an administrative budget to cover its overall administrative costs. The implementation of the budget is subject to the specific legal framework governing the implementation of the FP7 in application of specific provisions foreseen in, and derogations from, the Financial Regulation

² The key figures cover the full activity of the Executive Agency, including the programmes that are managed for other parent DGs.

³ all but a minor provision of approx. 300k allocated to procurement procedures

and its Implementing Rules; the implementation of the administrative budget is governed by the specific Financial Regulation for executive agencies.

Key inherent risks in this environment :

The main inherent risk for DG EAC is the reliability of the control chain and the maintenance of the audit trail by the Executive Agency. The main inherent risks associated with the management environment of the REA are:

- Complex legal framework to implement research actions, subject to specific provisions in, and derogations from, the Financial Regulation and its Implementing Rules, distinct funding mechanisms and a variety of special provisions applicable to the various specific programmes and actions.
- The Agency deals with a large number of projects with many different organisations and beneficiaries.
- Dependency on the common FP7 tools and structures, owned by the Commission (such as timely update of IT tools).

Actions under the People programme are financed up to more than 80% by flat rates, thereby reducing the risk for errors due to the complex rules on the reimbursement of eligible costs.

<p>Preventive measures</p>	<p>See ICT 2: all measures mentioned as regards EACEA are also applicable.</p> <p>In addition under FP7 beneficiaries are required to contribute to the Participants' Guarantee Fund which safeguards the contracting authority against financial losses resulting from unrecoverable debts.</p>
<p>Selection process</p>	<ul style="list-style-type: none"> • Proposals are selected according to their credentials and financial stability and other criteria imposed by the calls for proposals. Key controls include the screening of submitted proposals for eligibility. • The quality of proposal selection is enforced by the use of external experts for the evaluation and by a panel for quality control and ranking of the proposals, taking in to account the recommendations from the ethical review, where applicable. • The final award decision is taken by the Commission after comitology. • Legal and financial verifications.

Communication and information	<ul style="list-style-type: none"> • Dedicated website with useful links. • Information events and meetings (e.g. InfoDays, kick-off meetings, participation in National Contact Point information meetings) with beneficiaries and applicants. • Informal advisory pre-proposal checks on applications. • Compendia on the programmes produced by the Commission. • Extensive guidance notes published on the CORDIS website. • Outsourced helpdesk to support applicants and beneficiaries.
Detective and corrective controls:	<p><i>Controls before and during the implementation period of projects:</i></p> <ul style="list-style-type: none"> • Standard control provisions provided in the contracts. • Desk checks of expenditure based on supporting documents, including progress and final reports, and project deliverables. • Monitoring controls of projects. <p><i>Checks and monitoring during the final/closure phases of projects:</i></p> <ul style="list-style-type: none"> • Desk checks • Ex post controls and audits are carried out on a small number of beneficiaries. • Projects are selected on a random basis, among 'top beneficiaries' (who account for 50% of total amount awarded by the REA) and against risk profiles • Application of corrective measures (recovery of amounts unduly paid, extrapolation of corrections to other grant agreements awarded to the same beneficiary, possibility to apply liquidated damages and for recourse to the Guarantee Fund)
Feedback which enables control activities to be optimised	
Verification that processes are working as designed	<ul style="list-style-type: none"> • Supervision campaigns are organised on the basis of the "peer review" concept where staff having particular competencies in the selected subject verify processes and practices in other units. • Discussion of risk management and ICS – conclusions at the Agency management level.
Monitoring of performance	<p>See ICT 2, which is similarly applicable (except the point concerning coordinating team).</p>

Feedback on adequacy of the system	<ul style="list-style-type: none"> • Feedback is provided and followed-up as mentioned under ICT 2 for EACEA. • The risk assessment process also serves to highlight key issues to ensure preventive mitigating action is taken.
Supervision by parent DGs	<p>The management of the REA is supervised by the Steering Committee, with a member from EAC on this committee. The Steering Committee validates all major decisions and documents and is regularly kept informed on management and control issues.</p> <p>The parent DGs validate the Agency's procedures, calls for proposals, calls for tender, internal control systems, and its programme of ex-post controls which is drawn up and implemented in accordance with the FP7 common audit strategy.</p> <p>In addition, the parent DGs can carry out secondary controls in application of article 17 (points 4 and 5) of the Commission Decision delegating powers to the REA. Such controls can include checks of the internal control systems, the compliance of the REA with these systems and ex-post and ex-ante checks on transactions.</p> <p>Extensive cooperation between the research DGs and the Executive Agencies concerned (REA and ERCEA) through various working groups and other fora in order to ensure a harmonised implementation of the 7th FP in the fields of audit, fraud prevention, IT, legal interpretations, etc.</p>
High level management reporting	<p>The Agency reports regularly to the parent DGs as mentioned under ICT 2 for EACEA.</p> <p>In addition there are meetings with the parent DGs:</p> <ul style="list-style-type: none"> • Steering Committee • Regular bilateral meetings between the REA and the parent DGs (mainly with unit C3, responsible for the People programme, as concerns DG EAC).

