



Brussels, 17.10.2012  
C(2012) 7308 final

**COMMISSION IMPLEMENTING DECISION**

**of 17.10.2012**

**amending Decision C(2012) 80 final of 12 January 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**

## COMMISSION IMPLEMENTING DECISION

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**amending Decision C(2012) 80 final of 12 January 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**

THE EUROPEAN COMMISSION,

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

Having regard to Council Regulation (EC) N° 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 1260/1999<sup>1</sup>, 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 Communities<sup>2</sup> (hereinafter referred to as the 'Financial Regulation'), and in particular Articles 75 and 110 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 Communities<sup>3</sup> (hereinafter referred to as the 'Implementing Rules'), and in particular Articles 90 and 181 thereof

Whereas:

- (1) On 12 January 2012, the Commission adopted Decision C(2012)80 final 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.
- (2) Two new actions to be implemented through joint management with OECD are introduced.
- (3) In addition, adaptations to the amounts allocated for the different actions have been made.

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<sup>1</sup> OJ L 210, 31.07.2006, p. 25.

<sup>2</sup> OJ L 248, 16.9.2002, p. 1.

<sup>3</sup> OJ L 357, 31.12.2002, p. 1.

- (4) 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 modification of the work programme for 2012.
- (5) Decision C(2012)80 final should therefore be amended accordingly,

HAS DECIDED AS FOLLOWS:

*Article 1*

Article 2 of the Decision C(2012)80 final is replaced by the following text:

" The maximum contribution authorised by this Decision for the implementation of the Programme is set at EUR 78.117.240,00 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 11.175.000,00
2. budget line 13 03 20 (Annex I): EUR 46.777.968,00
3. budget line 13 01 04 03 (Annex IV): EUR 4.200.000,00
4. budget line 13 04 02 (Annex II): EUR 15.964.272,00

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 2*

Annexes I to IV of the Decision C(2012)80 final of 12 January 2012 are replaced by the Annexes to this Decision.

Done at Brussels, 17.10.2012

*For the Commission*  
*Johannes HAHN*  
*Member of the Commission*

## ANNEX I

BUDGET LINE:

13 03 20 - ERDF Operational Technical Assistance budget line
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### 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:

- |   |
|---|
| <ul style="list-style-type: none"><li>– for grants (implemented under direct centralised management) (1.2): EUR 28.324.000,00</li><li>– for procurement (implemented under direct centralised management) (1.3): 14.412.050,00</li><li>– for actions implemented under joint management through an agreement with an international organisation (1.4): EUR 956.900,00</li><li>– for other actions (1.5): EUR 3.085.018,00</li></ul> |
|---|

**IN TOTAL: EUR 46.777.968,00**

### 2. Grants <sup>4</sup>

Grants shall be covered by a written agreement.

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

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 21.189.000,00

## 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 4.250.000,00

## 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

#### 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 Authority<sup>5</sup>. 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

<sup>5</sup> The host country to be confirmed at 20th Homologues meeting in October

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.

### 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

### 3. Procurement

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 14.412.050,00.

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 910.000,00

indicative timeframe to launch the procedures: 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2012

*-Studies:*

indicative number of direct contracts: 25

Budget allocation: EUR 3.809.600,00

indicative timeframe to launch the procedures: 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2012

*-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

indicative timeframe to launch the procedures: 4<sup>th</sup> quarter of 2012

Budget allocation: EUR 4.670.000,00

*-Meetings and conferences:*

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

Budget allocation: EUR 888.000,00

*-Technical and other administrative assistance:*

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

indicative number of direct contracts : 3

Budget allocation: EUR 2.970.000,00

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

indicative timeframe to launch the procedures: 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2012

*-Translations:*



Service level agreement with DGT for externalised translation (order forms under FWC)  
Budget allocation: EUR 35.000,00  
-IT:  
indicative number of direct contracts: 2  
Budget allocation: EUR 149.450,00  
indicative timeframe to launch the procedures: 3<sup>rd</sup> quarter of 2012

#### **4. Joint Management-Actions implemented in joint management through an agreement with an international organisation <sup>6</sup>**

##### *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.

##### *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

<sup>6</sup> 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.

