



European
Commission



Annual Work Programme 2012

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1. Mission and core tasks

The mission of the Education, Audiovisual and Culture Executive Agency is framed by the general provisions which empower the Commission to set up an Executive Agency, in particular by Council Regulation (CE) No 58/2003 of 19 December 2002.

The Agency was established by Commission decision 2009/336/EC for the management of EU action in the fields of education, audiovisual and culture in the application of the aforementioned Council Regulation, repealing Decision 2005/56/EC.

Commission Decision C (2009) 3355 of 6 May 2009 delegated powers to the Agency with a view to the performance of tasks linked to the implementation of EU programmes in the fields of education, audiovisual and culture, comprising in particular implementation of appropriations in the EU Budget, as amended by Commission Decision C (2010) 7095 of 18.10.2010.

The role of the Agency is to manage European funding opportunities and networks in the fields of education and training, audiovisual, culture, citizenship and youth. The tasks executed by the Agency will be carried out in conformity with both the aforementioned delegating Decision and the legal bases of the delegated EU programmes.

The Agency has a duty to ensure financial transparency, efficiency and a high quality service to beneficiaries in full co-operation and transparency with associate DGs.

The main tasks of the Agency are:

1. Turning policy into action and results

While the European Commission is responsible for policy setting and overall programme management, the implementation of many programme strands has been partly or fully delegated to the Agency. This mandate covers a variety of Europe and worldwide opportunities for organisations, professionals and individuals, at all stages of life.

The Agency is responsible for most of the implementation aspects of the programmes, including:

- Drawing up conditions and guidelines for funding opportunities;
- Evaluating applications, selecting projects and signing award decisions, where such tasks are not reserved for the Commission;
- Financial management;
- Contacts with beneficiaries;
- Monitoring of projects (intermediate and final reports, controls);
- On-site project visits.

In order to inform and support the applicants and beneficiaries, the Agency provides supporting tools and services such as:

- Dedicated web pages and online tools about funding opportunities;
- Events such as information days, projects meetings and information visits;
- Information kits and leaflets on how to access and benefit from funding opportunities;
- Responses to inquiries via dedicated information mailboxes.

The Agency is committed to helping projects to promote their achievements and exploit their results. In close cooperation with the Commission, the Agency continuously seeks to identify good practices and success stories.

2. Contributing to European knowledge and expertise

- The Eurydice Network provides reliable analysis and comparable data on education systems and policies in Europe. The Agency is responsible for the management of the Network as well as its publications and databases, which are available on the Eurydice website. Eurydice is funded under the Lifelong Learning Programme umbrella.

The Agency contracts studies, through public calls for tenders, on subjects relevant to Education, Culture, Youth and Citizenship programmes.

2. Priorities and indicators

With a stable mandate since 2010 the Agency has reached cruising speed in its service to customers, both in the selection phase and in the implementation of projects. Nevertheless, it has continued to work on areas where further efficiency improvements are feasible.

During 2011 the Commission proposed to extend the mandate of the Agency for the period 2012-2013 in order to delegate additional tasks and to increase the budget of others (including the further budget increase for some current activities brought about by the ENP Communication¹). The adoption of this extension², initially foreseen for the 1st half 2012, was postponed to 2013. In practice, some of these activities are already covered by the Agency's current mandate (Tempus and Erasmus Mundus); these activities are included in the Work Programme 2012, and the work has been launched by the Agency during the first semester (publication of calls for proposals and selection).

Furthermore, in 2011 the Commission adopted the proposal for the legal bases for the new programmes from 2014 to 2020. In 2012 the Agency will co-operate closely with the Commission in preparing the implementation mechanisms of the new programmes. This work will also pave the way for the design of the Agency's future portfolio of activities as from 2014 which will be first year of implementation of the next programme generation.

The Agency has 5 operational priorities for the year 2012, each of which entails several specific objectives as well as key-indicators to measure progress achieved.

1) *Streamlining project selection processes*

Objectives:

- To analyse applicants' satisfaction level based on the results of the "customer" satisfaction survey to be carried out as part of the 2nd interim evaluation of the Agency and to propose improvements;
- To ensure that the duration of the selection and contracting processes respect fixed deadlines as well as the relevant rules and regulations; where possible, time-frames will continue to be shortened thanks to the extension of the on-line submission facility.

Key indicators to measure progress in the course of 2012:

- Further extend the use of on-line submission :
 - 75% of applications submitted on-line (average all programmes)
 - specific target for programme strands where on-line submission is in place: 90% of on-line submissions
- Proposals received / Proposals selected – Targets: +/- 11,000 proposals (\pm 11,000 in 2011), +/- 4,000 selected projects (\pm 4,000 in 2011);
- Time to award grants to beneficiaries (from application deadlines to grant award decision):

¹ A new response to a changing neighbourhood" (COM(2011)303 adopted on 25 May 2011)

² The potential extension of the mandate includes:

-the delegation of a new programme, MEDIA Mundus

-the additional resources to cover the additional activities and the significant additional credits allocated to Erasmus Mundus and Tempus and the expansion of Youth in Action and eTwinning (LLP) to some ENP countries.

- Target: for the Youth in Action and Europe for Citizens programmes, finalisation of selections within 4 months from the deadline of submission³
- Target for the other programmes managed by the Agency : finalisation of selections within 5 months⁴ ;
- Time to contract with beneficiaries:
 - Target: for the Youth in Action and Europe for Citizens programmes, 1st grant agreement to be sent to the beneficiary within 1 month of the award decision
 - Target for the other programmes managed by the Agency, 1st grant agreement to be sent to the beneficiary within 2 months after the award decision.

2) *Providing improved guidance for project implementation and moving towards harmonised reporting requirements*

Objectives:

- To analyse beneficiaries' satisfaction based on the results of the satisfaction survey to be carried out as part of the 2nd interim evaluation of the Agency and by the end of the year to propose improvements;
- Monitoring visits will be carried out in line with each programme's strategy;
- Payment processes will be conducted in line with target deadlines set by the Commission;
- To streamline and to simplify the Agency's global approach to financial analysis of final reports

Key indicators to measure progress in 2012:

- Monitoring activities (visits, meetings, thematic clusters) – Target: more than 400 visits conducted (5% of ongoing projects were monitored through visits from Agency staff).
- Percentage of payments:
 - within contractual time: 90%;
 - within target: 80%.
- Payment time targets:
 - 1) 20 days for first pre-financing payments;
 - 2) 30 days for interim and final payments due within no more than 45 days and,
 - 3) 75 days in cases where a single time-limit is applied for the report approval and the payment.
- To reduce the percentage of cases for which the time-to-payment is temporarily suspended for technical reasons or for request for information request.

3) *Supporting and exploiting further the achievements of EU actions*

Objectives:

- Systematic and regular feedback on project selections, project monitoring, project results and success stories will continue to be provided to the Commission with a view to promoting programme results and orientating future calls for proposals and programmes;
- Delivery of outputs of the Eurydice Network will be assured, in particular in supporting the Open Method of Coordination in education as well as in the monitoring of Europe2020 and ET2020 progress.

Key indicators to measure progress in the course of 2012:

³ With no comitology procedure

⁴ With no comitology procedure

- Delivery of appropriate statistics and information on selection and programme implementation, best practices and emblematic projects to appropriate Commission services;
- Dissemination of project results
 - EACEA contributions to DG activities (European Year, exhibitions, events, awards, etc);
 - Publication of selection results and compendia;
 - Target: transfer of project information on selected projects into the public domain database "EVE" of DG EAC (currently expected to be more than 1000 projects per year);
- Implementation of Eurydice 2012 Work Programme (outputs) according to planning.

4) Supporting the Commission in the preparation of the next generation of programmes

Objectives:

- To contribute to the preparation and adoption by the Commission of the next generation of programmes (2014-2020) by the Commission and the implementation of actions by the Agency;
- To contribute to the preparation of implementation mechanisms for the next generation of programmes.

Key indicators to measure progress in 2012:

- Active participation in working groups led by the Commission to prepare the next generation of programmes (Erasmus for All, Creative Europe, Europe for Citizens and other programmes that might be delegated to the Agency) and timely contributions to these working groups;
- Preparatory work for model calls for proposals, programme guides and eForms for the new generation of programmes.

5) Supporting the Commission in the preparation of the extension of the Agency's mandate

Objectives:

- To support the Commission in carrying out negotiations with the Council of the European Union and the European Parliament concerning the extension of the mandate beyond 2012
- To prepare the extension of the Agency's mandate with regard to new tasks to be delegated related to the new generation of programmes (from 2014 onwards)

Key indicators to measure progress in 2012:

- To update procedures of the MEDIA programme, taking into account the potential delegation of MEDIA Mundus to the Agency in 2013;
- To actively participate in, and provide input to, the 2nd interim evaluation of the Agency;
- To actively participate in and provide input to the cost-benefit analysis for the delegation of certain tasks regarding the implementation of Union Programmes 2014-2020 to the Executive Agencies, recently launched by the Commission;

3. Resources

1. Human resources

ACTIVITÉS/ PROGRAMMES	Budget chapters	Temporary staff (AT)	Contractual agents (AC)	Total	AC enlargeme nt and bilateral agreeme nts (Switzerla nd)	Total		
LLP	1502	30	96	126	7	133		
Erasmus Mundus	1502-1908- 1909-1910- 2106-2201- FED	9	31	40	3	43		
Bilateral agreements	150203-1905	1	4	5	0	5		
Tempus	1908-1910- 2202	6	13	19	0	19		
Education and Training		46	144	190	10	200		
MEDIA/Audiovisual	1504	12	56	68	4	72		
Culture	1504	6	21	27	2	29		
Youth	1505	5	19	24	2	26		
Citizenship	1506	5	22	27	0	27		
Administrative support		24	40	64	3	67		
Coordination and communication		5	11	16	1	17		
		103	313	416	22	438		

2. Operational expenditure (operational budget)⁵

OPERATIONAL EXPENDITURE 2012								
Work programme Activity 2012	Programme	DG	Nomenclature ABB Activities	2012 Budget by ABB Activity	Consolidated 2012 Budget by programme/strand	Total		
	LLP	DG EAC	15 02 22	135,015,990	135,015,990	528,464,594		
	Erasmus Mundus	DG EAC	15 02 02	105,708,604	105,708,604			
		DG ELARG	Western Balkans and Turkey				20,000,000	
			action 1		8,000,000			
			action 2		12,000,000			
		DEVCO	action 2		126,345,000		31,095,000	157,440,000
		FPI	19 05 01		1,200,000		1,200,000	
	Total Erasmus Mundus						284,348,604	
	Bilateral Agreements/ Bilateral Cooperation Initiatives	FPI	19 05 01 (Australie-Corée-Japon-Nouvelle-Zélande)		2,300,000		2,300,000	
	Tempus	DEVCO	19 08 00/01/02/03		79,500,000		94,800,000	
		DG ELARG	22 02 07		15,300,000			
	ACP Academic Mobility Scheme	DG DEVCO	FED		12,000,000		12,000,000	
AUDIOVISUAL	MEDIA 2007	DG EAC	15 04 66	113,282,000	113,282,000	113,282,000		
CULTURE	Culture	DG EAC	15 04 44	55,225,371	55,225,371	55,225,371		
YOUTH	Youth in Action	DG EAC	15 05 55	24,060,000	27,060,000	27,060,000		
		DG ELARG	22 02 07 (Western Balkans)	3,000,000				
CITIZENSHIP	Europe for Citizens	DG COMM	16 05 01	26,830,000	26,830,000	26,830,000		
Total of 2012 operational appropriations managed						750,861,965 €		
The additional operational appropriations (compared to the financial sheet accompanying the prevision of the extension of the mandate of the Agency) are included in the above table and distributed as follows:								
Erasmus Mundus Action 2				115,740,000	(84,645,000 additional credits + 31,095,000 ENPI Communication)			
Tempus (phase IV)				46,200,000	(33,700,000 additional credits + 12,500,000 ENPI Communication)			
TOTAL				161,940,000.00 €				

⁵ Differences appear between these amounts and those which are included in the draft budget 2013 for MEDIA, Culture and Tempus. For the first two programmes, the differences come from the "Third countries, EFTA and C5" appropriations, which are not included in the draft budget. Concerning Tempus, the difference comes from 2010 IPA credits which are used in 2012 and are not included in the draft budget either.

3. Administrative expenditure 2012 (operating budget)

Programmes	DG	EUR 27	Participation of EFTA and assigned revenues	Total
LLP	EAC	18,144,000	1,733,917	19,877,917
LLP		18,144,000	1,733,917	19,877,917
Erasmus Mundus Action 1 & 3	EAC	3,300,000	85,800	3,385,800
Erasmus Mundus Action 1 & 3 (IPA)	ELARG	80,000		80,000
Erasmus Mundus Action 1 & 3		3,380,000	85,800	3,465,800
Erasmus Mundus Action 2 (ENPI-DCI)	DEVCO	1,982,000		1,982,000
Erasmus Mundus Action 2 (Afrique Sud)	DEVCO	15,000		15,000
Erasmus Mundus Action 2 (ICI)	FPI	293,000		293,000
Erasmus Mundus Action 2	FED		91,000	91,000
Erasmus Mundus Action 2 (IPA)	ELARG	230,000		230,000
Erasmus Mundus Action 2		2,520,000	91,000	2,611,000
Erasmus Mundus		5,900,000	176,800	6,076,800
Bilateral Agreements	EAC	424,000		424,000
Bilateral Agreements (ICI)	FPI	221,000		221,000
Bilateral Agreements		645,000	0	645,000
Tempus (ENPI-DCI)	DEVCO	2,068,000		2,068,000
Tempus (IPA)	ELARG	808,000		808,000
Tempus		2,876,000	0	2,876,000
Mobilitéé intra-ACP	FED		251,000	251,000
Total Education		27,565,000	2,161,717	29,726,717
Audiovisual	EAC	8,818,000	447,400	9,265,400
Culture	EAC	3,942,000	222,673	4,164,673
Youth	EAC	2,812,000	290,186	3,102,186
Youth (IPA)	ELARG	15,000		15,000
Youth		2,827,000	290,186	3,117,186
Citizenship	COMM	3,370,000	11,000	3,381,000
TOTAL		46,522,000	3,132,976	49,654,976
Titre 15 - DG EAC		40,219,976	37,440,000	2,779,976
Titre 16 - DG COMM		3,381,000	3,370,000	11,000
Titre 19 - DG DEVCO		4,065,000	4,065,000	0
Titre 19 - FPI		514,000	514,000	0
Titre 22 - DG ELARG		1,133,000	1,133,000	0
FED - DG DEVCO		342,000	0.0	342,000.0
Total		49,654,976	46,522,000	3,132,976

4. Operational Specific Objectives (DGs)

The Agency implements the programmes delegated to it by the Commission. In the framework of the PDB 2012, specific objectives were identified by the Commission in its activity statements. The specific objectives related to the delegated programmes are summarized below.

To facilitate the reading of the Annual Work Programme, a reference will be made to these specific objectives in the section related on Activity-Based Budgeting activities.

