



EUROPEAN COMMISSION

Brussels, 12.1.2012
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COMMISSION IMPLEMENTING DECISION

of 12.1.2012

concerning the adoption of a financing decision, work programme and grant award decision for 2012 in the framework of ERDF and Cohesion Fund for the use of administrative and operational technical assistance at the initiative of or on behalf of the Commission for the attention of the authorising officer(s) responsible

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concerning the adoption of a financing decision, work programme and grant award decision for 2012 in the framework of ERDF and Cohesion Fund for the use of administrative and operational technical assistance at the initiative of or on behalf of the Commission for the attention of the authorising officer(s) responsible

THE EUROPEAN COMMISSION,

Having regard to the Treaty on the Functioning of the European Union,

Having regard to Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999¹, and in particular Article 45(2) thereof,

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities² (hereinafter referred to as the 'Financial Regulation'), and in particular Article 75 (2) thereof,

Having regard to Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities³ (hereinafter referred to as the 'Implementing Rules'), and in particular Article 90 thereof,

Whereas:

- (1) Article 45 (1) of Regulation (EC) No 1083/2006 defines the technical assistance actions at the initiative of or on behalf of the Commission which can be financed by the European Regional and Development Fund (ERDF) or the Cohesion Fund].
- (2) For the ERDF technical assistance is covered on available credits from budgetary line 13 01 04 01 (ERDF) – expenditure on administrative management) and 13 03 20 (ERDF) — operational technical Assistance). For the Cohesion Fund technical assistance is covered on administrative credits on the budgetary lines 13 01 04 03 (Cohesion Fund — expenditure on administrative management) and 13 04 02 (Cohesion Fund).

¹ OJ L 210, 31.07.2006, p. 25.

² OJ L 248, 16.9.2002, p. 1.

³ OJ L 357, 31.12.2002, p. 1.

- (3) In accordance with Article 75 (2) of the Financial Regulation and Article 90(1) of the Implementing Rules, the commitment of expenditure from the budget of the European Union shall be preceded by a financing decision setting out the essential elements of the action involving expenditure and adopted by the institution or the authorities to which powers have been delegated by the institution.
- (4) In accordance with Article 110 of the Financial Regulation an annual work programme must be adopted for grants.
- (5) The 2012 work programme being a sufficiently detailed framework in the meaning of Article 90(2) and (3) of the Implementing Rules, the present decision constitutes a financing decision for the expenditure provided for in the work programme for grants and procurement.
- (6) Under Article 181 of the Implementing Rules, the Commission may, in the area of grants, authorise the use of lump sums to cover one or more different categories of eligible costs, or of flat-rate financing to cover accommodation costs and daily allowances for mission costs.
- (7) Under Article 168(1) (c) of the Implementing Rules, grants may be awarded without a call for proposals in the case(s) of bodies with a *de jure* or *de facto* monopoly, duly substantiated in the award decision. A grant without call for proposals may be awarded for the action entitled "Homologue Group Meeting". Because of the treatment and exchange of confidential and sensitive information during the 21th meeting of the Homologue Group between the representatives of the Ministries of Finance of the Member States, the European Court of Auditors and the European Commission, the organisation of this meeting is limited to the national bodies of control and audit. These entities have decided to designate annually (during the meeting of year n-1) the body amongst them that will ensure the organisation of the meeting for year n. Therefore a *de facto* monopoly has been established.
- (8) Under Article 168(1) point (d) of the Implementing Rules, grants may be awarded without a call for proposals in the case(s) of bodies identified by a basic act, within the meaning of Article 49 of the Financial Regulation, as beneficiaries of a grant. According to Article 36 (5) of Regulation (EC) N° 1083/2006, a grant may be awarded to the European Investment Bank and the European Investment Fund for the actions falling under the scope of Article 36. According to Article 5 (3) of Regulation (EC) N° 223/2009 of the European Parliament and of the Council, grants may be awarded to the National Statistical Institutes without a call for proposals.
- (9) This decision is also a financing decision for the expenditure in the context of joint management chargeable to the Union budget.
- (10) In accordance with Article 53d of the Financial Regulation, evidence has been obtained that the international organisations to be entrusted by the Commission with the implementation of Union funds in joint management, apply standards which offer guarantees equivalent to internationally accepted standards in their accounting, audit, internal control and procurement procedures by the authorising officer by delegation.

