



Brussels, 7.12.2012
C(2012) 9282 final

COMMISSION IMPLEMENTING DECISION

of 7.12.2012

**concerning the adoption of the work programme for 2013 in the framework of ERDF
and Cohesion Fund for the use of technical assistance, serving as financing decision**

COMMISSION IMPLEMENTING DECISION

of 7.12.2012

concerning the adoption of the work programme for 2013 in the framework of ERDF and Cohesion Fund for the use of technical assistance, serving as financing decision

THE EUROPEAN COMMISSION,

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

Having regard to Council Regulation (EC) No 1083/2006 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) and 110 (1) 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 and 181 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).
- (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 2013 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

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

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 22nd 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. A grant without call for proposals may be awarded to the City of Vienna and the Centre of Excellence in Slovenia for the action entitled "Danube Managers". The EU Strategy for the Danube Region is being implemented by Priority Area Coordinators which have been agreed by the Danube countries. In the case of the "Danube Managers", it is the City of Vienna and the Centre of Excellence in Slovenia who are the Coordinators. 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) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and replacing Regulation (EC, Euratom) No 1101/2008⁴, 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.

⁴ OJ L 87, 31.3.2009, p. 164.

- (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 2013,

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 2013 in the framework of ERDF and CF, 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 83 940 087 to be financed from the following lines of the General Budget of the European Union for 2013:

1. budget line 13 03 20 (Annex I): EUR 50 000 000;
2. budget line 13 04 02 (Annex II): EUR 18 440 087;
3. budget line 13 01 04 01 (Annex III): EUR 11 300 000;
4. budget line 13 01 04 03 (Annex IV): EUR 4 200 000.

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 2013 after the adoption of the budget for 2013 by the budgetary authority.

Article 3

The budget implementation of tasks related to the study 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: 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) No 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 0,6 %.

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

Done at Brussels, 7.12.2012

For the Commission
Johannes HAHN
Member of the Commission

ANNEX
Work Programme for 2013

ANNEX I

BUDGET LINE:

13 03 20- ERDF Operational Technical Assistance budget line

1. Introduction

This work programme contains implementing measures for the year 2013. On the basis of the objectives given in the Article 45 of Regulation (CE) No 1083/2006, the budget breakdown and main actions are as follows:

- for grants (implemented under direct centralised management) (2): EUR 30.296.663
- for procurement (implemented under direct centralised management) (3): 14.681.300
- for actions implemented under joint management through an agreement with an international organisation (4): EUR 105.000
- for other actions (5): EUR 4.917.037

TOTAL: EUR 50.000.000

2. Grants ⁵

Grants shall be covered by a written agreement. The award criteria for the grants will be: a) efficiency and b) relevance.

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 (mixed financing)

Direct Grant. Having regard to Article 36 and 45 of Regulation (CE) No 1083/2006, 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 (58 experts plus 14 support staff), in the form of a flat rate per month: EUR 26 142 per expert and EUR 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%

⁵ JASPERS , "22nd Homologue Group meeting" and "EPEC" are financed under both ERDF and CF operational budget lines

Indicative amount of the direct award: EUR 20.467.613

2.2 JESSICA

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

The JESSICA Action for 2013 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 2013 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 (mixed financing)

Direct grant. Having regard to Article 36 and 45 of Regulation (EC) No 1083/2006, the EIB is identified as recipient of a grant and a direct award is therefore justified. Max co-financing rate: 85%. Expenses for the EIB staff will be reimbursed at the following rates per month: EUR 16 250 for salary and salary related costs for professional staff; EUR 6 250 for salary and salary related costs for support staff; EUR 14 250 for other direct and indirect costs for professional staff; EUR 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. Max co-financing rate: 85%.

Indicative amount of the direct award:

EUR 5.604.050

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 (mixed financing)

This action will be implemented through a direct grant to EIF. Having regard to Article 36 and 45 of Regulation (EC) No 1083/2006, the EIF is identified as recipient of a grant and a direct award is therefore justified. Max. co-financing rate: 95%. 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 8 084 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 2.550.000,00

2.4 Homologue Group Meeting

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

The 22nd annual meeting of the European financial controllers (Homologues group meeting) will be hosted by a National Audit Authority⁶. 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

2.5 European PPP Expertise Centre (EPEC) Contribution Agreement for 2013

Financial contribution of up to EUR 2 million to the EIB on the basis of an agreed work plan with a timetable for delivery to be agreed between the Commission (with DG REGIO and DG MOVE as contributors) and EIB for EPEC. DG REGIO contribution will be provided on the basis of an equal contribution from the Commission and the EIB to finance the activities of EPEC. DG REGIO expects that its contribution to EPEC will be used for activities which have the following orientations:

- Developing PPPs which complement investment supported by the Structural Funds.
- Developing PPPs which include a Structural Fund element. It must be emphasised that these kind of blended PPPs are DG REGIO's main interest in relation to the PPP sector and there is a strong interest from the Member States, especially the EU 12, for guidance to develop these kinds of PPPs.