	DG		Specific Objective	programme	
I	EAC	15 02	SPECIFIC OBJECTIVE 1 - Modernisation and reform of EU education and training systems in line with the Europe 2020' strategy and the Youth on the Move initiative	LLP	Erasmus Mundus
II	EAC	15 02	SPECIFIC OBJECTIVE 2 - In the context of Europe 2020, develop an European area of lifelong learning and in the context of 'Youth on the Move' foster mobility in view of strengthening Europe's competitiveness and inclusiveness, building its knowledge-intensive economy and deepening the sense of European identity and citizenship	LLP	Erasmus Mundus
III	EAC	15 02	SPECIFIC OBJECTIVE 4 - Make Multilingualism enabling European citizens to use several languages, to access culture and to participate as active citizens in view of them benefitting from better communication, inclusiveness and wider employment as well as business opportunities	LLP	
V	EAC	15 04	SPECIFIC OBJECTIVE 2: Support European cultural cooperation by promoting intercultural artistic creation, new professional pathways for artists, increasing the circulation of cultural works throughout Europe as well as the audiences for non-national European works, with a view to promoting cultural diversity, enhancing intercultural dialogue and promoting a sense of European citizenship	Culture	
VI	EAC	15 04	SPECIFIC OBJECTIVE 3: Promote the systematic integration of the cultural dimension as a vital element of the EU's international relations in all external and development policies and programmes, with a view to enriching political dialogue and cultural exchanges with 3rd countries	Culture	
VII	EAC	15 04	SPECIFIC OBJECTIVE 4: To develop the competitiveness of the European cinematographic and audiovisual industry through the continued development of a Union support policy and strategy in the audiovisual sector and through the implementation of the MEDIA 2007 annual work programme for 2012	MEDIA	
IX	EAC	15 05	SPECIFIC OBJECTIVE 1: In the context of 'Youth on the Move', promote the mobility of young people with view a of improving their employability and their European citizenship through non formal learning activities.	Youth in Action	
X	EAC	15 05	SPECIFIC OBJECTIVE 2: Promote the potential and well-being of all young people by developing their skills, creating more opportunities and encouraging their participation in democratic life	Youth in Action	

XI	COMM	16 05	SPECIFIC OBJECTIVE 1: Through the Europe for Citizens programme, develop citizens' sense of ownership of the European project, to reinforce solidarity and a sense of European identity built around shared values.	Europe for Citizens	
XII	COMM	16 05	SPECIFIC OBJECTIVE 2: Through the Europe for Citizens programme, to promote European citizenship and boost participation in the EU by developing civil society and related policy dialogue at European level	Europe for Citizens	
XIII	DEVCO	21 06	SPECIFIC OBJECTIVE 3: Integration of the ACP countries into the world economy through economic development, trade and regional integration	Erasmus Mundus	
XIV	DEVCO	21 03	SPECIFIC OBJECTIVE 4: Intensifying people-to-people contacts through EU academic mobility towards South Africa	Erasmus Mundus	
XV	ELARG	22 02	SPECIFIC OBJECTIVE 1: Support candidate countries' accession process	Erasmus Mundus	Tempus
XVI	ELARG	22 02	SPECIFIC OBJECTIVE 2 Support potential candidates' stabilisation and association process	Erasmus Mundus	Tempus
XVII	ELARG	22 02	SPECIFIC OBJECTIVE 3: Enhance regional integration and cooperation, including implementation of multi-beneficiary programmes	Erasmus Mundus	Youth in Action
XVIII	FPI	19 05	SPECIFIC OBJECTIVE 2: to enhance mutual understanding between cultures and to facilitate the exchange of knowledge.	Erasmus Mundus	
XIX	DEVCO	19 08	SPECIFIC OBJECTIVE 1: Furthering the conditions for close co-operation between the EU and its neighbours and for regional and multilateral integration	Erasmus Mundus	Tempus
XX	DEVCO	19 08	SPECIFIC OBJECTIVE 4: Strengthening the "Strategic partnership" between Russia and the EU	Erasmus Mundus	Tempus
XXI	DEVCO	19 09	SPECIFIC OBJECTIVE 1: Promote social cohesion in Latin America	Erasmus Mundus	
XXII	DEVCO	19 09	SPECIFIC OBJECTIVE 3: Non ODA activities: Intensification of political cooperation and economic partnership with Latin America	Erasmus Mundus	
XXIII	DEVCO	19 10	SPECIFIC OBJECTIVE 1: Promote sustainable development in Asia, eradicate poverty and facilitate the integration into the world economy	Erasmus Mundus	
XXIV	DEVCO	19 10	SPECIFIC OBJECTIVE 5: Intensification of political cooperation and economic partnerships with Asia, Central Asia, Iran, Iraq and Yemen	Erasmus Mundus	

5. ABB Activities

1. Activity "Education and training"

The Activity "Education and Training" covers EU action in the field of lifelong learning (education and vocational training) and is strongly related to the strategic framework for European cooperation in education and training ("ET 2020"), as part of the Europe 2020 Strategy adopted by the European Council in June 2010.

The Agency is involved in the implementation of education and training activities covered by a range of specific instruments that finance and promote EU actions in the field of lifelong learning.

One of the *most significant financial instruments* is the "**Lifelong Learning Programme**" (LLP), which aims to contribute, through lifelong learning, to the development of the European Union as an advanced knowledge society, with sustainable economic development, more and better jobs and greater social cohesion.

In parallel, the overall objectives of the Lisbon Council in the field of higher education are implemented through *other instruments* promoting the European Higher education sector and enhancing the intercultural dialogue between Europe and the rest of the world.

The "**Erasmus Mundus**" Programme, in particular, promotes the quality of European higher education and intercultural understanding through cooperation with third countries on the one hand and enhances the development of third countries in the field of higher education on the other. It provides opportunities for cooperation with institutions and individuals. EU actions in this area are funded through 1) the internal budget of the EU and 2) financial instruments⁶ that cover external cooperation with specific third countries.

In addition, the Agency implements joint cooperation projects with specific industrialised countries notably in the areas of higher and vocational education, training and youth. Those interventions are covered by i) **bilateral agreements** (EC/United States and EC/Canada) and ii) other **diversified bilateral cooperation initiatives** (Japan, Korea, Australia and New Zealand).

The overall objective of the **Tempus IV** programme is to contribute towards facilitating cooperation in the field of higher education among Member States of the European Union (EU) and partner countries in the surrounding area. The programme will help promote voluntary convergence with EU developments in the field of higher education, in line with the Europe 2020 Strategy, the Strategic Framework for European Cooperation in Education and Training (ET 2020) and the Bologna process.

The Tempus IV Action is being implemented in close coordination with the Erasmus Mundus programme and in particular with Action 2 (former External Cooperation Windows) to ensure coherence and to avoid overlap. Whereas Erasmus Mundus Action 2 focuses on individual mobility of students, professors and administrators from partner countries, Tempus will continue to promote institutional cooperation thereby concentrating on the reform and modernization of higher education systems in the partner countries. Both programmes will therefore complement each other.

⁶ IPA (Instrument for Pre-accession Assistance), DCI (Development Cooperation Instrument), ENPI (European Neighbouring Policy Instrument) and ICI (Industrialised Countries Instrument).

The contribution of the Agency to the implementation of the above cited activities in the field of education and training is detailed by Programme and actions in the subsequent paragraphs.

1) Implementation of the Lifelong Learning Programme (LLP)⁷

1. Role of the Agency

– In cooperation with DG Education and Culture (DG EAC), the Agency ensures the implementation of the centralised actions of the "**Lifelong Learning Programme**"⁸ which contributes to the development of the EU as an advanced knowledge-based society, with sustainable economic development, more and better jobs and greater social cohesion, while ensuring good protection of the environment for future generations. EU actions aim to foster interchange, cooperation and mobility between education and training systems within the EU so that they become a world quality reference. The Lifelong Learning Programme covers the period 2007-2013.

– In accordance with its mandate, the Executive Agency implements the actions of the Lifelong Learning programme it has been entrusted with, and in particular manages the following funding opportunities provided by the four "sectoral sub-programmes", the "transversal programme" and its four key activities and the "Jean Monnet programme" with its key activities 1 and 3:

a. Sectoral Programmes

The Agency manages support for i) multilateral projects and ii) multilateral networks to develop, disseminate and promote educational best practices, exchanges, experimentation, training and innovation, iii) other initiatives aimed at promoting the objectives of the LLP (accompanying measures) under the sectoral sub-programmes of LLP and iv) the Erasmus University Charter (EUC), the European Credit Transfer System/Diploma Supplement awards, the Adult Education experts and the Bologna and ECVET experts project grants:

- 1) *Comenius*: Support for the teaching and learning needs of all those in pre-school and school education up to the level of the end of upper secondary education, and the institutions and organisations providing such education;
- 2) *Erasmus*: Support for the teaching and learning needs of all those in formal higher education and vocational education and training at tertiary level and the institutions and organisations providing or facilitating such education and training;
- 3) *Leonardo da Vinci*: Support for the teaching and learning needs of those in vocational education and training (VET) other than at tertiary level, as well as the institutions and organisations providing or facilitating such education and training; development of the quality and attractiveness of VET systems and practices; development of vocational skills considering the labour market needs in line with the "New Skills for New Jobs" initiative; development of the skills and competences of VET teachers, trainers and tutors;
- 4) *Grundtvig*: Support for the teaching and learning needs of those in all forms of adult education, as well as the institutions and organisations providing or facilitating such education.

b. Transversal Programme

The Agency manages support for i) multilateral projects and ii) multilateral networks to develop, disseminate and promote educational best practices, exchanges, experimentation,

⁷ The information will be updated with the modifications of the LLP Work programme 2012, once adopted.

⁸ Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006

training and innovation, iii) other initiatives aimed at promoting the objectives of the LLP (accompanying measures)

- 1) *Key Activity 1 "Policy cooperation and innovation";*
- 2) *Key Activity 2 "Language learning";*
- 3) *Key Activity 3 "ICT";*
- 4) *Key-Activity 4 "Dissemination and exploitation of results".*

c. Jean Monnet Programme

The Agency manages funding support for institutions and activities in the field of European integration such as unilateral and multilateral projects in the fields of teaching, information and research activities, and operating grants to support certain operational and administrative costs of European associations active in the field of education and training. The Agency implements the following key activities of the programme:

- 1) *Key Activity 1 Jean Monnet Action"*
- 2) *Key Activity 3 "operating grants to support other institutions and associations".*

2. Contribution of the Agency to the Commission's specific objectives

The implementation of the above mentioned actions by the Agency contributes to the achievement of three specific objectives set by DG EAC as indicated in the general budget 2012 publication:

I	EAC	15 02	SPECIFIC OBJECTIVE 1 - Modernisation and reform of EU education and training systems in line with the Europe 2020' strategy and the Youth on the Move initiative
II	EAC	15 02	SPECIFIC OBJECTIVE 2 - In the context of Europe 2020, develop an European area of lifelong learning and in the context of 'Youth on the Move' foster mobility in view of strengthening Europe's competitiveness and inclusiveness, building its knowledge-intensive economy and deepening the sense of European identity and citizenship
III	EAC	15 02	SPECIFIC OBJECTIVE 4 - Make Multilingualism enabling European citizens to use several languages, to access culture and to participate as active citizens in view of them benefitting from better communication, inclusiveness and wider employment as well as business opportunities

Total Budget 2012 Summary – Lifelong Learning – 15 02 22 (Executive Agency)

Total Budget		Number of grants/interventions planed
Total objective I	€109.079.821	532
Total objective II	€ 16.121.169	242
Total objective III	€9.815.000	28
Total	€ 136.015.990	802

I. SPECIFIC OBJECTIVE 1 - Modernisation and reform of EU education and training systems in line with the Europe 2020' strategy and the Contribution of the Executive Agency to the achievement of the above objective										
Budget Heading 15 02 22[1]										
Responsible unit at the Agency: Units P1-P2-P3										
Main expenditure-related outputs – Specific objective I - LLP Programme (2007-2013)										
EACEA - Programmation 2011 - Lifelong Learning - 150222										
Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/ intervention	Maximum contribution rate	Date of publication CP/CT	Application Deadline	(Commis sion or and Agency Mode
Programme Comenius – Unit P1										
I	1.20	Multilateral projects	9,700,000	CFP-EA	37	262,162	75%	aug-11	Feb-12	Jun-12 Agency
I	1.30	Networks	3,150,000	CFP-EA	7	450,000	75%	aug-11	Feb-12	Jun-12 Agency
I	1.40	Accompanying measures	550,000	CFP-EA	4	137,500	75%	aug-11	Feb-12	Jun-12 Agency
I	1.50	eTwinning CSS (12 months)	2,000,000	PP-EA	1	2,000,000	100%			
I	1.60	eTwinning NSS	9,300,000	Art. 54.2 c.EA	34	273,529	80%	na		
Subtotal			24,700,000		83					
Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/ intervention	Maximum contribution rate	Date of publication CP/CT	Application Deadline	(Commis sion or and Agency Mode
Programme Erasmus - Unit P2										
I	2.20	Multilateral projects	14,000,000	CFP-EA	37	378,378	75%	aug-11	Jan-12	Jun-12 Agency
I	2.30	Networks	5,000,000	CFP-EA	10	500,000	75%	aug-11	Jan-12	Jun-12 Agency
I	2.40	Accompanying measures	900,000	CFP-EA	6	150,000	75%	aug-11	Jan-12	Jun-12 Agency
Subtotal			19,900,000		53					
Erasmus University Charter (Selection without financial implication)										
Charter (EUC)	Number of charter awards foreseen		Publication Date		Application deadline		Award decision			
deadline	500		Feb-12		Mar-12		Sep-12			
Erasmus European Credit Transfer System/Diploma Supplement (selection without financial implication)										
ECTS/DS	Number of awards foreseen		Publication Date		Application deadline		Award decision			
	90		Dec-11		Oct-12		Dec-12			

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Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/ intervention	Maximum contribution rate	Date of publication CFP/CT	Application Deadline	Date Grant award or Agency Mode decisions
Programme Leonardo da Vinci - Unit P3										
I	3.20	Multilateral projects	14,275,000	CFP-EA	40	356,875	75%	aug-11	Feb-12	Jun-12 Agency
I	3.30	Networks	3,000,000	CFP-EA	7	428,571	75%	aug-11	Feb-12	Jun-12 Agency
I	3.40	Accompanying measures	550,000	CFP-EA	3	183,333	75%	aug-11	Feb-12	Jun-12 Agency
Subtotal			17,825,000		50					
Programme Grundtvig - Unit P3										
I	4.20	Multilateral projects	16,100,000	CFP-EA	54	298,148	75%	aug-11	Feb-12	Jun-12 Agency
I	4.30	Networks	2,300,000	CFP-EA	6	383,333	75%	aug-11	Feb-12	Jun-12 Agency
I	4.40	Accompanying measures	550,000	CFP-EA	4	137,500	75%	aug-11	Feb-12	Jun-12 Agency
I	4.60	Implementation of the European Agenda for Adult Learning	6,000,000	MON-EA	36	166,667	75%	Mar-12	may-12	July-12 Agency
Subtotal			24,950,000		100					
Programme Transversal										
Key Activity 3: ICT - Unit P1										
I	7.10	Multilateral projects	7,300,000	CFP-EA	19	384,211	75%	aug-11	Mar-12	Jul-12 Agency
I	7.20	Networks	2,622,600	CFP-EA	6	437,100	75%	aug-11	Mar-12	Jul-12 Agency
Subtotal			9,922,600		25					
Key Activity 4: Dissemination and Exploitation of Results - Unit P3										
I	8.10	Multilateral projects	2,100,000	CFP-EA	7	300,000	75%	aug-11	Mar-12	Jul-12 Agency
Subtotal			2,100,000		7					
Programme Jean Monnet - Unit P2										
Key Activity 1: Jean Monnet Action - Art. 3.3(a)										
I	9.10	Unilateral projects: Jean Monnet Chairs, Centres of Excellence and Modules	4,500,000	CFP-EA	120	37,500	75%	aug-11	Feb-12	Jun-12 Agency
I	9.20	Unilateral projects: Associations of Professors and Researchers	67,021	CFP-EA	3	22,340	75%	aug-11	Feb-12	Jun-12 Agency
I	9.30	Unilateral projects: Information and research activities	1,135,400	CFP-EA	35	32,440	75%	aug-11	Feb-12	Jun-12 Agency
I	9.35	Learning EU at school	2,000,000	CFP-EA	35	57,143	75%	aug-11	Feb-12	Jun-12 Agency
I	9.40	Multilateral projects: Research groups	231,400	CFP-EA	3	77,133	75%	aug-11	Feb-12	Jun-12 Agency
Subtotal			7,933,821		196					
Key Activity 3: operating grants to support other institutions and associations - Art. 3.3(c)										
I	11.10	field of education and	1,748,400	CFP-EA	18	97,133	75%	Sep-11	Nov-11	Feb-12
Subtotal			1,748,400		18					
Total objective I			109,079,821		532					
Art. 54.2 c.EA designated beneficiaries - call implemented by the EACEA										
CFP-EA: grants managed following a call for proposals - implemented by EACEA										
MON-EA: grants managed following a call for proposals – Operating Grants - implemented by EACEA										
PP-EA: public procurement - implemented by EACEA										