- (11) This financing decision may also cover the payment of interest due for late payment on the basis of Articles 83 of the Financial Regulation and 106(5) of the Implementing Rules.
- (12) For the application of this decision, it is appropriate to define the term 'substantial change' within the meaning of Article 90(4) of the Implementing Rules.
- (13) In accordance with the procedure referred to in Article 103 (2) of Regulation (EC) No 1083/2006, the Coordination Committee of the Funds was consulted and delivered a favourable opinion on the work programme for 2012,

HAS DECIDED AS FOLLOWS:

Article 1

The annual work programme for the use of administrative and operational technical assistance at the initiative of or on behalf of the Commission for 2012 in the framework of ERDF and Cohesion Fund, as set out in the Annex, is hereby adopted. It constitutes a financing decision in the meaning of Article 75 (2) of the Financial Regulation.

Article 2

The maximum contribution authorised by this Decision for the implementation of the Programme is set at EUR 80 191 000 to be financed from the following lines of the General Budget of the European Union for 2012:

1. budget line 13 01 04 01 (Annex III): EUR 11 600 000
2. budget line 13 03 20 (Annex I): EUR 47 965 700
3. budget line 13 01 04 03 (Annex IV): EUR 4 200 000
4. budget line 13 04 02 (Annex II): EUR 16 425 300

These appropriations may also cover interest due for late payment.

The implementation of this Decision shall be subject to the availability of the appropriations provided for in the draft budget for 2012 after the adoption of the budget for 2012 by the budgetary authority.

Article 3

The budget implementation of tasks related to the studies mentioned under point 1.4 in Annex I and II may be entrusted to the following international organisations, which apply standards which offer guarantees equivalent to internationally accepted standards in its accounting, audit, internal control and procurement procedures: Organisation for economic cooperation and development (OECD), World Bank (WB) and United Nations Development Programme (UNDP).

Article 4

Grants may be awarded as lump sums or as flat-rate financing, in accordance with the conditions set out in the annexed work programme.

Article 5

Grants may be awarded without a call for proposals to bodies with a de jure or de facto monopoly and to bodies identified by Regulation (EC) No 1083/2006 and Regulation (EC) N) 223/2009 as beneficiaries of a grant, in accordance with the conditions detailed in the annexed work programme.

Article 6

Cumulated changes to the allocations to the specific actions not exceeding 20% of the maximum contribution authorised by this Decision are not considered to be substantial provided that they do not significantly affect the nature and objective of the work programme. This may include the increase of the maximum contribution authorised by this Decision up to 5 %.

The authorising officer responsible may adopt such changes in accordance with the principles of sound financial management and of proportionality.

Done at Brussels, 12.1.2012

For the Commission
Johannes HAHN
Member of the Commission

Work Programme for 2012

ANNEX I

BUDGET LINE:

13 03 20- ERDF Operational Technical Assistance budget line

1.1. Introduction

This work programme contains implementing measures for the year 2012. On the basis of the objectives given in the article 45 of Council regulation 1083/2006, the budget breakdown and main actions are as follows:

- for grants (implemented under direct centralised management) (1.2): EUR 27.574.000,00
- for procurement (implemented under direct centralised management) (1.3): 18.197.000,00
- for actions implemented under joint management through an agreement with an international organisation (1.4): EUR 1.015.000,00
- for other actions (1.5): EUR 1.179.700,00

1.2. Grants ⁴

Grants shall be covered by a written agreement.