Indicative amount of the direct award:

⁶ 22nd annual meeting of the European financial controllers (Homologues group meeting), host country to be confirmed at 21st Homologues meeting 24-25 September

EUR 1.400.000,00

2.6 EUSDR - Danube Managers

The objective of the 'Danube Managers' is to improve the administrative capacity of the national, regional and local administrations in the Danube Region, by co-financing of an exchange of civil servants between local administrations of the Danube Region. The expenditure eligible will be travel costs.

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

The EU Strategy for the Danube Region is being implemented by Priority Area Coordinators which have been agreed by the Danube countries. They hence have a *de facto* monopoly. In the case of the 'Danube Managers', it is the City of Vienna and the Centre of Excellence in Slovenia who are the Coordinators. Maximum possible co-financing rate: 95%

Indicative amount of the direct award:

EUR 100.000

3. Procurement

The overall budgetary allocation reserved for procurement contracts in 2013 amounts to EUR 14.681.300,00.

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: 4

Budget allocation:

EUR 1.355.000

-Studies:

indicative number of direct contracts: 13

Budget allocation:

EUR 2.002.000

(EUR 280.000 is to be cross-subdelegated to ESTAT)

-Audit:

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

Budget allocation: EUR 961.800

(EUR 315.000 is to be cross-subdelegated to DG EMPL)

-Communication and publication:

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

indicative number of direct contracts: 1

Budget allocation: EUR 5.295.000

(EUR 210.000 is to be cross-subdelegated to DG COMM)
-Meetings and conferences:
indicative number of specific contracts/order forms under FWC: 15
Budget allocation: EUR 380.000
-Technical and other administrative assistance:
indicative number of specific contracts/order forms under FWC: 50
Budget allocation: EUR 2.780.000
This amount includes EUR 210.000 for technical assistance related to legal advice as well as support to the Greek Task Force
-Translations:
Service level agreement with DGT for externalised translation (order forms under FWC)
Budget allocation: EUR 7.000
-IT:
indicative number of specific contracts/order forms under FWC: 15
Budget allocation: EUR 1.900.500
(EUR 210.000 is to be cross-subdelegated to DG DIGIT)

The indicative timeframe for launching the procurement procedures is 2nd quarter of 2013.

4. Joint Management-Actions implemented in joint management through an agreement with an international organisation ⁷

4.1 Housing integrated approach - process evaluation

Overall objective and purpose of the action

Process evaluation in accordance with Regulation (EC) No 1080/2006 and Commission regulation (EC) No 1828/2006

The study will be carried out in collaboration with DG EMPL and the outcome expected will be part of the guides collections prepared by the Thematic Unit in view of the preparation for the Negotiation 2014-2020. The overall objective is to guide desks in DG EMPL, DG REGIO and DG AGRI during the negotiation of marginalised communities, including Roma, interventions.

Implementing entity

The implementing entities will be the World Bank and UNDP. World Bank and UNDP have largely contributed to set up integrated housing interventions in EU MSs and outside the EU. Their experience covers several MSs and is thus unique.

Indicative budget

EUR 105.000,00

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

5. Other

5.1 Meetings and Conferences

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.

This action is also intended to cover the following expenditure:

Costs incurred for PMO; in 2013 PMO will make payment transactions for experts under Technical Assistance for DG REGIO in the framework of Service Level Agreement.

Indicative budget

EUR 343.000

5.2 Expert Contracts

Description and objective of the implementing measure

This action covers expenses for technical assistance provided by experts through simplified experts contracts, implemented under Article 179a FR.

Indicative budget

EUR 1.893.037

5.3 System of Regional Models for Impact Assessment of EU Cohesion Policy 2013 (Administrative agreement with JRC—IPTS)

Description and objective of the implementing measure

This action aims at developing a Computable General Equilibrium model incorporating the main features borrowed from endogenous growth and economic geography. The objective is to provide DG REGIO with a modelling capacity which would enable to simulate the impact of cohesion policy interventions on the performance of the EU NUTS 2 regions. The model should allow DG REGIO to simulate the impact of its policy actions at a much thinner geographical level compared to existing models.

Indicative budget

EUR 476.000

5.4 Regional dimensions of quality life (Administrative agreement with JRC)

Description and objective of the implementing measure

This action aims at analysing the regional variation in different dimensions of quality of life and to create a robust statistical composite indicator.

Indicative budget

EUR 350.000

5.5 Urban Atlas 2nd round (interinstitutional procedure with EEA)

Description and objective of the implementing measure

This action aims at analysing urban land use and its changes over time and based on satellite imagery create high resolution land use map for a number of major European agglomerations. Launch of procurement procedure indicative timetable: second quarter of 2013.