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Contribution of the Executive Agency to the achievement of the above objective										
Budget Heading 15 02 22[1]										
Responsible unit at the Agency: Units P2-P3-P9										
Main expenditure-related outputs – Specific objective II - LLP Programme (2007-2013)										
Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/ intervention	Maximum contribution rate	Date of publication CP/CT	Application Deadline	(Co- financing and Grant award decisions for Agency)
Programme Transversal										
Key Activity 1: Policy Cooperation and Innovation										
II	5.10	E&T 2020 awareness raising and support (awareness raising, experimentations and innovations - Unit P9)	3,800,000	CFP-EA	30	126,667	75%	Mar-12		
II	5.15	Eurydice - Unit P9	2,306,169	Art.54.2.c - EA	40	57,654	75%	na	Dec-11	
II	5.22	Euroguidance - Unit P3-P9	2,330,000	Art.54.2.c - EA	36	64,722	50%	Sep-11	Nov-11	Jan-12 Agency
II	5.23	Europass - Unit P3-P9	2,330,000	Art.54.2.c - EA	36	64,722	50%	Sep-11	Nov-11	Jan-12 Agency
II	5.40	Adult skills survey (PIAAC)-Unit P9	300,000	MON-EA	20	15,000	75%	na	Nov-12	
II	5.45	ICILS skills survey Unit P9	480,000	MON-EA	20	29,000	75%	na	Ist semester 2012	
II	5.50	Teachers professional development survey (Talis 2013) Unit P9	900,000	MON-EA	20	40,000	75%	na	Ist semester 2012	
II	5.55	Survey on the social dimension in Higher Education (P9)	675,000	MON-EA	30	22,500	75%	na	Ist semester 2012	
II	5.80	Networks for transnational cooperation for the promotion of LLL policies and partnerships at national, regional, and local level including public-private partnerships - unit P9	1,000,000	CFP-EA	3	333,333	75%	aug-11	Mar-12	Jul-12 Agency
II	5.90	Multilateral projects and Networks: Promoting the integration of Roma in and through Education - unit P1	2,000,000	CFP-EA	7	285,714	75%	aug-11	Mar-12	Jul-12 Agency
Subtotal			16,121,169		242					
Total objective II			16,121,169		242					

III. "SPECIFIC OBJECTIVE 4 - Make Multilingualism enabling European citizens to use several languages, to access culture and to participate as active citizens in view of them benefitting from better communication, inclusiveness and wider employment as well as business opportunities"										
Contribution of the Executive Agency to the achievement of the above objective										
Budget Heading 15 02 22[1]										
Responsible unit at the Agency: Unit P1										
Main expenditure-related outputs – Specific objective III - LLP Programme (2007-2013)										
Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/ intervention	Maximum contribution rate	Date of publication CFP/CT	Application Deadline	Grant award
										Decision
Programme Transversal										
Key Activity 2: Language Learning - Unit P1										
III	6.10	Multilateral projects: new language materials /online courses / awareness raising	7,300,000	CFP-EA	20	365,000	75%	aug-11	Mar-12	Jul-12 Agency
III	6.20	Networks	2,155,000	CFP-EA	5	431,000	75%	aug-11	Mar-12	Jul-12 Agency
III	6.30	Accompanying measures	360,000	CFP-EA	3	120,000	75%	aug-11	Mar-12	Jul-12 Agency
Subtotal			9,815,000		28					
Total objective III			9,815,000		28					
Art. 54.2 c.EA designated beneficiaries - call implemented by the EACEA										
CFP-EA: grants managed following a call for proposals - implemented by EACEA										
MON-EA: grants managed following a call for proposals – Operating Grants - implemented by EACEA										
PP-EA: public procurement - implemented by EACEA										
GRAND TOTAL			135,015,990							

3. Description and purpose of the actions delegated to the Executive Agency for the implementation of the "Lifelong Learning Programme" (2007-2013)

a) Sectoral sub-programme "Comenius" (Unit P1)

Via the sub-programme "Comenius" (Unit P1), the EU support aims to develop knowledge and understanding among young people and educational staff of the diversity of European cultures and languages and its value. It also aims to help young people acquire the basic life-skills and competences necessary for their personal development, for future employment and for active European citizenship.

In this respect, the Agency implements the following actions:

- Multilateral projects (Action 1.20);
- Networks (Action 1.30);
- Accompanying measures (Action 1.40);
- "eTwinning CSS" - Services contract measure 1.50;
- "eTwinning NSS" (National Support Services) (measure 1.60) (renewal of operating grants);

b) Sectoral sub-programme "Erasmus" (unit P2)

The sectoral sub-programme "Erasmus" supports the realisation of the European Area of Higher Education and reinforces the contribution of higher education and advanced vocational education to the process of innovation.

In this respect, the Agency implements the following Erasmus actions:

- The management of the "Erasmus University Charters" (EUC) : where the Agency contributes to the organisation of mobility as an integral part of action 2 (coordinated by the Commission with the support of National Agencies), including the follow up (and related tasks) of the award of charters to higher education institutions;
- Multilateral projects (Action 2.20);
- Networks (Action 2.30);
- Accompanying measures (Action 2.40);

c) Sectoral sub-programme "Leonardo da Vinci" (Unit P3)

The objectives of the sectoral sub-programme "Leonardo da Vinci" are: to support participants in training and further training activities in the acquisition and the use of knowledge, skills and qualifications to facilitate personal development, employability and participation in the European labour market; to support improvements in quality and innovation in vocational education and training systems, institutions and practices and to enhance the attractiveness of vocational education and training and mobility for employers and individuals and to facilitate the mobility of working trainees.

The Agency implements the following actions:

- Multilateral projects (Action 3.20);
- Networks (Action 3.30);
- Accompanying measures (Action 3.40);

d) Sectoral sub-programme "Grundtvig" (Unit P3)

The objectives of the sub-programme "Grundtvig" are to respond to the educational challenge of an ageing population in Europe and to help provide adults with pathways to improving their knowledge and competences.

The Agency manages the following actions, which form an integral part to the general call for proposals 2010:

- Multilateral projects: transfer and development of innovation (Action 4.20);
- Networks (Action 4.30);
- Accompanying measures (measure 4.40).
- implementation of the European Agenda for Adult Learning (measure 4.60)

e) Transversal Programme (Units P1, P2, P3 and P9)

The "Transversal" programme aims at encouraging European cooperation in fields covering the sectoral sub-programmes and aims at promoting the quality and transparency of Member States' education and training systems.

This sub-programme is divided into 4 Key Activities {Key Activity (KA)} related to:

- 1) Policy Cooperation and Innovation (KA 1) for which the Agency implements the following actions:

Units P1:

- 5.55 Study on the Social Dimension in Higher Education
- Multilateral Projects and Networks: Promoting the integration of Roma in and through education (Action 5.90)

Unit P9:

- Eurydice (Action 5.15); the Executive Agency coordinates the activities of the National Units of the information network on Education in Europe "Eurydice". The "Eurydice" action, financed under the transversal sub-programme, is different from the activities of the Lifelong Learning Programme by its nature (supporting the policy and decision-making process at national and European level, in particular to support the work undertaken by the Commission and Member States in the context of the Strategic framework for cooperation in education and training until 2020 (Education and Training 2020));
 - Adults skills survey (PIAAC) (Action 5.40);
 - ICILS skills survey (Action 5.45);
 - Teachers professional development survey (TALIS-2013) (Action 5.50).
 - Survey on the social dimension in Higher Education (Action 5.55)
- More information on the 2012 activities of the Executive Agency related to the implementation of the Eurydice action can be found under point 5.

From the 1st March 2012, the following actions will be transferred from unit P3 to unit P9:

- E&T 2020 awareness raising and support (awareness raising, experimentations and innovations) (Action 5.10);
- Euroguidance (Action 5.22);
- Europass (Action 5.23);
- Networks for transnational cooperation for the promotion of Lifelong Learning policies and partnerships at national, regional, and local level including public-private partnerships (Action 5.80).

2) Promotion of Language Learning (KA 2) (Unit P1) for which the Agency manages the following actions:

- Multilateral projects: new language materials / online courses / awareness raising (Action 6.10);
- Networks (Action 6.20);
- Accompanying measures (Action 6.30);

3) Development of ICT-based content and services (Unit P1):

Within the framework of this Key Activity, the Agency manages the actions related to multilateral projects (Action 7.10) and networks (Action 7.20) which are also included in the general call for proposals.

4) Dissemination and exploitation of results of actions supported under the programme and previous related programmes, and exchange of good practice (KA 4) (unit P3)

The Agency manages multilateral projects (Action 8.10) which are part of the general call for proposals.

f) Programme "Jean Monnet" (Unit P2)

The programme "Jean Monnet" aims to stimulate teaching, research and reflection activities in the field of European integration studies. It also supports the existence of an appropriate range of institutions and associations focusing on issues relating to European integration and on education and training from a European perspective.

This programme is divided into three Key Activities of which the Agency manages two.

1) Concerning Key Activity 1, " Jean Monnet Action " - Art.3.3 (a), the Agency manages the whole range of the actions of this activity that are included in the general call for proposals.

- Unilateral projects:
- Jean Monnet Chairs, Centres of Excellence and Modules (Action 9.10);
- Associations of Professors and Researchers (Action 9.20);
- Information and Research activities (Action 9.30).
- Learning EU at school (Action 9.35)
- Multilateral projects: research groups (Action 9.40).

2) Concerning Key Activity 3 (KA 3) of sub-programme "Jean Monnet", "operating grants to support other institutions and associations active in the field of education and training", the Agency will implement the following action:

- Associations active in the field of education and training (Action 11.10): annual call and renewal of the Framework Partnership Agreements for 2012.

4. Tasks of the Executive Agency in 2012

- On the basis of the 2012 annual work programme concerning the Lifelong Learning programme⁹, the Agency will organize the **assessment and the selection** of the proposals received in the framework of the general call for proposals launched by DG EAC in August 2011.
- The Agency will also publish a specific open call for proposals: "KA1 - E&T 2020 awareness raising and support (awareness raising, experimentations and innovations" (5.10)
- The Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot controls**, of the projects all through their lifecycle is assumed by the Agency as well as payments and closure operations for the relevant projects. The Agency will also work closely with DG EAC and the National Agencies to support the effective dissemination of results from the programme and the organisation of **cluster events for ongoing projects** around particular themes.
- As regards **calls for tenders**, the LLP units will follow-up the following studies launched in 2009, 2010 and 2011: "Feasibility study for actions to support the mobility of literary translators", "Analysis and Exploitation of two Grundtvig measures", "Promotion and development of the European reference framework for

⁹ Commission decision No C(2008)6258 of 7 November 2008, under revision by the Commission

quality assurance in vocation education and training", "Testing and development of the European credit system for vocational education and training (ECVET) and launch a call for "Studies of comparative research".

- The Agency will provide operating grants and grants for action to European Associations (Jean Monnet Programme) and **designated bodies** of the Member States (Eurydice, Europass, Euroguidance, e-Twinning), grants for the participation of Member States in the development of indicators and will manage the applications and annual reports of such organisations. Additionally the Agency will manage the contract and reporting requirements for the eTwinning Central Support Service.
- To raise awareness of the funding opportunities provided by the Lifelong Learning Programme, an **information day** will be organised centrally in Brussels in 2012 for the 2013 call for proposals. In addition, the Agency will contribute to national events held in participating countries by providing relevant materials and presenting the LLP programme, where practicable
- In line with the **simplification measures** implemented in 2011 regarding e-form applications, the Agency will extend the use of the generic e-form to specific calls where practicable, extend the use of online briefings for evaluation experts and will build on the pilot to manage the submission and evaluation of reports electronically. The Agency will continue to exploit and review the benefits accrued from pilots involving virtual collaboration tools.
- The Agency will also implement the relevant tasks towards the completion of the following **previous programmes/actions** in the field of education and training¹⁰: Leonardo da Vinci, Socrates, and to promote bodies active at European level and support specific activities in the field of education and training (Jean Monnet Action and Centres d'études et de recherche (CER).

5. Eurydice

The "Eurydice" unit coordinates the activity of the Eurydice Network, drafts and produces its publications, promotes them at the European level and designs and administers its databases, as well as the central website. National units help to gather the information and circulate it on a national basis. The output of the Eurydice network is intended for all those directly or indirectly involved in educational policy-making at local, regional, national or European level, but also for the general public.

Core activities and tasks of the Agency regarding Eurydice in 2012.

The central objective is, via the production of studies, reports, and comparative analysis to contribute to a better understanding of European education systems and to support and facilitate European cooperation in this field. In particular, in line with the proposed Eurydice Work Programme 2012-13 approved by DG EAC, a string emphasis will be laid on the requirement to provide up to date information, in particular to allow developments and reforms related to Europe 2020 (European Semester, CSRs...) to be followed. The structure and content requirements of the Eurypedia tool will be updated as necessary and a quality assurance mechanism for the content will be implemented.

¹⁰ Budgetary article 15 02 09

In addition to the regular activities of the Network such as Eurypedia, and structured data on teacher and school head salaries, taught time in education, School/academic years, fees and support for students, the following are the main output indicators identified in the Eurydice 2012-13 work programme. The indicators given relate to 2012. The proposed delivery dates may vary in response to Commission requests to link publication with relevant events such as Presidency conferences or to support Commission initiatives such as Communications on related subjects.

The Agency will finalise the following reports in 2012:

	Outputs for 2012: comparative analysis and key data reports	Delivery date
1	Civics Education	1st quarter 2012
2	General Key Data on Education	1st quarter 2012
3	Post 2010 Bologna Process reporting	2nd quarter 2012
4	Key Data on Languages 2012	2nd quarter 2012
5	Executive summary on key competences (input to Commission Communication on 'Re-thinking Skills')	2nd quarter 2012
6	Learners Mobility	4th quarter 2012
7	staff mobility (overview)	4th quarter 2012
8	ad-hoc short study related to Europe 2020	4th quarter 2012

The Agency will also work on the following reports, which will be finalised later:

- thematic key data on ECEC
- Thematic report on modernisation of higher education (2nd edition)
- Financing of schools¹¹
- Thematic key data on Teachers
- Learners Mobility

The Agency will continue to promote the Network and communicate its output to its target audience, covering a wide range of actions, such as press conferences and releases, support for national conferences, development of the web site etc.

¹¹ An intermediary report will be produced for the 4th quarter 2012

2) Implementation of the Erasmus Mundus Programme

1. Role of the Executive Agency

- In cooperation with DG EAC, DG DEVCO, and DG ELARG, the Executive Agency will contribute in 2012 to the implementation of the Erasmus Mundus 2009-2013 Programme¹² that succeeds the first phase 2004-2008.
- The Erasmus Mundus programme aims to promote European higher education, to help improve and enhance the career prospects of students and to promote intercultural understanding through cooperation with third countries.
- In accordance with the legal provisions in force, the Agency will implement the three actions of the Erasmus Mundus programme and will in particular manage the following funding opportunities provided by these actions:
 - **Action 1:** *Erasmus Mundus Joint programmes (masters and doctorates, and related scholarship/fellowship mobility scheme):* Support for EU and third-country higher education institutions, research organisations, other organisations active in the field of higher education and enterprises; Support for European and third-country students, doctoral candidates and academics (scholarships and fellowships);
 - **Action 2:** *Erasmus Mundus Partnerships (including a scholarship/fellowship mobility scheme):* Support for European and specific third countries higher education institutions to implement partnerships, organize exchanges of students, academics and higher education staff, use of compatible systems for mutual recognition of study and research period;
 - **Action 3:** *Promotion of European higher education:* Support for projects to develop information and promotion activities aimed at enhancing the attractiveness, profile, image and visibility of, and accessibility to, European higher education (e.g. : conferences, seminars, workshops, studies, analyses, pilot projects).