#### 4.3. *Regional well-being indicators (joint management with OECD)*

Indicative budget

EUR 186.900,00

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 project will finance the work on urban and regional well-being indicators in OECD countries. This project aims to increase the awareness, the use and the production of urban and regional indicators on well-being.

#### 4.4. *Cross-border regional innovation policies (joint management with OECD)*

Indicative budget

EUR 70.000,00

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

The objective of the project is to provide recommendation to policy-makers on when and how to design and implement effective border-crossing innovation policies. The project will provide an analysis of rationales, strategies, instruments, and success conditions for innovation policies implemented in cross-border regional areas (i.e. regions sharing borders and forming a functional area, extending over one or several countries).

## 5. Other<sup>7</sup>

### 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 1.478.000,00

### 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 280.000,00

### 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 474.600,00

### 5.4. Urban Atlas update (interinstitutional procedure with EEA)

Description and objective of the implementing measure

<sup>7</sup> Actions under this title are financed both on ERDF and CF budget lines; the split corresponds to the volume of the work represented for the management of an ERDF programme or a CF programme

This action aims at creating detailed and up-to-date geo-data on urban land use in major agglomerations of the EU. The first Urban Atlas data collection has been produced with reference year 2006. Based on this dataset, changes in urban land cover and land use will be detected and mapped, and an updated dataset (main reference year 2012) will be produced.

Indicative budget

EUR 385.000,00

Indicative timeframe to launch the procedure

September 2012

#### 5.5. *Building detection (administrative arrangement with JRC)*

Description and objective of the implementing measure

This project will detect buildings in Europe based on high resolution satellite imagery. This project aims to improve our analysis of urban settlements, particularly for smaller settlements and the urban fringe. This action will be implemented by JRC.

Indicative budget

EUR 117.418,00

#### 5.6. *Economic magazine (cross-subdelegation to DG COMM)*

Description and objective of the implementing measure

DG REGIO will participate alongside other DGs in providing contents to this economic magazine, with the aim of explaining to EU citizens how regional policy has a real impact in their lives, supporting the Europe 2020 strategy for growth and jobs and playing an important role in the EU's response to the current economic crisis.

Indicative budget

EUR 350 000,00

Indicative timeframe to launch the procedure

September 2012

## ANNEX II

BUDGET LINE:

13 04 02 - CF Operational Technical Assistance budget line

### 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):<br>EUR 9.246.000,00   |
| – for procurement (implemented under direct centralised management) (1.3):<br>5.397.450,00  |
| – for actions implemented under joint management through an agreement with an<br>international organisation (1.4): EUR 410.100,00 |
| – for other actions (1.5): EUR 910.722,00   |
| <b>IN TOTAL: EUR 15.964.272,00</b>  |

### 2. Grants <sup>8</sup>

Grants shall be covered by a written agreement.

#### 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

<sup>8</sup> All the actions under this title are financed on both ERDF and CF operational budget lines (13 0320: 70% ; 13 0402: 30%);

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

## 2.2. *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 Authority<sup>9</sup>. 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 75.000,00

## 2.3. *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

<sup>9</sup> The host country to be confirmed at 20th Homologues meeting in October

### 3. Procurement

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 5.397.450,00

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

indicative timeframe to launch the procedures: 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2012

*-Studies:*

indicative number of direct contracts: 15

Budget allocation: EUR 788.400,00

indicative timeframe to launch the procedures: 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2012

*-Audit:*

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

Budget allocation: EUR 420.000,00

*-Communication and publication:*

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

indicative number of direct contracts: 1

indicative timeframe to launch the procedures: 4<sup>th</sup> quarter of 2012

Budget allocation: EUR 1.905.000,00

*-Meetings and conferences:*

indicative number of specific contracts/order forms under FWC: 10

Budget allocation: EUR 165.000,00

*-Technical and other administrative assistance:*

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

indicative number of direct contracts: 3

Budget allocation: EUR 1.650.000,00

This amount includes EUR 90.000,00 for technical assistance related to legal advice.

indicative timeframe to launch the procedures: 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2012

*-Translations:*

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

Budget allocation: EUR 15.000,00

*-IT:*

indicative number of direct contracts: 2

Budget allocation: EUR 64.050,00

indicative timeframe to launch the procedures: 3<sup>rd</sup> quarter of 2012

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

#### 4. Joint Management-Actions implemented in joint management through an agreement with an international organisation <sup>10</sup>

##### 4.1. Metropolitan Governance

Indicative budget

EUR 225.000,00

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.