1.2.1. JASPERS

Priorities of the year, objectives to be fulfilled and expected results

This grant is a continuation of funding from Commission to EIB to finance part of the JASPERS technical assistance facility with the purpose of ensuring continued support to the 12 eligible Member States for the preparation of major projects which will be supported by EU funds.

Continued output of expert reports for the Member States concerned, for capacity building purposes and as input to applications to DG REGIO for support for major projects.

Implementation-maximum possible rate of co-financing-Form of the grant (flat rates)

This action will be implemented through a direct grant to EIB. Having regard to Article 36 and 45 of Council Regulation 1083/2006 of 11 July 2008, the EIB is identified as recipient of a grant and a direct award is, therefore justified. The Commission is funding the costs of staff in the JASPERS unit within EIB (59 experts plus 14 support staff), in the form of a flat rate per month: €26 142 per expert and €14 667 for support staff. Mission costs will also be eligible on an actual cost basis, subject to a ceiling per expert per year. Other costs, such as external

⁴ JASPERS , "21st Homologue Group meeting" and "Regional Business Demography" are financed on both ERDF and CF operational budget lines (13 0320: 70% ; 13 0402: 30%)

consultancy, translation, external audit and the costs of some events throughout the year will also be eligible on actual cost basis. Maximum possible co-financing rate 80%

Indicative amount of the direct award:

EUR 21.189.000,00

1.2.2. *JESSICA*

Priorities of the year, objectives to be fulfilled and expected results

The JESSICA Action for 2012 will comprise the preparation of JESSICA evaluation studies for interested Member States or regions; preparation of horizontal studies and guidebooks, and contribution to the work of the JESSICA Networking Platform by sharing knowledge and experience with other stakeholders. Other appropriate actions to be agreed between the Commission and the EIB in the contribution agreement for 2012 could also be envisaged, in particular those aimed at raising awareness about financial engineering instruments in the field of urban development and regeneration ("JESSICA instruments") and their added value as well as at exchanging good practice regarding their implementation. The purpose of this action is to identify appropriate implementation conditions and gaps between supply and demand for financial engineering instruments in the field of urban development and regeneration ("JESSICA instruments") in Member States and regions.

Implementation-maximum possible rate of co-financing-Form of the grant (flat rates)

This action will be implemented through a direct grant to EIB. Having regard to Article 36 and 45 of Council Regulation 1083/2006 of 11 July 2006, the EIB is identified as recipient of a grant and a direct award is therefore justified. Expenses for the EIB staff will be reimbursed at the following rates per month: 16 250 € for salary and salary related costs for professional staff; 6 250 € for salary and salary related costs for support staff; 14 250 € for other direct and indirect costs for professional staff; 9 250 € for other direct and indirect costs for support staff. Travel and subsistence costs, as well as the costs of external consultants will be also eligible on an actual cost basis. Max co-financing rate: 85%.

Indicative amount of the direct award:

EUR 3.500.000,00

1.2.3. *JASMINE*

Priorities of the year, objectives to be fulfilled and expected results

Continuation of funding from Commission to the EIF to finance the JASMINE technical assistance facility. JASMINE technical assistance facility provides a range of services to micro-credit providers to help them improve the quality of their operations. The general objective of this action is to improve the provision of micro-credit in Member States and regions, develop the provision of technical assistance (TA) to non-bank micro-credit providers. TA will include, among other activities, the assessment, training and rating of selected micro-credit providers as well as the development of a general "business development package" available for all micro-credit providers.

Expected results:

1) Provide technical assistance services (assessment, rating and/or training) to selected micro-credit providers active in the EU through specialised rating agencies of the European Union and the networks of practitioners; 2) Design and operate a "business development package" for micro-credit providers.