Annex 6 - Implementation via national or international public-sector implementing bodies (Art 39.4 IR)

1. **Programmes concerned:** Lifelong Learning and Youth in action (2007-2013); Socrates, Leonardo da Vinci and Youth (2000-2006)
2. **Annual budgetary amount** entrusted to these bodies in 2010: (see table at § 6 for breakdown by programme/agency)
3. **Duration of the delegation** : 2007-2013
4. **Justification of recourse to indirect centralised management and justification of the selection of the bodies:** the recourse to national agencies and their appointment by the Member States/participant countries are set in the legal bases of the programmes at
 - i. Article 8.(6)(b) of the Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme
 - ii. Article 6(2)(b) of the Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning
5. **Synthetic description of the implementing tasks entrusted to these bodies**
 - i. Management of the project life cycle of the decentralised actions of the Programme: Information and publicity at national level on the Programme and, where applicable, the calls for proposals; Information and counselling of potential applicants; Receipt and evaluation of grant applications; Establishment and supervision of evaluation committees; Decision on the award of grants; Publication of information on supported projects; Commitment of funds for projects and signing of contracts with project beneficiaries; Pre-financing payments to beneficiaries; Monitoring projects, including visits to projects and thematic monitoring meetings; Analysis and control of final activity and final financial reports; Balance payments and recovery of funds; On-the-spot checks on projects; Reporting to the Commission and to the National authority.
 - ii. Monitoring and evaluating the decentralised actions of the Programme: Organisation of national thematic monitoring meetings between projects and of national participation in European thematic monitoring meetings; Organisation of national valorisation meetings bringing together project coordinators and potential users and of national participation in European valorisation events; Reporting on the impact of the Programme actions at national level; Studies, analyses and surveys on the Programme actions at national level; Contribution to national reports on implementation of the Programme and to evaluation of the Programme; Contribution to achieving synergies at national level with other Community programmes.
 - iii. Continuation and winding up of the actions from the Socrates (2000-06), Leonardo da Vinci (2000-06) and Youth (2000-06) programmes

LIST OF NATIONAL AGENCIES AND 2010 BUDGET BREAKDOWN

Country	National Agency LLP	2010 Annual budgetary amount ⁴ (€)	National Agency Youth in action	2010 Annual budgetary amount ⁵ (€)
België	EPOS vzw - Europese Programma's voor Onderwijs, Opleiding en Samenwerking - Agentschap	12.607.019	JINT v.z.w	1.627.901
Belgien	Agentur für Europäische Bildungsprogramme VoG	720.095	Jugendbüro der Deutschsprachigen Gemeinschaft	176.126
Belgique	Agence francophone pour l'éducation et la formation tout au long de la vie	9.147.390	Bureau international Jeunesse	1.108.066
Bulgaria	Human Resource Development Centre - HRDC	15.209.000	National Center "European youth programmes and initiatives"	2.679.562
Ceska Republika	National Agency of the European Programmes - Centre for International Services	20.769.050	Ceska narodni agentura	2.863.629
Danemark	Cirius	13.111.524	Cirius	2.138.991
Deutschland	Nationale Agentur Bildung für Europa beim Bundesinstitut für Berufsbildung (BIBB)	39.584.880	JUGEND für Europa (JfE)	10.844.325
Deutschland	Deutscher Akademischer Austauschdienst (DAAD)	49.654.320		
Deutschland	Nationale Agentur für EU-Bildungsprogramme in Schulbereich im Pädagogischen Austauschdienst der Kultusministerkonferenz (PAD)	17.906.800		
Eire/Ireland	Léargas The Exchange Bureau	6.140.600	Léargas The Exchange Bureau	2.242.266
Eire/Ireland	Higher Education Authority	5.338.400		
Eesti	Archimedes Foundation – Euroopa Noored Eesti Büro	7.022.120	Archimedes Foundation – Euroopa Noored Eesti Büro	1.750.083
Ellas	State Scholarship's Foundation I.K.Y.	24.865.000	Hellenic National Agency for the EU, Programme YiA and Eurodesk, Institute for Youth	3.026.827
España	Organismo Autonoma Programas Educativos Europeos	85.575.890	Agencia Nacional Espanola, Instituto de la Juventud	7.380.469