2. Contribution of the Agency to the Commission specific objectives

The implementation of the above cited actions of the Erasmus Mundus 2009-2013 programme by the Agency helps the Commission pursue a range of goals within the education and training political fields.

Political responsibilities are shared within the Commission and funding sources vary for the implementation of the above mentioned Actions.

Therefore, the details on the Agency contribution to the achievement of the specific objectives are presented by "Actions", according to their specificities and in compliance with the legal basis of the Erasmus Mundus programme.

¹² Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008.

A. IMPLEMENTATION OF ACTION 1 (INCLUDING SPECIFIC GEOGRAPHICAL WINDOWS) AND ACTION 3¹³

- **Action 1** aims to promote an offer of quality as regards higher education, presenting a properly European added-value and exerting an attraction at the same time in the European Union and beyond its borders.

In co-operation with the DG EAC, the Agency implements the whole action which consists in, on one hand, selecting jointly designed masters and doctorate programmes, delivered by a consortium of European and, if relevant, third country universities in order to reinforce the attraction and the visibility of European higher education. On the other hand, Action 1 also aims at encouraging highly qualified graduates and academics of the whole world to acquire a qualification and/or experiences within the European Union and to enable them to do it via scholarships and fellowships for master students, doctoral candidates and academics.

In this respect and for the master Erasmus Mundus classes starting in academic year 2012/2013, Action 1 entails specific windows addressed at

- Masters students and doctoral candidates coming from the Western Balkans (i.e. Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia, Kosovo under UNSC Resolution 1244/99, Montenegro et Serbia) and from Turkey (measure 1.3). These additional scholarships will be funded by DG ELARG through the budget line 22 02 07 01 ("Enlargement process and Strategy" – Regional and Horizontal Programmes).
- Master Students from Tunisia and Egypt, and from "Eastern partnership countries": the grant award decision will be taken by DG DEVCO in 2012 and the contractualisation will be made in 2013.
- **Action 3** of the Erasmus Mundus "Promotion of Higher Education" programme aims to make higher education European more attractive. The EU support granted within the framework of this action tends to improve the brand image, the visibility and the accessibility of European higher education. For this purpose, it supports activities of promotion and marketing, studies, conferences, seminars, publications, joint actions of promotion and tools jointly worked out to support international education and student mobility. Within the framework of Action 3 for the year 2012, the executive Agency will provide grants for attractiveness projects (via an open call for proposals) and to designated beneficiaries. The latter grants will be awarded to partnerships of Erasmus Mundus National Structures for their promotion and information activities (within the framework of a restricted call for proposals). The deadline for the call 'Information Grants for National Structures' is April 2012.
- The Action 1 expenditure related outputs presented in the table below correspond to the yearly award of grants to previously selected consortia of universities, in the context of their five years framework partnership agreement and through an "invitation to submit" launched by the Agency. These grants are awarded to cover, on one hand the administrative cost of the consortia (items 1.11 and 1.12), and on the other individual scholarships/fellowships for students, doctoral candidates and scholars enrolled in these consortia (items 1.31 to 1.42)

¹³ Financed via 15 02 02 05, 22 02 07 01

- The implementation of Action 1 and of Action 3 by the Executive Agency contributes to the achievement of the following specific objectives set by DG EAC and DG ELARG in their 2012 Annual Work Programmes and/or indicated in the 2012 general budget publication:

I	EAC	15 02	SPECIFIC OBJECTIVE 1 - Modernisation and reform of EU education and training systems in line with the Europe 2020' strategy and the Youth on the Move initiative
XVII	ELARG	22 02	SPECIFIC OBJECTIVE 3: Enhance regional integration and cooperation, including implementation of multi-beneficiary programmes

Contribution of the Executive Agency to the achievement of the above objectives Budget Headings 15 02 02 (DG EAC), 22 02 07 01 (DG ELARG), 19 08 01 and 19 08 03 (DG DEVCO) Responsible unit at the Agency: Unit P4											
Main expenditure-related outputs - Specific objective II - Programming 2012 - ERASMUS MUNDUS - 15.02.02.05 - DG EAC											
Nb Specific ob	Index	Actions and sub-actions	Budget	Type of initiatives financed	Number of grants / contracts	grants Average value of contracts/	Maximum rate of cofinancing	Number of beneficiaries expected	Publication date of the call	Calls deadlines	Grant award decisions - Date and Mode (Commission or Agency)
Action 1 - Erasmus Mundus Joint Programmes											
I	1.11	Erasmus Mundus Joint Masters Programmes	3,930,000	Cfp SGA EA (GP)	131	30,000	Lump sums	710 universities	Dec-11	ongoing joint programmes	
I	1.12	Erasmus Mundus Joint Doctoral Programmes	1,700,000	Cfp SGA EA (GP)	34	50,000	Lump sums	190 universities	Dec-11	ongoing joint programmes	
I	1.21	Category A scholarships at master level	44,089,500	Cfp SGA EA (GP)	29	1,658,259	Lump sums	969 students	invitation to apply	28/02/2012	Apr 2012
			4,000,000	Cfp SGA EA (GP)			Lump sums	88 students	invitation to apply	28/02/2012	Apr 2012
I	1.22	Category B scholarships at master level	12,743,400	Cfp SGA EA (GP)	131	97,278	Lump sums	634 students	invitation to apply	28/02/2012	Apr 2012

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Nb Specific obj	Index	Actions and sub-action	Budget	Type of initiatives financed	Number of grants / contracts	Average value of contracts/ grants	Maximum rate of cofinancing	Number of beneficiaries expected	Publication date of the call	Calls deadlines	Grant award decisions - Date and Mode (Commission or Agency)
I	1.31	Scholarships for third-country academic at masters level	5,728,243	Cfp SGA EA (GP)	covered by action 1.1 397	14,429	Lump sums	397 scholars	invitation to apply	28/02/2012	Apr 2012
I	1.32	Scholarships for European academics at masters level	1,500,461	Cfp SGA EA (GP)	covered by action 1.1 104	14,428	Lump sums	104 scholars	invitation to apply	28/02/2012	Apr 2012
I	1.41	Category A fellowships at doctoral level	21,624,000	Cfp SGA EA (GP)	covered by action 1.1 170	127,200	Lump sums	170 doctoral candidates	invitation to apply	28/02/2012	Apr 2012
			4,000,000		covered by action 1.2						
I	1.42	Category B fellowships at doctoral level	12,393,000	Cfp SGA EA (GP)	covered by action 1.2 102	121,500	Lump sums	102 doctoral candidates	invitation to apply	28/02/2012	Apr 2012
Total Action 1			111,708,604.00								

CFP-EA - grants awarded with a call for proposals - Action implemented by the Executive Agency EACEA

D-EA - Grants to bodies identified in the Basic Act - Art 168(1)(d) IR - Action implemented by the Executive Agency EACEA

SGA- Specific grant agreement

GP - actions covered by a programme guide

Nb specific obj	Index	Actions and sub-actions	Budget	Type of initiatives financed	Number of grants/ contracts	Average value of contracts/ grants	Maximum rate of cofinancing	Number of beneficiaries expected	Publication date of the call	Calls deadlines	Grant award decisions - Date and Mode (Commission or Agency)
Action 3 - Enhancing attractiveness											
I	3.10	Attractiveness projects	1,500,000	CFP-EA (GP)	6	250,000	75%	na	Dec-11	Apr-12	Jul-12 Agency
I	3.20	Information grants for National Structures	500,000	D-EA / CFP-EA	5	100,000	90%	na	Dec-11	Apr-12	Jul-12 Agency
Total Action 3			2,000,000		11						
Total Actions 1 and 3											
			113,708,604								

CFP-EA - grants awarded with a call for proposals - Action implemented by the Executive Agency EACEA

D-EA - Grants to bodies identified in the Basic Act - Art 168(1)(d) IR - Action implemented by the Executive Agency EACEA

SGA- Specific grant agreement

GP - actions covered by a programme guide

B. ERASMUS MUNDUS ACTION 2 (PARTNERSHIPS)

- Action 2 Partnerships aim at promoting institutional cooperation and mobility activities between Europe and Third-Countries Higher Education Institutions (HEIs).
- Action 2 is divided into two strands:
 1. EMA2-STRAND1: Partnerships with countries covered by the ENPI, DCI, EDF and IPA instruments¹⁴
 2. EMA2-STRAND2: Partnerships with countries and territories covered by the Industrialised Country Instruments (ICI)¹⁵
- Action 2 provides:
 1. Support for the establishment of cooperation partnerships between European HEIs and HEIs from targeted third countries/territories with the objective of organising and implementing structured individual mobility arrangements between the European and the third country partners.
 2. Scholarships of various length - depending on the priorities defined for the third countries/territories concerned, the level of studies or the particular arrangements agreed within the partnership - for European 16 and third countries/territories individuals (students, scholars, researchers, professionals).

Similarly to Action 1, the two strands of Action 2 pursue objectives of quality. In addition, EMA2-STRAND1 targets development objectives. Contrary to Actions 1 and 3, which are funded from the European Union budget allocated to the Education activities of the European Union, Action 2 activities are funded by different financial instruments available in the context of the External Relations activities of the Union (i.e. the European Neighbourhood and Partnership instrument, the Instrument for Pre-Accession Assistance, the Development Cooperation and Economic Cooperation policy instrument, the European Development Fund and the Industrialised Countries Instrument). Because of the diversity in the policy objectives covered by these financial instruments, but also due to the different needs and priorities of the third countries concerned, the Action 2 implementation rules may vary from one year to another and from one partner country to another. Nevertheless, common principles are defined in a programme guide.

The implementation of Action 2 by the Executive Agency contributes to the achievement of the following specific objectives set by DG DEVCO, DG FPI and DG ELARG in their 2012 Annual Work Programmes and/or indicated in the 2010 general budget publication:

XIII	DEVCO	21 06	SPECIFIC OBJECTIVE 3: Integration of the ACP countries into the world economy through economic development, trade and regional integration
XIV	DEVCO	21 03	SPECIFIC OBJECTIVE 4: Intensifying people-to-people contacts through EU academic mobility towards South Africa

¹⁴ ENPI - European Neighbourhood and Partnership Instrument (Regulation (EC) No 1638/2006 of the European Parliament and of the Council)

DCI - Development Cooperation Instrument (Regulation (EC) No 1905/2006 of the European Parliament and of the Council)

IPA - Instrument of Pre-accession Assistance (Council Regulation (EC) No 1085/2006)

EDF – The European development Fund (EDF or FED) is the main instrument for providing EU assistance for development cooperation under the Cotonou Agreement: "the Partnership Agreement between the members of the African, Caribbean and Pacific Group of States of the one part and the European EU and its Member States of the other part".

¹⁵ ICI: Council Regulation (EC) No 1934/2006

¹⁶ The possibility to award scholarships to European individuals depends on the financial instrument used to fund the cooperation activities with the third country concerned. Applicants are invited to refer to the annual Call for Proposals for detailed information applicable to Action 2 cooperation activities with individual third countries.

XV	ELARG	22 02	SPECIFIC OBJECTIVE 1: Support candidate countries' accession process
XVI	ELARG	22 02	SPECIFIC OBJECTIVE 2 Support potential candidates' stabilisation and association process
XVII	ELARG	22 02	SPECIFIC OBJECTIVE 3: Enhance regional integration and cooperation, including implementation of multi-beneficiary programmes
XVIII	FPI	19 05	SPECIFIC OBJECTIVE 2: to enhance mutual understanding between cultures and to facilitate the exchange of knowledge.
XIX	DEVCO	19 08	SPECIFIC OBJECTIVE 1: Furthering the conditions for close co-operation between the EU and its neighbours and for regional and multilateral integration
XX	DEVCO	19 08	SPECIFIC OBJECTIVE 4: Strengthening the "Strategic partnership" between Russia and the EU
XXI	DEVCO	19 09	SPECIFIC OBJECTIVE 1: Promote social cohesion in Latin America
XXII	DEVCO	19 09	SPECIFIC OBJECTIVE 3: Non ODA activities: Intensification of political cooperation and economic partnership with Latin America
XXIII	DEVCO	19 10	SPECIFIC OBJECTIVE 1: Promote sustainable development in Asia, eradicate poverty and facilitate the integration into the world economy
XXIV	DEVCO	19 10	SPECIFIC OBJECTIVE 5: Intensification of political cooperation and economic partnerships with Asia, Central Asia, Iran, Iraq and Yemen

Contribution of the Executive Agency to the achievement of the above objectives

Budget Headings 19 05 01¹⁷ (FPI)
 19 08 01¹⁸, 19 09 01¹⁹, 19 09 03²⁰, 19 10 01²¹, 19 10 02²², 19 10 03²³, 19 10 04²⁴, 21 06
 02²⁵(DG DEVCO)
 22 02 07²⁶ (DG ELARG)

Responsible unit at the Agency: Unit P4

¹⁷ 19 05 01 – Cooperation with industrialised non-member countries

¹⁸ 19 08 01 01 – European Neighbourhood and Partnership financial cooperation with Mediterranean countries

19 08 01 03 – European Neighbourhood and Partnership financial cooperation with Eastern Europe, including Russia

¹⁹ 19 09 01 – Cooperation with developing countries in Latin America

²⁰ 19 09 03 - Activities excluding the development aid (Latin America)

²¹ 19 10 01 01 – Cooperation with developing countries in Asia

²² 19 10 02 – Cooperation with developing countries in Central Asia

²³ 19 10 03 – Cooperation with Iraq, Iran and Yemen

²⁴ 19 10 04 – Activities excluding the development aid (Asia, Central Asia; Iraq, Iran and Yemen)

²⁵ 21 06 02 – Relations with South Africa

²⁶ 22 02 07 01 - Enlargement process and strategy - Regional and horizontal programmes (appropriations for all candidate and potential candidate countries).