Implementation-maximum possible rate of co-financing-Form of the grant (flat rates)

This action will be implemented through a direct grant to EIF. Having regard to Article 36 and 45 of Council Regulation 1083/2006 of 11 July 2006, the EIF is identified as recipient of a grant and a direct award is therefore justified. Expenses for the EIF staff will be reimbursed at the following maximum rates per month: EUR 15 014 for salary and salary related costs for professional staff; EUR 6 880 for salary and salary related costs for support staff; EUR 11 448 for other direct and indirect costs for professional staff; EUR 8 085 for other direct and indirect costs for support staff. These rates do not include travel and subsistence costs which will be covered separately. The costs of external consultants will be also eligible. Max. co-financing rate: 95%.

Indicative amount of the direct award:

EUR 2.500.000,00

1.2.4. *Homologue Group Meeting*

Priorities of the year, objectives to be fulfilled and expected results

The 21st annual meeting of the European financial controllers (Homologues group meeting) will be hosted by a National Audit Authority⁵. This is an annual conference gathering of representatives of Member States and the Commission to discuss issues related to controls of the management of the Structural Funds. The objectives of this meeting are sharing and dissemination of best practices amongst Member States. It is expected better cooperation between Member States and the EC.

Implementation-maximum possible rate of co-financing-Form of the grant

This action will be implemented through a direct grant. The beneficiary designated on an annual basis by common agreement of the Homologue group participants. Maximum co-financing rate: 80%

Indicative amount of the direct award:

EUR 175.000,00

1.2.5. *Regional business demography*

This action will support the collection of business demography at the NUTS2 and 3 levels. Its objective is to develop a clear methodology for the regional business demography and data collection.

⁵ The host country to be confirmed at 20th Homologues meeting in October

Implementation-maximum possible rate of co-financing-Form of the grant

This action will be implemented through direct grants to National Statistic Institutes. Under Article 168(1) point (d) of the Implementing Rules, grants may be awarded without a call for proposals in the case(s) of bodies identified by a basic act, within the meaning of Article 49 of the Financial Regulation, as beneficiaries of a grant. Maximum co-financing rate: 90%

Indicative amount of the direct award:

EUR 210.000,00

1.3. Procurement

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 18.197.000,00.

Indicative number and type of contracts envisaged

A number of activities will be implemented through service contracts (direct contracts, specific contracts or order forms under FWC).

These types of activities consist of the following measures:

-Evaluations:

indicative number of direct contracts: 9

Budget allocation:

EUR 960.000,00

-Studies:

indicative number of direct contracts: 25

Budget allocation:

EUR 4.437.000,00

-Audit:

indicative number of specific contracts/order forms under FWC: 6

Budget allocation: EUR 980.000,00

-Communication and publication:

indicative number of specific contracts/order forms under FWC: 40

indicative number of direct contracts: 1

Budget allocation: EUR 6.075.000,00

-Meetings and conferences:

indicative number of specific contracts/order forms under FWC: 15

Budget allocation: EUR 2.050.000,00

-Technical and other administrative assistance:

indicative number of specific contracts/order forms under FWC: 20

Budget allocation: EUR 3.485.000,00

This amount includes EUR 210.000,00 for technical assistance related to legal advice.

-Translations:

Service level agreement with DGT for externalised translation (order forms under FWC)

Budget allocation: EUR 70.000,00

-IT:
indicative number of direct contracts: 1
Budget allocation: EUR 140.000,00

The indicative timeframe for launching the procurement procedures is 1st January 2012.

1.4. Joint Management-Actions implemented in joint management through an agreement with an international organisation ⁶

1.4.1. Metropolitan Governance

Indicative budget

EUR 525.000,00

Implementing entity

This action will be implemented through a contribution agreement with OECD. Only the OECD can offer the policy dialogue needed to provide legitimacy and credibility to the analysis and the policy recommendations. Joint-management applies because the project is jointly elaborated with the OECD.