⁴ Decentralised funds and operating costs (as per LLP Link extract on 5/10/10)

⁵ Decentralised funds and operating costs (as per Work Programme)

France	Agence Europe Education Formation France	92.396.410	Agence Française du Programme JeA Institut National de la Jeunesse et de l'Education populaire (INJEP)	9.400.521
Italia	Istituto per lo Sviluppo della Formazione e dell'Orientamento Professionale dei Lavoratori - ISFOL	26.247.360	Agenzia nazionale per i giovani	7.578.154
Italia	Agenzia Scuola – AS (Comenius, Erasmus, Grundtvig, Visite di Studio) – ANSAS (ex-INDIRE)	61.277.988		
Kypros	Foundation for the Management of European Lifelong Learning Programmes	4.406.000	Youth Board of Cyprus	1.657.489
Latvija	State Education Development Agency/ Valsts izglitibas atestibas agentura – VIAA (Leonardo da Vinci)	9.171.800	State Agency - Agency For International Programs For Youth	1.880.689
Country	National Agency LLP		National Agency Youth in action	
Lietuva	Education Exchanges support Foundation	13.122.000	Agency of International youth co-operation	2.076.166
Luxembourg	Agence pour le Programme Européen d'Apprentissage tout au long de la vie - ANAFORE	2.393.070	Service National de la Jeunesse	1.242.246
Magyarország	Tempus Public Foundation	21.256.000	National Office for Employment and Social affairs - Mobilitás National Youth Service	2.890.712
Malta	European Union Programmes Unit - EUPU	2.622.000	European Union Programmes Unit - EUPU	1.226.941
Nederland	Nuffic	29.478.000	Nederland Jeugs Instituut (NJI)	3.494.186
Österreich	Österreichischer Austauschdienst - ÖaD	18.332.818	Interkulturelles Zentrum Österreichische Nationalagentur "Jugend in Aktion"	2.551.299
Polska	Foundation for the Development of the Education System	73.869.000	Foundation for the Development of the Education System	7.737.782
Portugal	Agencia Nacional do Programa "Aprendizagem ao Longo da Vida"	23.939.000	Agência Nacional para a gestão do programa Juventude em Acção	3.130.588
Romania	National Agency for Community Programmes in the Field of Education and Vocational Training	30.123.000	National Agency for Community Programmes in the Field of Education and Vocational Training	5.065.135
Slovenija	Centre of the Republic of Slovenia for mobility and European Educational and Training Programmes - CMEPIUS	8.301.000	MOVIT NA MLADINA	1.788.257

Slovensko	Slovak Academic Association for International Cooperation	12.530.000	IUVENTA	2.355.718
Suomi-Finland	CIMO	17.624.960	CIMO	2.244.956
Sverige	Internationella programkontoret	20.424.140	Swedish Board for Youth Affairs	2.718.741
United Kingdom	British Council	54.522.900	British Council	9.110.277
United Kingdom	Ecotec	27.490.100		
Island	University of Iceland (Landskrifstofa Menntaáætlunar Evrópusambandsins)	3.408.000	Evropa Unga Folksins	1.238.341
Norge	Senter for Internasjonalisering av høgere utdanning - SIU	12.427.666	Norwegian Directorate for Children, Youth and family affairs BUFDIR	2.136.102
Liechtenstein	Agentur für Internationale Bildungsangelegenheiten	835.000	"Aha" Tipps und Infos für Junge Leute	319.565
Turkye	The Centre for EU Education and Youth Programmes	59.465.000	The Centre for EU Education and Youth Programmes	7.815.730

TOTAL LLP	933.315.300
TOTAL Youth in action	115.497.840€
TOTAL LLP & YIA	1.048.813.140€