Education, Audiovisual and Culture Executive Agency – Annual Work programme 2012

Nb specific obj	Index	Actions	Total Budget EUR-27	Type of initiatives financed	Number of grants	Average cost	Maximum rate of co-financing	Min number of beneficiaries expected	Publication date of Calls for Proposals	Calls deadlines	Grant award decisions - Date and Mode (Commission or Agency)
STRAND1											
1 ENPI - SOUTH MEDITERRANEAN and EASTERN EUROPE and RUSSIA											
19080101											
XIX	Lot 1	Morocco, Algeria, Tunisia, Libya, Egypt	17,712,000	CFP-EA	4	4,428,000	lump-sums	700	Dec-11	Apr-12	Jul-12
XIX	Lot 2	Jordan, Lebanon, occupied Palestinian territory, Syria	17,712,000	CFP-EA	4	4,428,000	lump-sums	700	Dec-11	Apr-12	Agency
XIX	Lot 3	Israel	3,000,000	CFP-EA	2	1,500,000	lump-sums	100	Dec-11	Apr-12	
Total			38,424,000		10			1500			
19080103											
XX	Lot 4	Russia	7,500,000	CFP-EA	2	3,750,000	lump-sums	300	Dec-11	Apr-12	Jul-12
XIX	Lot 5	Georgia, Armenia, Azerbaijan, Ukraine, Moldova, Belarus	35,649,000	CFP-EA	9	3,961,000	lump-sums	1350	Dec-11	Apr-12	Agency
Total			43,149,000		11			1650			
Total ENPI + Russia*			81,573,000	*	21			3150			
2 IPA - WESTERN BALKANS											
22020701											
XV-XVI-XVII	Lot 6	Albania	12,000,000	CFP-EA	3	4,000,000	lump-sums	510	Dec-11	Apr-12	Jul-12
		Bosnia & Herzegovina									Agency
		the former Yugoslav Republic of Macedonia									
		Kosovo (UNSCR 1244)									
		Montenegro									
		Serbia									
Total			12,000,000		3			510			
3 DCI – MIDDLE EAST REGION (YEMEN, IRAN, IRAQ)											
19100300											
XXIV	Lot 7	Yemen, Iran, Iraq	3,247,000	CFP-EA	1	3,247,000	lump-sums	110	Dec-11	Apr-12	Jul-12
Total			3,247,000		1			110			Agency
4 DCI - CENTRAL ASIAN REPUBLICS											
19100200											
XXIII	Lot 8	Kazakhstan, Kyrgyzstan, Tajikistan, Uzbekistan, Turkmenistan	10,000,000	CFP-EA	4	2,500,000	lump-sums	320	Dec-11	Apr-12	Jul-12
Total			10,000,000		4			320			
5 DCI - ASIA REGIONAL											
19100101											
XXIII	Lot 9	Group A Afghanistan, Bhutan, Nepal, Pakistan, Bangladesh	10,000,000	CFP-EA	4	2,500,000	lump-sums	400	Dec-11	Apr-12	Jul-12
		Group B Optional countries**									Agency
								400			
XXIII	Lot 10	Group A Cambodia, Myanmar, Mongolia, Vietnam, Laos	10,000,000	CFP-EA	4	2,500,000	lump-sums	400	Dec-11	Apr-12	Jul-12
		Group B Optional countries**									Agency
								400			
Total			20,000,000		8			800			
6 DCI - India*											
XXIII	Lot 11	India	12,000,000	CFP-EA	4	3,000,000	lump-sums	400	Dec-11	Apr-12	Jul-12
Total			12,000,000		4			400			Agency

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7		DCI - LATIN AMERICA REGIONAL									
19090100											
XXI	Lot 12	Group A Bolivia Peru Ecuador Paraguay Group B Optional countries***	9,960,000	CFP-EA	3	3,320,000	lump-sums	300	Dec-11	Apr-12	Jul-12 Agency
XXI	Lot 13	Group A Honduras El Salvador Guatemala Nicaragua Group B Optional countries***	9,960,000	CFP-EA	3	3,320,000	lump-sums	300	Dec-11	Apr-12	Jul-12 Agency
Total			19,920,000		6			600			
8		DCI – SOUTH AFRICA									
21060200											
XIV	Lot 14	South Africa	4,800,000	CFP-EA	3	1,600,000	lump-sums	105	Dec-11	Apr-12	Jul-12 Agency
Total			4,800,000		3			105			
9		DCI – ACP COUNTRIES									
FED											
XII	Lot 15	All ACP	5,900,000	CFP-EA	2	2,950,000	lump-sums	200	Dec-11	Apr-12	Jul-12 Agency
Total			5,900,000		2			200			
TOTAL STRAND 1			169,440,000		52			6,195			
12		EMA2-STRAND2									
19050100											
XVIII	Lot 1	Australia, New Zealand, Japan, Korea	1,200,000	CFP-EA	1	1,200,000	lump-sums	25	Dec-11	Apr-12	Jul-12 Agency
TOTAL STRAND 2			1,200,000		1			25			
GRAND TOTAL			170,640,000		53			6,220			

CFP-EA: Grants awarded to consortia, institutions and organisations for the implementation of projects, following the publication of a call for proposals - Action implemented by the Executive Agency EACEA

* The 2012 Call for Proposals was launched with a suspensive clause concerning (a) part of the funding assigned under ENPI to Lots 1, 2, 3 and 5, and (b) the entire amount of the funding assigned under DCI to Lot 11.

** Group B (Asia) - optional countries: Sri Lanka, India, Indonesia, Malaysia, Maldives, Philippines, Thailand, China, North Korea.

*** Group B (Latin America) - optional countries: Argentina, Brazil, Chile, Colombia, Costa Rica, Cuba, Mexico, Panama, Uruguay, Venezuela.

▪ **Global overview of 2012 appropriations and cooperation instruments**

The overall indicative amount made available under the partnerships is around 170.64 Mio € for the following geographical windows:

Geographical windows	Cooperation Instrument	Indicative Global Amount
South Mediterranean and Eastern Europe and Russia ENPI additional credits	ENPI	50.478 Mio€ 31.095 Mio€
Middle East region	DCI	3.247 Mio€
Western Balkans	IPA	12 Mio€
<i>Asia</i>		
Central Asian Republics	DCI	10 Mio€
Asia Regional	DCI	20 Mio€
India	DCI	12 Mio€
<i>Latin America</i>		
Latin America regional	DCI	19.920 Mio€
<i>Africa, Caribbean and Pacific</i>		
ACP countries	FED	5.9 Mio€
South Africa	DCI	4.8 Mio€

Geographical windows	Cooperation Instrument	Indicative Global Amount
South- East Asia	ICI	1,2 Mio€

C. TASKS OF THE EXECUTIVE AGENCY IN 2012 (ACTIONS 1, 2 AND 3 OF THE ERASMUS MUNDUS PROGRAMME)

- On the basis of the annual work programme on grants for the Erasmus Mundus Programme for 2012, the Agency will organize the **assessment and the selection** of the proposals received in the framework of the calls for proposals concerning Actions 1, 2 and 3.
- In addition, an invitation to submit a financing request will be launched for all actions of Action 1 –Erasmus Mundus Joint Programmes (Erasmus Mundus Joint masters programmes –Action 1.11, Erasmus Mundus Joint doctoral Programmes –Action 1.12, Category A and B scholarships at master level – actions 1.21 and 1.22, European and non European Scholars scholarships – Actions 1.31 and 1.32, Category A and B fellowships at doctorate level – Actions 1.41 and 1.42). The invitation will invite to apply for scholarships and fellowships (European and third-country; masters students, doctoral candidates and academics) for the course edition starting in the academic year 2012/2013. This will lead to the award of approximately 2600 individual scholarships and fellowships. Although the management of these scholarships/fellowships is under the responsibility of each individual consortium, the Agency is actively involved in monitoring the students/scholars mobility flows and providing direct support to the individuals concerned, if needed.
- The Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot visits**, of the projects all through their lifecycle is assumed by the Executive Agency as well as payments and closure operations for the relevant projects.
- In addition, with a view to **raising awareness** of the funding opportunities provided by the 2012 Call for Proposals, the Agency will provide information on-line, and take part in approximately 10 call promotion events organized by the Erasmus Mundus National Structures in the member states or organized outside the EU by EU Delegations or other stakeholders (Tempus NTOs, national authorities, etc.).
- Following the call for tender EACEA/2009/05, Action 3 continues in 2012 implementing in cooperation with the Commission four (4) out of five (5) **Cluster projects** on the following issues: 'Sustainability' (Lot 1) and 'Recognition of Degrees and Joint Degrees (Lot 3), Regional Cluster on Asia (Lot 4) and Thematic Cluster on Climate Change (Lot 5). The objectives of these clusters are to disseminate and exploit the results of the Erasmus Mundus Programme (first (2004-2008) and second phase (2009-2013) of the Programme) by bringing together Erasmus Mundus Masters Courses and Attractiveness Projects and drawing their experience through surveys and workshops. Bringing them together leads to the identification and dissemination of good practice through a process in which Erasmus Mundus beneficiaries learn from each other by exchanging their experiences. Input is sought from Erasmus Mundus beneficiaries and from relevant stakeholders, including students and alumni and external experts. The results of each cluster will be a survey, a workshop of two days, practical guidelines and the setting up of a thematic website.
The outcomes of the Clusters, including the cluster on Employability (Lot 2) although finished in 2011, contribute to the design of the new Programme (2014 – 2020) as well

as the specific objectives 1 - Modernisation and reform of EU education and training systems in line with the Europe 2020' strategy and the Youth on the Move initiative.

- A small scale event - involving up to 60 participants - will be organised in 2012 in order to contribute to the networking and the capitalisation of results in the context of a theme relevant for the programme implementation and further development (e.g. institutional impact of EM). The specific topic to be addressed in 2012 will be decided in cooperation with the parent DGs during the first semester of 2012.
- In line with the **simplification measures** implemented in the past years by the Agency regarding the joint management of the external cooperation programmes, the focus in 2012 will be put on the streamlining of the management of Erasmus Mundus with other EACEA programmes, , e.g. use of generic e-forms.
- The Agency will also implement the appropriate tasks towards the follow-up and completion of projects selected under the previous phase of the Erasmus Mundus I programme.
- The Agency will continue the dissemination of the projects results and experiences in collaboration with the services of the Commission and the Delegations of the European Union to the countries concerned.

3) Implementation of the bilateral agreements and cooperation initiatives with industrialised countries

A. Co-operation USA and Canada

The cooperation agreements between the Union and the United States of America²⁷ and Canada²⁸ were renewed in 2006 in the fields of higher education, vocational education training and youth²⁹. The general objectives of the cooperation framework between the European Union and the United States of America and Canada in these fields are:

- To promote mutual understanding between the peoples of the European Union and the United States of America and Canada including broader knowledge of their languages, cultures and institutions;
- To improve the quality of human resource development in both the European Union and the United States of America and Canada, including the acquisition of skills required to meet the challenges of the global knowledge-based economy.

One of the key characteristics of these agreements is the fact that the cooperation projects resulting from the calls for proposals are selected and funded jointly by the European Union and its counterparts in the partner countries.

1. Role of the Executive Agency

In cooperation with DG EAC, the Executive Agency supports, by means of EU grants or scholarships, institutions, public or private organisations active in higher education, training and youth, students, academics or specialists teaching or leading researches and staff directly dealing with higher education or training.

These grants and scholarships aim to enhance mutual exchanges between EU and United States and EU and Canada. These agreements and scholarships are granted further to calls for proposals.

Within the framework of joint financing shared with the American / Canadian authorities, the EU grants are intended to cover the European partner organisations' costs of administering the project and European student / faculty mobility grants.

2. Contribution of the Executive Agency to the Commission specific objectives

Through its activities, the Executive Agency contributes to the achievement of the following specific objective set by DG EAC and indicated in the general budget 2012 publication:

- II In the context of Europe 2020, develop an European area of lifelong learning and in the context of 'Youth on the Move' foster mobility in view of strengthening Europe's competitiveness and inclusiveness, building its knowledge-intensive economy and deepening the sense of European identity and citizenship

²⁷ Council Decision 2006/910/CE of 4 December 2006 concerning the conclusion of an agreement between the European Union and the United States of America renewing a programme of cooperation in higher education and vocational education training (OJ L 346 of 9.12.2006, p. 33)

²⁸ Council Decision 2006/964/CE of 18 December 2006 concerning the conclusion of an agreement between the European Union and the Government of establishing a framework for cooperation in higher education, training and youth (OJ L 397 of 30.12.2006, p. 14).

²⁹ "Youth" only for Canada (P6).

Budget Heading 15 02 03³⁰ (DG EAC)

The 2011 calls for proposals for both the United States and Canada were cancelled in spring 2011 as a result of the austerity policy implemented by the American and the Canadian governments. Both countries stated that no new funds will be made available during the remaining lifetime of the cooperation agreements. Therefore, it is not foreseen to launch a new call for proposals in 2012.

3. Description and purpose of the actions delegated to the Executive Agency for the implementation of the cooperation programmes between the EU and the United States and the EU and Canada

The Agency will continue to manage the ongoing cooperation projects with the US and Canada, which were selected and contracted prior to 2011. This includes the following actions:

a) EU-US Atlantis Cooperation programme

➤ Action 1.1: Transatlantic Degree Projects (TD)

Support to multilateral, multi-annual projects implemented by consortia of EU-US institutions focusing mainly on curriculum development, joint study programmes and student exchanges and leading to the implementation of double or joint degrees.

➤ Action 1.2: Excellence in Mobility Projects (EIM)

Support for student mobility to joint EU-US consortia of higher education and vocational training institutions that have a proven track record of excellence in the implementation of joint projects including those funded under preceding EU-US agreements.

➤ Action 1.3: Policy-oriented measures (POM)

The target public of this action is organisations dealing with higher education and vocational training. This action pursues the specific objective of enhancing collaboration between the EU and the US as regards the development of higher education and vocational training, focusing on priority themes. Activities under this category include studies, conferences, seminars, working groups, benchmarking exercises. Support to alumni associations may be also provided.

b) EU-Canada co-operation programme

➤ Action 2.1: Higher education and training action - Training and Education Projects (Transatlantic Exchange Partnerships / Transatlantic Degree Partnerships)

Support to multilateral, multi-annual projects implemented by consortia of EU-Canada institutions focusing mainly on curriculum development, joint study programmes (TEP and TDP - including double or joint degrees) and student/faculty mobility.

B. Co-operation with Japan, the Republic of Korea, Australia and New-Zealand (ICI/ECP)

Within a framework of co-operation identical to the one established for the industrialised countries of North America dealt with in the preceding chapter, the European Union and Japan, the Republic of Korea (hereafter called Korea), Australia and New Zealand confirmed on several occasions the

³⁰ 15 02 03 – Cooperation with non-member countries on education and vocational training

importance to reinforce their relations and to collaborate, through various bilateral instruments, in the fields where they share interests. In the field of higher education and vocational education and training, this cooperation is implemented through the Education Cooperation Programme which is funded through the Industrialised Countries Instrument³¹ (ICI-ECP). Following the example of the agreements with the USA and Canada, the projects are selected following open calls for proposals published on the EU side and by the partner countries. Selected projects are funded jointly by both sides.

1. Role of the Executive Agency

In co-operation with FPI and DG EAC, the Executive Agency contributes to the implementation of the ICI-ECP actions established between the European Union and the above mentioned industrialised countries in the field of higher education and training.

In practice, ICI-ECP activities support joint projects in the field of higher education and vocational training featuring international curriculum development, joint study programmes and structured mobility of students and faculty between the EU and the partner countries. Selected consortia set up an Erasmus-like framework for student mobility whereby EU students will typically spend at least one semester in the partner country institution and vice versa with full recognition of the study period abroad by the home institution. Balanced joint or double degree projects will also be supported to respond to increasing interest internationally for this format of cooperation. Funding comprises mobility grants for students and faculty, as well flat rates/fixed amounts for administering the project.

These specific actions focus on the priority field “people to people links” identified in the multiannual cooperation programmes with industrialised countries.

Based on the approach of joint financing with the authorities of the partner countries, the EU grants are intended to cover the costs generated by the participating EU institutions, linked with the development of common study programmes and with the organisation of mobility, as well as grants for European faculty/students.

2. Contribution of the Executive Agency to the Commission specific objectives

The implementation of the above funding actions by the Executive Agency contributes to the achievement of the following objective set by FPI in its Annual Action Programme 2012: " to enhance mutual understanding between the people of the EU and partner countries, including a broader knowledge of their languages, cultures and institutions and to support cooperation between higher education and training institutions in order to promote joint study programmes and mobility.

The Annual Action Programme 2012 for cooperation with industrialised countries was adopted by the Commission in February 2012. The allocation for bilateral cooperation activities amounts to € 2.2 million (to be transformed into a global commitment). On this basis, the Executive Agency is expected to publish a call for proposals in autumn 2012 with a deadline in spring 2013.

The table below illustrates the effective contribution from the Executive Agency to this specific objective.