Overall objective and purpose of the action

This action will study metropolitan areas in the EU and OECD and their governance mechanisms. The action will cover the analysis of economic, social and demographic trends in metropolitan areas, assess of urbanisation, describe the cooperation mechanism and financing of metropolitan areas.

1.4.2. The impact of the economic crisis on regional and local public finances

Indicative budget

EUR 175.000,00

Implementing entity

This action will be implemented through a contribution agreement with OECD. Only the OECD can offer the policy dialogue needed to provide legitimacy and credibility to the analysis and the policy recommendations. Joint-management applies because the project is jointly elaborated with the OECD.

Overall objective and purpose of the action

⁶ The actions under this title are financed on both ERDF and CF operational budget lines (13 0320: 70% ; 13 0402: 30%)

This action will study metropolitan areas in the EU and OECD and their governance mechanisms. The main objective of the study is to find out the impact of the crisis in the ability of regional and local authorities for public investment and provide public goods and services critical for economic growth, employment and social inclusion. Analysis of economic, social and demographic trends in metropolitan areas.

1.4.3. Poverty mapping - mapping extremely marginalised communities in Member States (joint management with the World Bank)

Indicative budget

EUR 315.000,00

Implementing entity

Following the publication of the Communication on "Fighting against poverty platform", the Communication "EU framework for Roma National Integrated Strategies", calling for mapping marginalised communities in Europe to better spend national and communities funds in favour of extremely poverty and the EU Council Conclusions of 24 June 2011. DG REGIO and DG EMPL agreed to sign a joint management agreement with the World Bank in cooperation with the UNDP and OSI to map poverty in CZ, HU, SK, PL, BU, RO, Estonia, Latvia, Lithuania, Slovenia. This action will be complemented with a mapping exercise of marginalised communities in the old member states to be carried out in the framework of ESPON.

Overall objective and purpose of the action

The main objective of the action is to map extremely marginalised communities in Member States and use the maps to more efficiently target interventions in these areas. Poverty is linked to the territories and the objective is to map local areas below NUTS 3 level. In collaboration with ESPON, this project would allow using the maps during the upcoming negotiation of the Cohesion Funds.

1.5. Other

1.5.1. Meetings with Experts

Description and objective of the implementing measure

This action aims at covering expert related costs (reimbursement of travel expenses as well as providing daily and accommodation allowance) for experts participating in meetings and conferences with the Commission. It will also cover expenses for technical assistance provided by experts through simplified experts contracts, implemented under article 179 bis FR.

Indicative budget

EUR 360.000,00

1.5.2. Mapping ecosystem services (administrative agreement with JRC)

Description and objective of the implementing measure

The action will use land use/land cover data to estimate and value the provision of ecosystem services at the EU NUTS 2 regional level.

Indicative budget

EUR 350.000,00

1.5.3. System of Regional Models for Impact Assessment of EU Cohesion Policy 2012 (administrative agreement with JRC-IPTS)

Description and objective of the implementing measure

This action aims at developing a Computable General Equilibrium (CGE) model incorporating the main features borrowed from endogenous growth and economic geography.

Indicative budget

EUR 469.700,00

ANNEX II

BUDGET LINE:

13 04 02- CF Operational Technical Assistance budget line

1.6. Introduction

This work programme contains implementing measures for the year 2012. On the basis of the objectives given in the article 45 of Council regulation 1083/2006, the budget breakdown and main actions are as follows:

- for grants (implemented under direct centralised management) (1.2):
EUR 9.246.000,00
- for procurement (implemented under direct centralised management) (1.3):
6.288.000,00

- for actions implemented under joint management through an agreement with an international organisation (1.4): EUR 435.000,00
- for other actions (1.5): EUR 456.300,00

1.7. Grants⁷

Grants shall be covered by a written agreement.

1.7.1. JASPERS

Priorities of the year, objectives to be fulfilled and expected results

This grant is a continuation of funding from Commission to EIB to finance part of the JASPERS technical assistance facility with the purpose of ensuring continued support to the 12 eligible Member States for the preparation of major projects which will be supported by EU funds.