Indicative budget

EUR 455.000

5.6 Smart Specialisation Platform (Phase II - 2014/2015) (Administrative Arrangement with JRC-IPTS)

Description and objective of the implementing measure

Dissemination of smart regional specialisation strategies by regions that will bring together expertise from research centres, regional authorities, businesses and Commission services. Member States and regions are asked to develop smart specialisation strategies. This requires the creation of strategic intelligence. The Platform brings together expertise from research centres, regional authorities, businesses and Commission services. It develops tool boxes, designs the principles of assessment and propose tools to measure outcomes. It creates a critical mass of developers and implementors of smart strategies and establishes systems of peer review.

Indicative budget

EUR 1.400.000

ANNEX II

BUDGET LINE:

13 04 02- CF Operational Technical Assistance budget line

1. INTRODUCTION

This work programme contains implementing measures for the year 2013. On the basis of the objectives given in the Article 45 of Regulation (EC) No 1083/2006, the budget breakdown and main actions are as follows:

- | |
|--|
| <ul style="list-style-type: none">– for grants (implemented under direct centralised management) (1.2): EUR 10.957.387
– for procurement (implemented under direct centralised management) (1.3): 6.072.700
– for actions implemented under joint management through an agreement with an international organisation (1.4): EUR 45.000
– for other actions (1.5): EUR 1.365.000 |
|--|

2. GRANTS⁸

Grants shall be covered by a written agreement. The award criteria for the grants will be: a) efficiency and b) relevance.

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 (mixed financing)

Direct Grant. Having regard to Article 36 and 45 of Regulation (EC) No 1083/2006, 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 (58 experts plus 14 support staff), in the form of a flat rate per month: EUR 26 142 per expert and EUR 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

⁸ JASPERS , "22nd Homologue Group meeting" and "EPEC" are financed on both ERDF and CF operational budget lines

co-financing rate 80%

Indicative amount of the direct award: EUR 10.282.387

2.2. Homologue Group Meeting

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

The 22nd annual meeting of the European financial controllers (Homologues group meeting) will be hosted by a National Audit Authority⁹. 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. European PPP Expertise Centre (EPEC) Contribution Agreement for 2013

Financial contribution of up to EUR 2 million on the basis of an agreed work plan with a timetable for delivery to be agreed between the Commission (with DG REGIO and DG MOVE as contributors) and EPEC. The DG REGIO contribution will be provided on the basis of an equal contribution from the Commission and the EIB to finance the activities of EPEC. DG REGIO expects that its contribution to EPEC will be used for activities which have the following orientations:

- Developing PPPs which complement investment supported by the Structural Funds.
- Developing PPPs which include a Structural Fund element. It must be emphasised that these kind of blended PPPs are DG REGIO's main interest in relation to the PPP sector and there is a strong interest from the Member States, especially the EU 12, for guidance to develop these kinds of PPPs.

Indicative amount of the direct award:

EUR 600.000

3. PROCUREMENT

The overall budgetary allocation reserved for procurement contracts in 2013 amounts to EUR 6.072.700

Indicative number and type of contracts envisaged

A number of activities will be implemented through service contracts (direct contracts,

⁹ 22nd annual meeting of the European financial controllers (Homologues group meeting), host country to be confirmed at 21st Homologues meeting 24-25 September

specific contracts or order forms under FWC).

These types of activities consist of the following measures:

-Evaluations:

indicative number of direct contracts: 4

Budget allocation:

EUR 570.000

-Studies:

indicative number of direct contracts: 13

Budget allocation:

EUR 678.000

(EUR 120.000 is to be cross-subdelegated to ESTAT)

-Audit:

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

Budget allocation: EUR 412.200

(EUR 135.000 is to be cross-subdelegated to DG EMPL)

-Communication and publication:

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

indicative number of direct contracts: 1

Budget allocation: EUR 2.130.000

(EUR 90.000 is to be cross-subdelegated to DG COMM)

-Meetings and conferences:

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

Budget allocation: EUR 85.000

-Technical and other administrative assistance:

indicative number of specific contracts/order forms under FWC: 50

Budget allocation: EUR 1.230.000

This amount includes EUR 90.000 for technical assistance related to legal advice and for the TFGR.

-Translations:

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

indicative number of specific contracts/order forms under FWC: 4

Budget allocation: EUR 153.000

-IT:

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

Budget allocation: EUR 814.500

(EUR 90.000 is to be cross-subdelegated to DG DIGIT)

The indicative timeframe for launching the procurement procedures is 2nd quarter of 2013.