FPI	19 05	SPECIFIC OBJECTIVE 2: To develop and manage the cooperation with the EU's main industrialised and high-income partners	Erasmus Mundus	US/Canada ICI
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³¹ Council Regulation (EC) n° 1934/2006 of 21 December 2006 (ICI)

Contribution of the Executive Agency to the achievement of the above objective

Budget Heading 19 05 01³² (FPI)

Responsible unit at the Agency: Unit P10

Main expenditure-related outputs – Programming 2012 – Industrialised Non-Member countries: Japan, Republic of Korea, Australia and New Zealand – 19 05 01											
Nb specific obj	Index	Actions	Total Budget EUR-27 - M€	Type of initiatives financed	Number of grants	Average cost - M€	Maximum rate of co-financing	Number of beneficiaries expected	Publication date of Calls for Proposals	Calls deadlines	Grant award decisions - Date and Mode (Commission or Agency)
1 Joint Mobility Projects / Joint Degree Projects											
	1.1	EU-Japan	n.a.	n.a.	n.a.	Between min 262,500 and max 350,000 per project	Lump-sums*	Per project: 20 EU students and 7 EU faculty on average	30/11/2011	30/3/2012	Late spring 2012
	1.2	EU-Korea	1,000,000 (indicative)	CFP	3						
	1.3	EU-Australia	1,300,000 (indicative)	CFP	4						
	1.4	EU-New Zealand	n.a.	n.a.	n.a.						
		Total	2,300,000		7						

CFP: Grants awarded to consortia, institutions and organisations for the implementation of projects, following the publication of a call for proposals

* No requirement from beneficiaries to provide co-funding as such, but ICI-ECP projects are jointly funded by the EU and partner countries.

3. Description and purpose of the actions delegated to the Executive Agency for the implementation of bilateral cooperation activities with industrialised countries

For **Joint Mobility Projects (JMP)** support is provided to enable EU partner country consortia of higher education and training institutions, to carry out joint study and training programmes and to implement student and faculty mobility.

For **Joint Degree Projects (JDP)** support is provided to develop and implement dual/double or joint degree programmes.

C. Tasks of the Executive Agency in 2012 as regards the implementation of the bilateral cooperation programmes with industrialised countries

- On the basis of the 2011 Annual Action Programme for cooperation with industrialised countries, the Executive Agency **launched a call for proposals on 30 November 2011** with a deadline on 30 March 2012. The Agency will organise the **assessment and selection of the submitted proposals** in April/May 2012. Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, they may be selected for a grant award and be subject

³² 19 05 01 – Cooperation with industrialised non-member countries

to a grant award decision by the Agency. The Executive Agency will manage the **commitment, contracting and payment phases**, which will follow the grant award decision. Based on the 2012 Annual Action Programme, the Agency will **publish a new call for proposals** in autumn 2012 with a deadline in spring 2013.

- The Agency will continue to manage the **ongoing cooperation projects with the US, Canada and other industrialised countries**. This includes the **assessment of progress and final reports, processing of payments and closure operations**. In addition, the Agency will carry out **on-the-spot visits** during the projects' lifecycle.

- In March 2012, the Agency plans to organise a **project directors' conference** that will take place in Brussels. The conference is expected to gather project promoters from all ongoing US, Canada and ICI-ECP projects. An amount of € 250,000 has been allocated from the 2011 operational appropriations to fund this event (commitment to be processed before end 2011). The **objective of the conference** will be to **stimulate exchanges**, to **identify good practice** and to **disseminate results**. The agenda will comprise key note speeches on specific subjects, thematic workshops to take stock of project achievements as well as a slot where the administrations could meet the coordinators to discuss reporting requirements and issues pertaining to the impact and the sustainability of the projects. As in the past, the conference will also provide ample space for networking and consortia meetings.

In October 2011, the Agency has finalised the setting up of a **mobility database** for the bilateral cooperation projects with industrialised countries. Coordinators of all ongoing projects will be required to use the database for their **reporting on student and staff mobility**. In 2012, the Agency will consolidate the use of the database and start exploiting the registered data.

4) Implementation of the Tempus Programme

1. Role of the Executive Agency

- The Commission decision of 9 October 2008³³ entrusted the Executive Agency with the management of the Tempus programme, which supports the modernisation and reform of higher education systems in the partner countries in Eastern Europe, the Southern Mediterranean, Central Asia and the Western Balkans. The fourth phase of Tempus covers the period from 2007 to 2013.
- In accordance with its mandate and in cooperation with DG DEVCO and DG ELARG, the Executive Agency implements all strands of the Tempus IV programme and in particular, manages the following funding opportunities provided as follows:
 - 1) *Joint Projects* based on multilateral partnerships between higher education institutions in the EU and the partner countries. Joint Projects aim at transferring knowledge from EU universities to institutions in the partner countries and between partner country institutions;
 - 2) *Structural Measures* seeking to contribute to the development and reform of higher education institutions and systems in the partner countries, as well to enhance their quality and increase their convergence with EU developments.
 - 3) *Accompanying measures* comprising meetings of project co-ordinators and other stakeholders, dissemination activities as well as support to National Tempus Offices in the partner countries. In addition, other relevant activities can be carried out such as thematic conferences and studies on specific issues.

2. Contribution of the Executive Agency to the Commission specific objectives

The implementation of the above funding actions by the Executive Agency contributes to the achievement of the following objectives set by DG DEVCO and by DG ELARG and indicated in the general budget 2012 publication:

XV	ELARG	22 02	SPECIFIC OBJECTIVE 1: Support candidate countries' accession process
XVI	ELARG	22 02	SPECIFIC OBJECTIVE 2 Support potential candidates' stabilisation and association process
XVII	ELARG	22 02	SPECIFIC OBJECTIVE 3: Enhance regional integration and cooperation, including implementation of multi-beneficiary programmes
XIX	DEVCO	19 08	SPECIFIC OBJECTIVE 1: Furthering the conditions for close co-operation between the EU and its neighbours and for regional and multilateral integration
XX	DEVCO	19 08	SPECIFIC OBJECTIVE 4: Strengthening the "Strategic partnership" between Russia and the EU

³³ Commission decision 2008/785/EC of 9 October 2008.

XV Support candidate countries' accession process
XVI Support potential candidates' stabilisation and association process
XVII Enhance regional integration and cooperation, including implementation of multi-beneficiary programmes

DG ELARG

Contribution of the Executive Agency to the achievement of the above objective

Budget heading 22 02 07 01³⁴

Responsible unit at the Agency: Unit P10

Main expenditure-related outputs – Tempus IV Action Programming 2012 – 22 02 07 01

Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/intervention	Maximum contribution rate	Date of publication CP/CT	Application Deadline	Grant award decisions Date and Mode (Commission or Agency)
Tempus IV Action										
XV XVI XVII	1	Joint Projects / Structural Measures	15,130,000 (22 02 07 01)	CFP	19	790,000	90%	Oct-11	Feb-12	July-12 (Agency)
	2	Accompanying Measures (*)								
XV XVI XVII		Renewal of National Tempus Offices (2011 – 2013) **	PM (22 02 07 01)	DB			100%			
XV XVI XVII		Conferences / Events	170,000 (22 02 07 01)	Framework Contract	2	85,000	100%	To be decided	To be decided	To be decided (Agency)
		Subtotal Accompanying Measures								
Total objective XV, XVI and XVII			15,300,000		21					

** National Tempus Offices are covered by a multiannual contract covering the period 2011-2013.

³⁴ Regional and horizontal programmes for candidate and potential candidate countries.

XIX Furthering the conditions for close cooperation between the EU and its neighbours and for regional and multilateral integration (DG DEVCO)
XX Strengthening the "Strategic partnership" between Russia and the EU

DG DEVCO

Contribution of the Executive Agency to the achievement of the above objective

Budget heading 19 08 01 01³⁵

Budget heading 19 08 01 03³⁶

Budget heading 19 10 02 00³⁷

Responsible unit at the Agency: Unit P10

Main expenditure-related outputs – Tempus IV Action – 19 08 01 01 – 19 08 01 03 – 19 10 02 00 Programming 2012

Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/intervention	Maximum contribution rate	Date of publication CP/CT	Application Deadline	Grant award decisions Date and Mode (Commission or Agency)
Tempus IV Action										
XIX XX	1	Joint Projects / Structural Measures	29,784,000 ³⁸ (19 08 01 01) 39,014,000 ³⁹ (19 08 01 03) 9,823,000 (19 10 02 00)	CFP	99	790,000	90%	Oct-11	Feb-12	July-12 (Agency)
		Subtotal Joint Projects / Structural Measures	78,621,000							
	2	Accompanying Measures (*)								
XIX XX		Renewal of National Tempus Offices (2011 – 2013)	190,000 ⁴⁰ (19 08 01 01) PM (19 08 01 03)	DB	1	190,000	100%	Nov-11	Dec-11	Jan-12 (Agency)

35 European Neighbourhood and Partnership financial cooperation with Mediterranean countries.

36 European Neighbourhood and Partnership financial cooperation with Eastern Europe.

37 Cooperation with developing countries in Central Asia.

38 This includes the additional amount of € 6.25 million for the Southern Neighbourhood Countries resulting from the ENP Review in May 2011.

39 This includes the additional amount of € 6.25 million for the Eastern Neighbourhood Countries resulting from the ENP Review in May 2011.

40 Renewal of NTO grant agreement for Tunisia, for the period 2012-2013 – the other NTOs are covered by a multi-annual contract until end 2013.

			PM (19 10 02 00)							
XIX XX	3	Conferences / Events	276,000 (19 08 01 01) 236,000 (19 08 01 03) 177,000 (19 10 02 00)	Framework Contract	2	344,500	100%	To be decided	To be decided	To be decided (Agency)
		Subtotal Accompanying Measures	879,000							
		Total	79,500,000		102					

CFP: Grants awarded with a Call for Proposals

DB: Action grants to designated bodies

CP: Call for proposals

GP: Programme Guide

CT: Call for Tenders

(*) The breakdown of accompanying measures and their share in the overall budget is indicative only at this stage. The Agency's proposals regarding the activities to be funded will be validated by DG DEVCO and DG ELARG as appropriate.

Total budget 2012 Summary - Tempus IV Action

Total Budget		Number of grants/ planned actions	Average contribution/intervention
Objectives XIX and XX			
19.08 01 01	30,250,000		
19.08 01 03	39,250,000		
19.10 02 00	10,000,000		
	<hr/> 79,500,000	102	779,411
Objective XV, XVI and XVII			
22.02 07 01	15,300,000	21	728,571
Total	94,800,000	123	770,731

Contracting by the Agency in 2012 will be based on 2011 global commitments which were established on the basis of the Financing Decisions adopted by the Commission in 2011 under the Instrument for Pre-accession Assistance (IPA), the European Neighbourhood and Partnership Instrument (ENPI) and the Development Cooperation Instrument (DCI).

Any funds remaining from the IPA global allocation in 2010 will be used to finance Joint Projects/Structural Measures selected under the annual call for proposals (in line with the n+2 rule applicable to IPA funding).

3. Description and purpose of the actions delegated to the Executive Agency for the implementation of the Tempus IV Action (2007-2013)

a) *Component I: Joint Projects*

Joint Projects will be based on multilateral partnerships between higher education institutions in the EU and the partner countries. Joint Projects aim at transferring knowledge from EU universities to institutions in the partner countries and between partner country institutions. Joint Projects can pursue the following objectives: (a) to reinforce the network between partner countries and European universities and among partner countries HEI, (b) to promote and disseminate new curricula, teaching methods or materials; (c) to promote a quality assessment culture; (d) to modernise the management and governance of higher education institutions; (e) to strengthen the role of higher education institutions in society at large and to enhance their contribution to the development of lifelong learning; (f) to encourage links with the labour market, including the promotion of entrepreneurship and the creation of business start-ups and (g) to strengthen the links with research and between research and industry. Joint Projects can also include small scale and short duration mobility activities for post-graduate students, professors/teachers and university administrators provided they serve the above defined objectives.

b) *Component II: Structural Measures*

Structural Measures will seek to contribute to the development and reform of education institutions and systems in partner countries, as well as to enhance their quality and increase their convergence with EU developments. Structural Measures may provide support to networks of higher education institutions and as much as possible they will include public administrations at national and/or local level so to develop institutional collaboration with universities. The eligible activities may include studies and research on specific issues, producing reform/policy recommendations, organisation of national, regional and thematic conferences and seminars, provision of training and dissemination and information activities.

c) *Component III: Accompanying Measures*

Accompanying measures will comprise meetings of project co-ordinators and other stakeholders, dissemination activities as well as support to National Tempus Offices in the partner countries. In addition, the Executive Agency can carry out other relevant activities like thematic conferences, studies on specific issues and activities aiming at the identification and dissemination of good practice.

4. Tasks of the Executive Agency in 2012

- The Executive Agency will organise the **assessment and the selection** of the proposals received in reply to the annual call for proposals (fifth Tempus IV call). The call for proposals will cover both Joint Projects and Structural Measures. Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, they may be selected by the Executive Agency for a grant.
- Award decisions under the accompanying measures as outlined above will equally be taken by the Executive Agency. Accompanying measures will be implemented through calls for tender, framework contracts or by using the Agency's call for expression of interest for the establishment of a list of experts. National Tempus

Offices in the partner countries are designated by Ministries of Education in the partner countries and approved by EU Delegations.

The Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot controls**, of the projects all through their lifecycle is carried out by the Executive Agency as well as payments and closure operations for the relevant projects.

5) Implementation of the Intra ACP Academic Mobility Scheme

The implementation of this action is based on the adoption of European Commission decision on Intra-ACP mobility scheme taken on 22 December 2010.

The implementation of the intra-ACP academic mobility scheme by the Executive Agency contributes to the achievement of the following specific objectives set by DG DEVCO in its 2012 Activity statement:

XIII	DEV	21 06	SPECIFIC OBJECTIVE 3: Integration of the ACP countries into the world economy through economic development, trade and regional integration
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*The **overall objective** of the project is to promote sustainable development and poverty alleviation by increasing the availability of trained and qualified high-level professional manpower in the ACP countries. The purpose is to create/facilitate cooperation between the Higher Education Institutions in the ACP region by providing education opportunities for ACP students at postgraduate level in another country, and also by promoting intra-ACP mobility of academics and staff. The project will be implemented through a Call for Proposal, where partnerships of HEIs will apply and if accepted will organise cooperation and mobility activities and later host students, academics and staff benefiting from the scholarship scheme.*

As a result of the assessment of strengths and weaknesses of the ACP regional organisations, a **two-phase approach** is proposed for this action. During the first phase the management of the project will be entrusted to the Executive Agency Education, Audiovisual and Culture (EACEA), following which the African Union Commission (AUC), is expected to take over. For Pacific and Caribbean regions the Agency will manage the action in both phases. Officials from the AUC will be seconded for study visits, long or short term attachments and training in the first phase of the project, allowing them to set up the management of the action and to ensure a smooth take over. Thus, the project proposal integrates the principles of ownership, managing for results and mutual accountability of the Paris Declaration.

A commitment to collaborate with the African Union to increase student mobility in the area of Higher Education between Africa and European Union countries as well as within Africa itself is contained in the EU Strategy for Africa [COM (2005) 489] namely through the opportunities offered by the Erasmus Mundus Programme and Nyerere Scholarship Scheme as the vehicles for this increased mobility.

Moreover, as a complement to the EU-ACP mobility, the 10th EDF Intra ACP Strategy Paper and Multiannual Indicative Programme (for the period 2008-2013) earmarks an amount of 40 Mio € in favour of this student and academic mobility scheme(s) within the ACP region itself: 30 Mio€ for Africa and 10 Mio€ for the Caribbean and Pacific regions. Added to the EDF funding for the period is a contribution of 5 Mio € from the South African government.

The overall amount made available under the Call is estimated at 9 Mio € and should allow around 300 mobility flows. It aims to support three projects under Lot 1- Africa (budget available: 7 Mio €) and one project under Lot 2- the Caribbean and the Pacific (budget available: 2 Mio €).