Continued output of expert reports for the Member States concerned, for capacity building purposes and as input to applications to DG REGIO for support for major projects.

Implementation-maximum possible rate of co-financing-Form of the grant (flat rates)

This action will be implemented through a direct grant to EIB. Having regard to Article 36 and 45 of Council Regulation 1083/2006 of 11 July 2008, the EIB is identified as recipient of a grant and a direct award is, therefore justified. The Commission is funding the costs of staff in the JASPERS unit within EIB (59 experts plus 14 support staff), in the form of a flat rate per month: €26 142 per expert and €14 667 for support staff. Mission costs will also be eligible on an actual cost basis, subject to a ceiling per expert per year. Other costs, such as external consultancy, translation, external audit and the costs of some events throughout the year will also be eligible on actual cost basis. Maximum possible co-financing rate 80%

Indicative amount of the direct award:

EUR 9.081.000,00

1.7.2. Homologue Group Meeting

Priorities of the year, objectives to be fulfilled and expected results

The 21st annual meeting of the European financial controllers (Homologues group meeting) will be hosted by a National Audit Authority⁸. This is an annual conference gathering of representatives of Member States and the Commission to discuss issues related to controls of the management of the Structural Funds. The objectives of this meeting are sharing and dissemination of best practices amongst Member States. It is expected better cooperation between Member States and the EC.

⁷ All the actions under this title are financed on both ERDF and CF operational budget lines (13 0320: 70% ; 13 0402: 30%);

⁸ The host country to be confirmed at 20th Homologues meeting in October

Implementation-maximum possible rate of co-financing-Form of the grant

This action will be implemented through a direct grant. The beneficiary designated on an annual basis by common agreement of the Homologue group participants. Maximum co-financing rate: 80%

Indicative amount of the direct award:

EUR 75.000,00

1.7.3. Regional business demography

This action will support the collection of business demography at the NUTS2 and 3 levels. Its objective is to develop a clear methodology for the regional business demography and data collection. .

Implementation-maximum possible rate of co-financing-Form of the grant

This action will be implemented through direct grants to National Statistic Institutes. Under Article 168(1) point (d) of the Implementing Rules, grants may be awarded without a call for proposals in the case(s) of bodies identified by a basic act, within the meaning of Article 49 of the Financial Regulation, as beneficiaries of a grant. Maximum co-financing rate: 90%

Indicative amount of the direct award:

EUR 90.000,00

1.8. Procurement

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 6.288.000,00

Indicative number and type of contracts envisaged

A number of activities will be implemented through service contracts (direct contracts, specific contracts or order forms under FWC).

These types of activities consist of the following measures:

-Evaluations:

indicative number of direct contracts: 9.

Budget allocation:

EUR 390.000,00

-Studies:

indicative number of direct contracts: 15

Budget allocation:

EUR 753.000,00

-Audit:

indicative number of specific contracts/order forms under FWC: 6

Budget allocation: EUR 420.000,00

<p><i>-Communication and publication:</i> indicative number of specific contracts/order forms under FWC: 40 indicative number of direct contracts: 1 Budget allocation: EUR 2.475.000,00</p> <p><i>-Meetings and conferences:</i> indicative number of specific contracts/order forms under FWC: 10 Budget allocation: EUR 315.000,00</p> <p><i>-Technical and other administrative assistance:</i> indicative number of specific contracts/order forms under FWC: 20 Budget allocation: EUR 1.845.000,00 This amount includes EUR 90.000,00 for technical assistance related to legal advice.</p> <p><i>-Translations:</i> Service level agreement with DGT for externalised translation (order forms under FWC) Budget allocation: EUR 30.000,00</p> <p><i>-IT:</i> indicative number of direct contracts: 1 Budget allocation: EUR 60.000,00</p>

The indicative timeframe for launching the procurement procedures is 1st January 2012.