4. JOINT MANAGEMENT-ACTIONS IMPLEMENTED IN JOINT MANAGEMENT THROUGH AN AGREEMENT WITH AN INTERNATIONAL ORGANISATION¹⁰

4.1. Housing integrated approach - process evaluation

Overall objective and purpose of the action

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

Process evaluation in accordance with Regulation (EC) No 1080/2006 and Commission regulation (EC) No 1828/2006

The study will be carried out in collaboration with DG EMPL and the outcome expected will be part of the guides collections prepared by the Thematic Unit in view of the preparation for the Negotiation 2014-2020. The overall objective is to guide desks in DG EMPL, DG REGIO and DG AGRI during the negotiation of marginalised communities, including Roma, interventions.

Implementing entity

The implementing entities will be the World Bank and UNDP. World Bank and UNDP have largely contributed to set up integrated housing interventions in EU MSs and outside the EU. Their experience covers several MSs and is thus unique.

Indicative budget

EUR 45.000

5. OTHER

5.1. Meetings and Conferences

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.

This action is also intended to cover the following expenditure:

Costs incurred for PMO; in 2013 PMO will make payment transactions for experts under Technical Assistance for DG REGIO in the framework of Service Level Agreement.

Indicative budget

EUR 147.000

5.2. Expert Contracts

Description and objective of the implementing measure

It action covers expenses for technical assistance provided by experts through simplified experts contracts, implemented under Article 179a FR.

Indicative budget

EUR 69.000

5.3. System of Regional Models for Impact Assessment of EU Cohesion Policy 2013 (Administrative agreement with JRC—IPTS)

Description and objective of the implementing measure

This action aims at developing a Computable General Equilibrium model incorporating the main features borrowed from endogenous growth and economic geography. The objective is to provide DG REGIO with a modelling capacity which would enable to simulate the impact of cohesion policy interventions on the performance of the EU NUTS 2 regions. The model should allow DG REGIO to simulate the impact of its policy actions at a much thinner geographical level compared to existing models.

Indicative budget

EUR 204.000

5.4. Regional dimensions of quality life (Administrative agreement with JRC)

Description and objective of the implementing measure

This action aims at analysing the regional variation in different dimensions of quality of life and to create a robust statistical composite indicator.

Indicative budget

EUR 150.000

5.5. Smart Specialisation Platform (Phase II - 2014/2015) (Administrative Arrangement with JRC-IPTS)

Description and objective of the implementing measure

Dissemination of smart regional specialisation strategies by regions that will bring together expertise from research centres, regional authorities, businesses and Commission services. Member States and regions are asked to develop smart specialisation strategies. This requires the creation of strategic intelligence. The Platform brings together expertise from research centres, regional authorities, businesses and Commission services. It develops tool boxes, designs the principles of assessment and propose tools to measure outcomes. It creates a critical mass of developers and implementors of smart strategies and establishes systems of peer review.

Indicative budget

EUR 600.000

5.6. Urban Atlas 2nd round (interinstitutional procedure with EEA)

Description and objective of the implementing measure

This action aims at analysing urban land use and its changes over time and based on satellite imagery create high resolution land use map for a number of major European agglomerations

Indicative budget

EUR 195.000

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 2013. On the basis of the objectives given in the Article 45 of Regulation (EC) No 1083/2006, the budget breakdown and main actions are as follows:

- for procurement (implemented under direct centralised management) (2): EUR 8.135.000
- for other actions (3): EUR 3.165.000

2. PROCUREMENT

The overall budgetary allocation reserved for procurement contracts in 2013 amounts to EUR 8.135.000

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

IT:

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

indicative number of direct contracts: 15

Budget allocation: EUR 8.082.500

The indicative timeframe for launching the procurement procedures is 1st quarter 2013.

3. OTHER

3.1 Missions-Administrative autonomy

Description and objective of the implementing measure

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

Indicative budget

EUR 105.000,00

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.

Indicative budget

EUR 3.060.000,00

ANNEX IV

BUDGET LINE :

13 01 04 03- CF Administrative Technical Assistance budget line

1. INTRODUCTION

This work programme contains implementing measures for the year 2013. On the basis of the objectives given in the Article 45 of Regulation (EC) No 1083/2006, the budget breakdown and main actions are as follows:

- for procurement (implemented under direct centralised management) (2): EUR 2.815.000
- for other actions (1.3): EUR 1.385.000

2. PROCUREMENT

The overall budgetary allocation reserved for procurement contracts in 2013 amounts to EUR 2.815.000

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

IT:

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

indicative number of direct contracts: 5

Budget allocation: EUR 2.792.500

The indicative timeframe for launching the procurement procedures is 1st quarter 2013.

3. OTHER

3.1. Mission – Administrative Autonomy

Description and objective of the implementing measure

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

Indicative budget

EUR 45.000,00

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.

Indicative budget

EUR 1.340.000,00