Responsible unit at the agency : Unit P4										
Main expenditure-related outputs - Specific objective I										
Index	Actions and sub-actions	Budget	Type of initiatives financed	Number of grants / contracts	Average value of contracts/ grants	Maximum rate of cofinancing	Number of beneficiaries expected	Publication date of the call	Calls deadlines	Grant award decisions - Date and Mode (Commission or Agency)
	Africa	10.000.000	Lump sum + unit costs	5	2.000.000	100%	260	Feb 2012	May 2012	
	Pacific & Caribbean	2.000.000	Lump sum + unit costs	1	2.000.000	100%	140	Feb 2012	May 2012	
Total Action		12.000.000		6			400			

2. Activity "Audiovisual"

1. Role of the Agency

In cooperation with DG Education and Culture (DG EAC), the Agency contributes to the implementation of the "**MEDIA 2007**" EU Action Programme⁴¹ that aims at strengthening the competitiveness of the European audiovisual sector, enhancing the circulation of European audiovisual works and reducing market imbalances. It supports the industry both before (development of works and training of professionals) and after (distribution and promotion) the production stage. This EU instrument is enabling the European audiovisual sector to play its cultural and economic roles more effectively with diversified content and an easier access to its heritage, in full complementarities with national supports.

In accordance with its mandate, the Agency is in charge of the operational management of the MEDIA 2007 programme, in particular of the following funding opportunities provided by the five strands of the programme, either upstream or downstream of audiovisual production:

- Support upstream of audiovisual production:

1. *Acquisition and improvement of skills in the audiovisual field:* support for initial and continuous training activities and mobility projects to favour the acquisition of skills and qualifications for audiovisual professionals in the fields of scriptwriting, management and new technologies;
2. *Development of European audiovisual works:* support for the development of audiovisual works, in respect of the creative (scripts) as well as economical aspects (production strategies, distribution and promotion).

- Support downstream au audiovisual production:

1. *Distribution and TV-broadcasting:* support the transnational distribution of European works.
2. *Promotion:* improve the visibility and promotion of works reflecting European cultural diversity.
3. *Pilot projects:* support innovation and enable the programme to adapt to technological changes.

2. Contribution of the Agency to the Commission specific objective

Through its activities, the Agency contributes to the achievement of the following specific objective set and indicated in the general budget 2012 publication:

VII	EAC	15 04	SPECIFIC OBJECTIVE 4: To develop the competitiveness of the European cinematographic and audiovisual industry through the continued development of a Union support policy and strategy in the audiovisual sector and through the implementation of the MEDIA 2007 annual work programme for 2012
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⁴¹ Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006

Contribution of the Executive Agency to the achievement of objective VII (DG EAC)

[Budget Heading 15 04 66](#)

Responsible unit at the Agency: Unit P8

Main expenditure-related outputs – Programming 2012 – MEDIA – 15 04 66 01									
Nb. specific obj	Heading or sub-heading	Budget	Intervention mode	Number of interventions	Average contribution / intervention	Maximum contribution rate	Date publication AP/AO	Application deadline	Grant award decisions - Date and Mode (Commission or Agency)
TRAINING									
VII	1.1. Initial Training	2,000,000	FPA-EA	20	100,000	75%	Feb-11	Jul-12	Sep-12 (EA)
	1.2. Continuous Training	7,000,000	CFP-EA-FPA	60	116,667	60%	Jan-12	Jun-12	Oct-12 (Com)
2. DEVELOPMENT									
VII	2.1 Support for Single projects	7,000,000	CFP-EA	180	38,889	60%	Sep-11	Nov-11 Apr-12	May -12 (Com) Sept -12 (Com)
VII	2.2 Support for Slate Funding	10,000,000	CFP-EA	70	142,857	50%	Sep-11	Nov-11 Apr-12	May -12 (Com) Sept -12 (Com)
VII	2.3 Support for Interactive Works	2,500,000	CFP-EA	20	125,000	60%	Sep-11	Nov-11 Apr-12	May -12 (Com) Sept -12 (Com)
VII	2.4 Initiative i2i-	3,000,000	CFP-EA	80	37,500	60%	Oct-11	Jan-12 Jun-12	May -12 (Com) Nov -12 (Com)
3. DISTRIBUTION									
VII	3.1 Distribution Cinema Selective	12,250,000	CFP-EA	450	27,222	50%	Sep-11	Dec 11 April 12 July 12	Apr -12 (Com) Aug -12 (Com) Nov -12 (Com)
VII	3.2 TV broadcasting	10,800,000	CFP-EA	80	135,000	20%	Oct-11	Dec-11 Jun-12	May -12 (Com) Nov -12 (Com)
VII	3.3 Cinema Network	11,300,000	CFP-EA	1	11,300,000	60%	Mar-12	Jun 12	Oct -12 (Com)
VII	3.4 Distribution Cinema Automatic*	18,977,675	CFP-EA	500	37,955	60%	Apr-11 Feb-12	April 11 April 12	Feb 12 (Com) Dec 12 (Com)
VII	3.5 Sales Agents	1,000,000	CFP-EA	40	25,000	50%	Apr-11 Feb-12	Jun 11 April 12	Feb 12 (Com) Dec 12 (Com)
VII	3.6 Digitisation of Cinemas*	2,000,000	CFP-EA	100	20000	60%	Mar-12	June 12	Oct -12 (Com)

* For operational reasons, it has been agreed to transfer the 2Mio€ of action 3.6 Digitisation of cinemas, earmarked in the 2011 budget, to action 3.4 Distribution Cinema Automatic. The action Digitisation of cinemas projects 2011 will then be committed in 2012 with 2Mio€ from action Distribution Cinema Automatic.

Nb specific obj	Heading or sub-heading	Budget	Intervention mode	Number of interventions	Average contribution / intervention	Maximum contribution rate	Date publication CP/CT	Application deadline	Grant award decisions - Date and Mode (Commission or Agency)
4. PROMOTION									
VII	4.1 Market Access (including promotion outside MEDIA countries)	7,010,000	CFP-EA	10	152,391	50%	Oct-11	9/12/2011 1/06/2012	mar 2012 (Com) oct2012 (Com)
			FPA-EA	20	152,391	50%	Oct-11	09/12/2011	Mar 2012 (Com)
			FPA-EA	16	152,391	50%	Apr -11	June 12	Sept 2012 (EA)
VII	4.2 Festivals	3,500,000	FPA-EA	90	38,889	50%	Sep-08	Jan-12 Jun-12 Oct-12	Feb-12 EA Aug-12 EA Nov-12 EA
			CFP-EA				Sep-11	Oct-11 Apr-12	Mar-12 COM Aug-12 COM
	4.3 Stands (tender)	2,600,000	PP-EA	6	433,333	100%	Nov-08		
5. DEVELOPEMENT TECHNOLOGIQUE									
	5.1 Pilot projects	1,500,000	CFP-EA	4	375,000	50%	Feb-12	June 12	Nov 12 (Com)
6. NEW ACTIONS									
VII	6.2 On Line Distribution	7,000,000	CFP-EA	18	350,000	50%	Feb-12	June 12	Nov 12 (Com)
			FPA-EA	2	350,000	50%	Apr -11	June 12	Sept 12 (EA)
7. ACTIONS FOR THE SECTOR									
	7.0 MEDIA desks / Antennae	3,844,325	Art. 54.2 (c) FR	44	87,371	50%	na	Oct-11	Janv -12 (EA) Mars -12 (EA)
VII	Total	113,282,000		1,811					

PP-EA: Public Procurement - implemented by the Executive Agency EACEA

CFP-EA: grants following a call for proposals - implemented by the Executive Agency EACEA

FPA-EA: Framework Partnership Agreement - implemented by the Executive Agency EACEA

Art. 54.2 (c) FR designated beneficiaires

3. Description and purpose of the actions delegated to the Agency for the implementation of the MEDIA Programme (2007-2013) for year 2012

a) Strand 1: "Training"

Concerning the phase of pre-production, this strand aims at improving the quality and the potential of the European audiovisual works by facilitating the acquisition of skills and qualifications for audiovisual professionals in the fields of the creation of scenarios, management and new technologies, as well as the European dimension of the initiatives of audiovisual training. By its action, this strand tends to improve the capacities of creation and management of the European audiovisual professionals and to adapt their technical qualifications to digital technologies. This strand is composed of 2 schemes:

- *Initial training scheme (action 1.1.)*
- *Continuous training scheme (action 1.2.)*

b) Strand 2: "Development"

The actions under this strand aim to support the development of production projects intended for the European and International market submitted by independent production companies developing dramas, animations, creative documentaries and interactive works. Besides, this strand encourages the elaboration of financing plans for European production companies and projects, including co-production projects

In this respect, the Agency implements the following actions:

- *Support for single projects (Action 2.1)*
- *Support for packages of projects (slate funding) (Action 2.2)*
- *Support for Interactive Works (Action 2.3)*
- *Initiative i2i – Support for projects (Action 2.4)*

c) Strand 3: "Distribution and Dissemination"

This strand aims to improve the circulation of audiovisual works on the European and international and to emphasize their cultural and linguistic diversity.

The actions under this strand encourage on one hand distributors to invest in the co-production, acquisition and promotion of non-national European films and to set up coordinated marketing strategies. On the other hand, this strand also aims to enhance transnational broadcasting of European audiovisual works produced by independent European production companies and at encouraging the digitisation of European audiovisual works. Finally, via these actions, this strand encourages cinemas showing a significant percentage of non-national European works to exploit the opportunities offered by digital distribution

Within the framework of the implementation of this strand, the Agency manages the following actions:

- *Distribution Cinema Selective (Action 3.1)*
- *TV Broadcasting (Action 3.2)*
- *Cinema Network (Action 3.3)*
- *Distribution Cinema Automatic (Action 3.4)*
- *Sales Agents (Action 3.5)*
- *Digitisation of Cinemas (Action 3.6)*

d) Strand 4: "Promotion"

Concerning the phase after the production, this strand aims to improve the circulation of European audiovisual works by ensuring that the European audiovisual sector has access to the professional European and international audiovisual markets. It encourages common actions between national film and audiovisual programme promotion organisations. It also aims to improve access to European audiovisual works for the European and international public and encourages promotion of and access to Europe's cinematographic and audiovisual heritage.

Under this strand, the Agency implements the following actions:

- *Market access – including promotion outside MEDIA countries (Action 4.1)*
- *Festivals (Actions 4.2)*
- *Stands (Action 4.3) (tender)*

e) Strand 5: "New technologies" (Pilot projects)

This strand ensures that the programme adapts to market developments, mainly in connection with the introduction and use of information and communication technologies.

Under this strand, the Agency manages the following action:

- *Pilot projects (Action 5.1)*

f) Strand 6: "New actions"

This strand ensures that the latest technologies and trends are incorporated into the business practices of beneficiaries of the programme. The main objective is to support the creation and exploitation of catalogues of European works to be distributed digitally across borders to a wider audience and/or to cinema exhibitors through advanced distribution services,

Under this strand, the Agency manages the following action:

- *On-line distribution (Action 6.2)*

g) Strand 7: "Actions for the sector"

This strand aims at informing professionals in the audiovisual sector about the various types of aid available under European Union policies, at publishing and promoting the programme, at encouraging the greatest possible participation by professionals in the programme's activities, at helping professionals to present their projects in response to calls for proposals, at encouraging cross-border cooperation between professionals, institutions and networks, supporting the Commission in liaising with the various support bodies in the Member States in order to ensure that the programme's activities complement national support measures and at making data on notional audiovisual markets available to interested parties.

- *MEDIA desks/Antennae (Action 7.1)*

4. Tasks of the Agency in 2012

- On the basis of the 2012 annual work programme within the framework of the implementation of the MEDIA 2007 programme⁴², the Agency will prepare and organize the **assessment** and the **selection** of the proposals received in the framework of the calls for proposals published by the Agency in 2010, 2011 and 2012.

Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, they may be selected for a grant award.

- The Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot controls**, of the projects all through their lifecycle is assumed by the Executive Agency as well as payments and closure operations for the relevant projects.
- As regards **calls for proposals**, the Agency has already published 5 calls in September 2011: actions 2.1 and 2.2 (one call), 2.3, 3.1, 3.2 and 4.2), 1 in October 2011 (action 2.4).
- As regards calls for tenders, the Agency will manage the framework contract on "Stands" (action 4.3) under Promotion. The call for Tender EACEA 03/2008 for the provision of stands services and promotional activities at the major audiovisual markets resulted in a framework contract awarded in April 2009. Promotional activities including four separate specific contracts within the framework will be awarded in 2012 Promotional activities including four separate specific contracts within the framework will be awarded in 2012 for stands at the Berlin Film Market, MIPTV, Cannes Film Festival and the MIPCOM.
- In 2012, the Executive Agency will participate in the **festivals** events and major audiovisual markets in order to raise awareness of the funding opportunities provided by the MEDIA Programme. In addition, **information meetings** will be held for the attention of stakeholders.

⁴² Commission decision C(2011) 6258 of 31/08/2011

- In line with the **simplification measures** implemented in the past years, the Agency will focus in 2012 on the e-forms applications, extension of the use of decisions and the improvement of the evaluation process.
- The Agency will also implement the relevant tasks towards the completion of the following previous **programmes** in the field of audiovisual: i) MEDIA Plus, ii) MEDIA-Training and iii) MEDIA II.
- Prepare the transfer of the MEDIA Mundus, subject to the adoption of the extension of the mandate, beginning 2013 (adaptation of the MEDIA procedures, cooperation with the Commission in the selection of projects, prepare the transfer of files for ongoing projects).

3. Activity "Culture"

1. Role of the Agency

- In cooperation with DG Education and Culture (DG EAC), the Agency contributes to the implementation of the Culture Programme⁴³. Its **general objective** is to enhance the cultural area shared by Europeans, which is based on a common cultural heritage, through the development of cultural co-operation between the creators, cultural players and cultural institutions of the countries taking part in the Programme, with a view to encouraging the emergence of European citizenship. The programme covers the 2007-2013 period.
- In accordance with its mandate, the Agency implements the actions of the Culture programme it has been entrusted with, and in particular manages the following funding opportunities provided by the **3 different strands** of the programme:

Strand 1: support for cultural actions: multi-annual cooperation projects, co-operation measures including literary translation, special actions for cooperation with third countries (a special action for South Africa will take place in 2012) and for festivals.

Strand 2: support for bodies active at European level in the field of culture: operating grants for cultural bodies of European interest.

Strand 3: support for analysis, collection and dissemination of information, and activities maximising the impact of projects in the field of European cultural co-operation and European cultural policy development. This strand includes the support to Cultural Contact Points (CCPs), policy analysis groupings and studies.

2. Contribution of the Agency to the Commission specific objective

Through its activities, the Agency contributes to the achievement of the following **specific objectives**, set by DG EAC and indicated in the general budget 2012 publication:

V	EAC	15 04	SPECIFIC OBJECTIVE 2: Support European cultural cooperation by promoting intercultural artistic creation, new professional pathways for artists, increasing the circulation of cultural works throughout Europe as well as the audiences for non-national European works, with a view to promoting cultural diversity, enhancing intercultural dialogue and promoting a sense of European citizenship
VI	EAC	15 04	SPECIFIC OBJECTIVE 3: Promote the systematic integration of the cultural dimension as a vital element of the EU's international relations in all external and development policies and programmes, with a view to enriching political dialogue and cultural exchanges with 3rd countries

⁴³ Decision No 1855/2006/EC of the European Parliament and of the Council establishing the Culture Programme (2007 and 2013) amended by decision n°1352/2008/EC of the European Parliament and of the Council.