1.9. Joint Management-Actions implemented in joint management through an agreement with an international organisation⁹

1.9.1. Metropolitan Governance

Indicative budget

EUR 225.000,00

Implementing entity

<p>This action will be implemented through a contribution agreement with OECD. Only the OECD can offer the policy dialogue needed to provide legitimacy and credibility to the analysis and the policy recommendations. Joint-management applies because the project is jointly elaborated with the OECD.</p>

Overall objective and purpose of the action

<p>This action will study metropolitan areas in the EU and OECD and their governance mechanisms The action will cover the analysis of economic, social and demographic trends in metropolitan areas, assess of urbanisation, describe the cooperation mechanism and financing of metropolitan areas.</p>
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1.9.2. The impact of the economic crisis on regional and local public finances

Indicative budget

⁹ The actions under this title are financed on both ERDF and CF operational budget lines (13 0320: 70% ; 13 0402: 30%)

EUR 75.000,00

Implementing entity

This action will be implemented through a contribution agreement with OECD. Only the OECD can offer the policy dialogue needed to provide legitimacy and credibility to the analysis and the policy recommendations. Joint-management applies because the project is jointly elaborated with the OECD.

Overall objective and purpose of the action

This action will study metropolitan areas in the EU and OECD and their governance mechanisms. The main objective of the study is to find out the impact of the crisis in the ability of regional and local authorities for public investment and provide public goods and services critical for economic growth, employment and social inclusion. Analysis of economic, social and demographic trends in metropolitan areas.

1.9.3. Poverty mapping - mapping extremely marginalised communities in Member States (joint management with the World Bank)

Indicative budget

EUR 135.000,00

Implementing entity

Following the publication of the Communication on "Fighting against poverty platform", the Communication "EU framework for Roma National Integrated Strategies", calling for mapping marginalised communities in Europe to better spend national and communities funds in favour of extremely poverty and the EU Council Conclusions of 24 June 2011. DG REGIO and DG EMPL agreed to sign a joint management agreement with the World Bank in cooperation with the UNDP and OSI to map poverty in CZ, HU, SK, PL, BU, RO, Estonia, Latvia, Lithuania, Slovenia. This action will be complemented with a mapping exercise of marginalised communities in the old member states to be carried out in the framework of ESPON.

Overall objective and purpose of the action

The main objective of the action is to map extremely marginalised communities in Member States and use the maps to more efficiently target interventions in these areas. Poverty is linked to the territories and the objective is to map local areas below NUTS 3 level. In collaboration with ESPON, this project would allow using the maps during the upcoming negotiation of the Cohesion Funds.

1.10. Other

1.10.1. Meetings with Experts

Description and objective of the implementing measure

This action aims at covering expert related costs (reimbursement of travel expenses as well as providing daily and accommodation allowance) for experts participating in meetings and conferences with the Commission. It will also cover expenses for technical assistance provided by experts through simplified experts contracts, implemented under article 179 bis FR.

Indicative budget

EUR 105.000,00

1.10.2. Mapping ecosystem services (administrative agreement with JRC)

Description and objective of the implementing measure

The action will use land use/land cover data to estimate and value the provision of ecosystem services at the EU NUTS 2 regional level.

Indicative budget

EUR 150.000,00

1.10.3. System of Regional Models for Impact Assessment of EU Cohesion Policy 2012 (administrative agreement with JRC - IPTS)

Description and objective of the implementing measure

This action aims at developing a Computable General Equilibrium (CGE) model incorporating the main features borrowed from endogenous growth and economic geography.

Indicative budget

EUR 201.300,00

ANNEX III

BUDGET LINE :

13 01 04 01- ERDF Administrative Technical Assistance budget line

1.1 Introduction

This work programme contains implementing measures for the year 2012. On the basis of the objectives given in the article 45 of Council regulation 1083/2006, the budget breakdown and main actions are as follows:

- for procurement (implemented under direct centralised management) (1.2):

EUR 6.834.600,00

- for other actions (1.3): EUR 4.765.400,00

1.2 Procurement

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 6.834.600,00

indicative number and type of contracts envisaged

A number of activities will be implemented through service / supply contracts (direct contracts, specific contracts or order forms under FWC).