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

Indicative budget

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.

##### 4.3. Regional well-being indicators (joint management with OECD)

Indicative budget

EUR 80.100,00

<sup>10</sup> The actions under this title are financed on both ERDF and CF operational budget lines (13 0320: 70% ; 13 0402: 30%)



#### 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 project will finance the work on urban and regional well-being indicators in OECD countries. This project aims to increase the awareness, the use and the production of urban and regional indicators on well-being.

#### 4.4. *Cross-border regional innovation policies (joint management with OECD)*

#### Indicative budget

EUR 30.000,00

#### 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

The objective of the project is to provide recommendation to policy-makers on when and how to design and implement effective border-crossing innovation policies. The project will provide an analysis of rationales, strategies, instruments, and success conditions for innovation policies implemented in cross-border regional areas (i.e. regions sharing borders and forming a functional area, extending over one or several countries).

## 5. **Other**<sup>11</sup>

### 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

<sup>11</sup> Actions under this title are financed both on ERDF and CF budget lines; the split corresponds to the volume of the work represented for the management of an ERDF programme or a CF programme

FR.

Indicative budget

EUR 222.000,00

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 120.000,00

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 203.400,00

5.4. *Urban Atlas update (interinstitutional procedure with EEA)*

Description and objective of the implementing measure

This action aims at creating detailed and up-to-date geo-data on urban land use in major agglomerations of the EU. The first Urban Atlas data collection has been produced with reference year 2006. Based on this dataset, changes in urban land cover and land use will be detected and mapped, and an updated dataset (main reference year 2012) will be produced.

Indicative budget

EUR 165.000,00

Indicative timeframe to launch the procedure

September 2012

5.5. *Building detection (administrative arrangement with JRC)*

Description and objective of the implementing measure

This project will detect buildings in Europe based on high resolution satellite imagery. This project aims to improve our analysis of urban settlements, particularly for smaller settlements and the urban fringe. This action will be implemented by JRC.

Indicative budget

EUR 50.322,00

5.6. *Economic magazine (cross-subdelegation to DG COMM)*

Description and objective of the implementing measure

DG REGIO will participate alongside other DGs in providing contents to this economic magazine, with the aim of explaining to EU citizens how regional policy has a real impact in their lives, supporting the Europe 2020 strategy for growth and jobs and playing an important role in the EU's response to the current economic crisis.

Indicative budget

EUR 150 000,00

Indicative timeframe to launch the procedure

September 2012

### ANNEX III

BUDGET LINE :

13 01 04 01 - ERDF Administrative Technical Assistance budget line

#### **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 6.904.600,00  
– for other actions (1.3): EUR 4.270.400,00  
**IN TOTAL: EUR 11.175.000,00**

#### **2. Procurement**

The overall budgetary allocation reserved for procurement contracts in 2012 amounts to EUR 6.904.600,00

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

Indicative timeframe to launch the procedure : 1<sup>st</sup> quarter of 2012

*Meetings and conferences:*

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

Budget allocation: EUR 270.000,00

*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

Indicative timeframe to launch the procedure : 1<sup>st</sup> quarter of 2012

*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.

### 3. Other

#### 3.1. Missions-Administrative autonomy

Travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions.

Amount

EUR 500.000,00

#### 3.2. 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 3.060.000,00

#### 3.3. 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 704.240,00

#### 3.4. 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
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### 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
<b>IN TOTAL: EUR 4.200.000,00</b>

### 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).
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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

Indicative timeframe to launch the procedure : 1<sup>st</sup> quarter of 2012

*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

Indicative timeframe to launch the procedure : 1<sup>st</sup> quarter of 2012

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.

### 3. Other

#### 3.1. *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 1.340.000,00

#### 3.2. *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.