These types of activities consist of the following measures:

Trainings:

indicative number of specific contracts/order forms under FWC contract: 20

indicative number of direct contracts: 5

Budget allocation: EUR 52.500,00

Meetings and conferences:

indicative number of specific contracts/order forms under FWC contract: 30

Budget allocation: EUR 200.000,00

IT:

indicative number of specific contracts/order forms under FWC contract: 20

indicative number of direct contracts: 5

Budget allocation: EUR 6.580.000,00

-Translations:

Service level agreement with DGT for externalised translation

Budget allocation: EUR 2.100,00

The indicative timeframe for launching the procurement procedures is 1st January 2012.

1.3 Other

1.3.1 Missions-Administrative autonomy

This action will be implemented by sub-delegation to PMO

amount

EUR 900.000,00

1.3.3 Expenses to temporary staff (staff expenditure)

Description and objective of the implementing measure

Staff expenditure for contract agents, ENDS and interimaire for technical tasks linked to the implementation of ERDF and CF.

Amount

EUR 3.060.000,00

1.3.4 Invitation letters for meetings and conferences

Description and objective of the implementing measure

This action is intended to cover the following expenditure:

costs incurred for the experts (travel, daily allowance, accommodation allowance), and the cost of organising meetings and conferences by DG REGIO This action also covers annual meetings with the Member States.

Amount

EUR 799.240,00

1.3.5 Costs of sub-delegating the tasks of reimbursement of experts to PMO

Amount

EUR 6.160,00

Description and objective of the implementing measure

This action is intended to cover the following expenditure:

Costs incurred for PMO; in 2012 PMO will make payment transactions for experts under Technical Assistance for DG REGIO in the framework of Service Level Agreement.

ANNEX IV

BUDGET LINE :

13 01 04 03- CF Administrative Technical Assistance budget line

1.1 Introduction

This work programme contains implementing measures for the year 2012. On the basis of the objectives given in the article 45 of Council regulation 1083/2006, the budget breakdown and main actions are as follows:

- for procurement (implemented under direct centralised management) (1.2):

EUR 2.857.360,00

- for other actions (1.3): EUR 1.342.640,00

1.2 Procurement

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 2.857.360,00

indicative number and type of contracts envisaged

A number of activities will be implemented through service / supply contracts (direct contracts, specific contracts or order forms under FWC).

These types of activities consist of the following measures:

Trainings:

indicative number of specific contracts/order forms under FWC contract: 20

indicative number of direct contracts: 5

Budget allocation: EUR 22.500,00

Meetings and conferences:

indicative number of specific contracts/order forms under FWC contract: 3

Budget allocation: EUR 13.960,00

IT:

indicative number of specific contracts/order forms under FWC contract: 20

indicative number of direct contracts: 5

Budget allocation: EUR 2.820.000,00

-Translations:

Service level agreement with DGT for externalised translation

Budget allocation: EUR 900

The indicative timeframe for launching the procurement procedures is 1st January 2012.

1.3 Other

1.3.3 Expenses to temporary staff (staff expenditure)

Description and objective of the implementing measure

Staff expenditure for contract agents, ENDS and interimairees for technical tasks linked to the implementation of ERDF and CF.

Amount

EUR 1.340.000,00

1.3.5 Costs of sub-delegating the tasks of reimbursement of experts to PMO

Amount

EUR 2.640,00

Description and objective of the implementing measure

This action is intended to cover the following expenditure:

Costs incurred for PMO; in 2012 PMO will make payment transactions for experts under Technical Assistance for DG REGIO in the framework of Service Level Agreement.