Budget heading 15 04 44 - responsible unit at the Agency: Unit P5										
Main expenditure-related outputs – Culture Programme (2007-2013) - Programmation 2012										
Nb specific objective	Work Programme Index	Actions and Sub-actions	Budget	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Maximum cofinancing	Publication of calls	Application Deadline	Grant award decisions
1 Strand 1 Support to cultural actions										
V	1.10	multiannual co-operation projects	20,600,000	CFP-EA-PG	15	1,373,333	50%	3d quarter 2011	Oct-11	Mar-2012 COM
V	1.21	co-operation measures – support to translation not included	19,000,000	CFP-EA-PG	95	200,000	50%	3d quarter 2011	Oct-11	Feb-2012 Agency
V	1.22	co-operation measures – literary translation	2,915,371	CFP-EA-PG	115	25,351	50% / flat rate	3d quarter 2011	Feb-12	Jul-2012 Agency
VI	1.32	special actions - cooperation with third countries	1,500,000	CFP-EA-PG	8	187,500	50%	3d quarter 2011	May-12	Aug-2012 Agency
V	1.33	special actions - festivals - FPA	1,800,000	renewal	18	100,000	60%	3d quarter 2011	Nov-11	Mar-2012 Agency
		special actions - festivals - A	900,000	CFP-EA-PG	9				Nov-11	Mar-2012 Agency
2 Strand 2 Support to bodies active in the field of culture										
V	2.10	cultural bodies of European interest - FPA	5,400,000	renewal	35	154,286	80% / flat rate	3d quarter 2011	Sep-11	Feb-2012 Agency
		cultural bodies of European interest - A	700,000	CFP-OP-EA	9	76,000	80% / flat rate		Sep-11	Feb-2012 Agency
3										
V	3.10	Cultural Contact Points	1,710,000	art. 54.2(c) FR -EA	37	46,216	50%	na	dec-11	Jan-2012 Agency
V	3.21	Policy analysis groupings	700,000	CFP-EA-PG	3	77,778	60%	3d quarter 2011	Oct-11	Feb-2012 Agency
Total objective V			53,725,371		336	159,897				
Total objective VI			1,500,000		8	187,500				
TOTAL			55,225,371		344					
for proposals										
PG: programme guide										
CFP-OP-EA: Operating Grants awarded with a call for Proposals - action implemented by the Executive Agency EACEA										
art. 54.2(c) FR - EA; bodies covered by art 54.2 (c) of Financial regulation - action implemented by the Executive Agency EACEA										

3. Description and purpose of the actions delegated to the Agency for the implementation of the Culture Programme (2007-2013)

a) Strand 1 "Support to cultural actions"

Under this strand, cultural organisations are given support for projects to work together across borders and to create and implement cultural and artistic activities. The thrust of this strand is to help organisations, such as theatres, museums, professional associations, research centres, universities, cultural institutes and public authorities from different countries participating in the Programme to cooperate so that different sectors can work together and extend their cultural and artistic reach across borders.

➤ Multi-annual co-operation projects (Action 1.10)

The first category seeks to foster multi-annual, trans-national cultural links by encouraging a minimum of six cultural operators from at least six countries taking part in the Programme to cooperate and work within and across sectors to develop joint cultural activities over a period of three to five years. The funding is intended to help set up or extend the geographical reach of a project and make it sustainable beyond the funding period.

➤ Co-operation measures (Action 1.2.)

1.21. *Co-operation measures – support to translation not included*

The second category seeks to foster trans-national cultural links by encouraging a minimum of three cultural operators from at least three countries taking part in the Programme to cooperate and work within and across sectors to develop joint cultural activities over a period of two years. The funding is intended to help set up or extend the geographical reach of a project.

1.22. *Co-operation measures -literary translation*

This category seeks to promote the largest possible spread of European literature among European citizens through support for the translation and publication of European literature into the different languages of the countries participating in the Programme.

➤ Special actions (Action 1.3.)

Special actions – cooperation with third countries (Action 1.32)

This action seeks to support cultural cooperation projects aimed at cultural exchanges between countries taking part in the Programme and selected third countries, which have concluded association or cooperation agreements with the EU, provided that the latter contain cultural clauses. A special action for South Africa will take place in 2012. Its objective is to contribute to the long-term viability of cultural projects, involving both South African and European cultural operators and taking place equally in Europe and in South Africa.

Special actions – festivals (Action 1.33)

The aim of this action is to support festivals having a European dimension and contributing to the general objectives of the Programme (i.e. mobility of professionals, circulation of non-national works and intercultural dialogue).

b) Strand 2 "Support to bodies active in the field of culture"

This support takes the form of an operating grant to co-finance expenditure associated with the permanent work programme of a body which pursues an aim of general European interest in the field of culture or an objective forming part of the Union's policy in this area.

➤ Cultural bodies of European interest (Action 2.10)

c) Strand 3 "Support for analysis, collection, and dissemination of information"

The third strand supports the carrying out of analyses and collection and dissemination of information and aims at maximising the impact of projects in the field of cultural cooperation.

➤ Cultural Contact Points (Action 3.10)

This action aims at ensuring targeted, effective grass-roots dissemination of practical information on the Culture Programme. The Union's support takes the form of operating grants.

➤ Policy analysis groupings (Action 3.21)

This category seeks to encourage co-operation between various types of private or public stakeholders (e.g. cultural departments of national, regional or local authorities, cultural observatories or foundations, universities specialised in cultural affairs, etc.) which have a direct and practical experience in the analysis, evaluation or impact assessment of cultural policies on one or more priorities linked to the European Agenda for culture as defined by the Council.

4. Tasks of the Agency in 2012

- On the basis of the annual work programme on grants for the Culture Programme for 2012⁴⁴, the Executive Agency will organize the **assessment and the selection** of the proposals received in the framework of the Culture Programme Guide published by the Agency. Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, they may be selected for a grant award and be subject to a grant award decision.
- The Executive Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot controls**, of the projects all through their lifecycle is assumed by the Executive Agency as well as payments and closure operations for the relevant projects.
- The 2012 call for proposal was published in August 2011 and is supported by a permanent Programme Guide regularly updated.
- As regards **Cultural Contact Points**, financial contributions are allocated to each Contact point, based on the population of each country. The "Cultural Contact Points" are responsible for promoting the Programme, facilitating access to it, providing links with national cultural institutions, providing support to the cultural sector and providing information on other EU programmes open for cultural projects.
- In addition, with a view to raising awareness of the funding opportunities provided by the Culture Programme, one Info Day could be organized in Brussels by the Agency in cooperation with the Commission in April or May 2012. In addition, members of the Agency's Culture Unit will participate in various seminars and information days organized by the Cultural Contact Points.
- The Agency will continue implementing the **simplification measures** initiated since 2008 regarding the programme guide, multi-annual framework agreements (partnerships), flat-rate financing and grant decisions (instead of grant agreements), e-forms (extended for 2012 to festivals).
- The Agency will also implement the appropriate tasks towards the completion of the Culture 2000 Programme in the field of culture and language⁴⁵.

⁴⁴ Commission decision C(2011)5544 of 9 August 2011

⁴⁵ Budgetary article 150409

4. Activity "Youth"

1. Role of the Agency

- The Agency participates in the implementation of the centralised actions of the "Youth in Action" Programme⁴⁶ in cooperation with DG Education and Culture (DG EAC). This EU Action Programme aims at developing cooperation in the field of youth in the European Union and is established for the period 2007-2013.
- The ENP communication⁴⁷ foresees that Youth projects funded under the Youth in Action programme will be extended to six Eastern partnership countries.
- In addition, the Agency could be entrusted with the collection, analysis and dissemination of information within the field of youth, in line with the activities it already carries out within the educational field in the frame of the Eurydice European Unit (EEU) under the LLP.
- In conformity with its mandate, the Agency manages the following funding opportunities provided in the framework of the 5 Actions of the "Youth in Action" Programme:

Action 1 – Youth for Europe – to encourage active citizenship and young people's participation and creativity through exchanges of young people, youth initiatives and youth projects concerning participation in democratic life.

Action 2 – European Voluntary Service – to help young people develop their sense of solidarity through individual or collective participation in unpaid voluntary activities in other countries.

Action 3 – Youth in the World – to support partnerships and exchanges between young people and youth organisations throughout the world.

Action 4 – Youth support systems – to ensure measures to support youth workers and youth organisations and to improve the quality of their activities.

Action 5 – Support for European cooperation in the youth field – to support cooperation in youth policies at European level, especially by facilitating dialogue between young people and decision-makers.

2. Contribution of the Agency to the Commission specific objective

The implementation of the above funding actions by the Agency contributes to the achievement of the following objective set by DG EAC and indicated in the 2012 draft budget:

IX	EAC	15 05	SPECIFIC OBJECTIVE 1: In the context of 'Youth on the Move', promote the mobility of young people with a view of improving their employability and their European citizenship through non formal learning activities
X	EAC	15 05	SPECIFIC OBJECTIVE 2: Promote the potential and well-being of all young people by developing their skills, creating more opportunities and encouraging their participation in democratic life

⁴⁶ Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006

⁴⁷ "A new response to a changing neighbourhood" (COM(2011)303 adopted on 25 May 2011).

XVII	ELARG	22 02	SPECIFIC OBJECTIVE 3: Enhance regional integration and cooperation, including implementation of multi-beneficiary programmes
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Nb specific obj	Work Programme Index	Actions and Sub-actions	Budget	Mode of implementation	Number of interventions planned	Average value of grants / contracts	Maximum cofinancing	Date of publication CP/CT	Application Deadline	Grant award decisions
1										
Action 1 - YOUTH FOR EUROPE										
IX-X	1.11	Youth Exchanges	250,000	CFP-EA-GP	7	35,714	Lump sums	Dec-11	Feb-12	May-12 Agency
									Jun-12	Sep-12 Agency
									Sep-12	Dec-12 Agency
IX-X	1.31	Youth Democracy Projects	150,000	CFP-EA-GP	5	30,000	75%	Dec-11	Feb-12	May-12 Agency
									Jun-12	Sep-12 Agency
									Sep-12	Dec-12 Agency
2										
Action 2 - EUROPEAN VOLUNTARY SERVICE										
IX-X	2.11	European Voluntary Service	5,600,000	CFP-EA-GP	82	68,293	Lump sums	Dec-11	Feb-12	May-12 Agency
XVII			250,000		7	35,714			Jun-12	Sep-12 Agency
			(DG ELARG)						Sep-12	Dec-12 Agency
IX-X	2.13	EVS Insurance	1,900,000	PP-AE	1	1,900,000	100%	renewal	Dec-12	Dec-12 Agency
3										
Action 3 - YOUTH IN THE WORLD										
IX-X	3.11	Cooperation with the Neighbouring Countries	1,280,000	CFP-EA-GP	33	38,788	Lump sums	Dec-11	Feb-12	May-12 Agency
XVII			2,750,000		130	21,153			Jun-12	Sep-12 Agency
			(DG ELARG)						Sep-12	Dec-12 Agency
IX-X	3.20	Cooperation with other countries	3,000,000	CFP-EA-GP	35	85,714	80%	Feb-12	Apr-12	Jul-12 Agency

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Nb specific obj	Work Programme Index	Actions and Sub-actions	Budget	Mode of implementation	Number of interventions planned	Average value of grants / contracts	Maximum cofinancing	Date of publication CP/CT	Application Deadline	Grant award decisions
IX-X	4.10	Support for bodies active at the European field of youth	3,802,000	CFP-OP-EA	42	90,524	80%	Jul-11	Sep-11	Dec-11 Agency
				FPA	60			Sep-11	Nov-11	Jan-12 Agency
IX-X	4.31	Training and networking of those active in youth work and youth organisations	700,000	CFP-EA-GP	32	21,875	Lump sums	Dec-11	Feb-12	May-12 Agency
									Jun-12	Sep-12 Agency
									Sep-12	Dec-12 Agency
IX-X	4.32	Projects of youth workers mobility	1,000,000	CFP-EA-GP	50	20,000	Lump sums	Apr-12	Jun-12	Sept-12 Agency
IX-X	4.40	Projects to stimulate innovation and quality	1,500,000	CFP-EA	20	75,000	70%	Apr-12	Sep-12	Dec-12 Agency
IX-X	4.60	Partnerships	2,500,000	CFP-EA-GP	48	52,083	50%	Apr-12	Sep-12	Dec-12 Agency
IX-X	4.72	Structures of the Programme - Eurodesks	1,605,000	A-OP-EA-G	35	45,857	60%	invitation to submit	Nov-11	Feb-12 Agency
IX-X	4.73	Structures of the Programme - Eurodesks Brussels Office	535,000	A-OP-EA-G	1	535,000	95%	invitation to submit	Dec-11	Feb-12 Agency
IX-X	4.74	Structures of the Programme - Ex-volunteers organisations	88,000	A-OP-EA-G	13	2,514	50%	invitation to submit	Dec-11	Feb-12 Agency
IX-X	4.75	Structures of the Programme - Euromed Platform	50,000	A-OP-EA-G	1	50,000	75%	invitation to submit	Dec-11	Feb-12 Agency
5		Action 5 - SUPPORT FOR EUROPEAN COOPERATION IN THE YOUTH FIELD								
IX-X	5.11	Meetings of young people and those responsible for youth policy	100,000	CFP-EA-GP	4	25,000	75%	Dec-11	Feb-12	May-12 Agency
									Jun-12	Sep-12 Agency
									Sep-12	Dec-12 Agency
TOTAL			27,060,000		606	44,653				
LS Funding rules involving mainly lump sums and flat rates										
CFP-EA: Grants awarded with a call for Proposals - implemented by the Executive Agency										
CFP-OP-EA Operating Grants awarded with a call for Proposals - implemented by the Executive Agency										
MON-EA Grants to bodies with a de jure or de facto monopoly - Art 168.1(c) - implemented by the Executive Agency										
D-EA Grants to bodies identified by a basic act - Art 168.1(d) - implemented by the Executive Agency										
PP-EA Public Procurement - implemented by the Executive Agency										
NA-OP-EA Bodies of article 54(2)c FR - Implementation by the Executive Agency EACEA										
GP action covered by the Guide programme										

3. Description and purpose of the Actions delegated to the Agency for the implementation of the Youth in Action Programme (2007-2013)

a) Youth for Europe (Action 1)

This Action aims at developing young people's citizenship and mutual understanding. In this respect, the Agency brings its financial support to the following measures:

- *Youth exchanges (Sub-Action 1.11);*
- *Youth democracy projects (Sub-Action 1.31)*

b) European Voluntary Service (Action 2)

The aim of this Action is to support young people's participation in various forms of voluntary activities, both within and outside the EU. Under this Action, young people take part individually or in groups in non-profit, unpaid activities. The Agency brings its support for the financing of projects of voluntary service and activities of training, advice and support for the volunteers or activities and coordination within the framework of this Action:

- *European Voluntary service (Sub-Action 2.11)*

Besides, the Agency is responsible for the management of the insurance contract in favour of the participants to the European voluntary service

- *EVS Insurance (Sub-Action 2.12)*

c) Youth in the World (Action 3)

The purpose of this Action is to develop mutual understanding between peoples in a spirit of openness, whilst also contributing to the development of quality systems that support the activities of young people in the countries concerned. This Action is open to the Programme's partner countries.

The Agency's tasks focus on the implementation of the measures related to:

- *Cooperation with the neighbouring countries (Sub-Action 3.1);*
- *Cooperation with other countries participating to the Programme (Sub-Action 3.2)*

d) Youth support systems (Action 4)

This measure supports the operation of NGOs active at European level in the field of youth that pursue a goal of general European interest.

It also intends to support the training of those active in youth work and youth organisations, in particular the exchange of experiences, expertise and good practice as well as activities which may lead to long-lasting quality projects, partnerships and networks.

Furthermore, it aims at encouraging the youth workers' mobility and exchanges, at supporting information activities for young people and those active in youth work and youth organisations, and at implementing partnerships notably with local and regional bodies.

In this respect, the Agency brings its support to the following measures:

- *Support for bodies active at European level in the field of youth (Sub-Action 4.10);*
- *Training and networking of those active in youth work and youth organisations (Sub-Action 4.31);*
- *Projects of youth workers mobility (Sub-Action 4.32);*
- *Projects for the stimulation of innovation and quality (sub-action 4.40);*
- *Partnerships (Sub-Action 4.60);*
- *Support for the structures of the Programme (designated beneficiaries in full compliance with Art.54.2(c) RF):*
 - *Eurodesks (Measure 4.72);*
 - *Eurodesks – Brussels Office (Measure 4.73);*
 - *Ex-volunteers organisation (Measure 4.74);*
 - *Euromed Youth Platform (Measure 4.75).*

e) Support for European cooperation in the youth field (Action 5)

The aim of this action is to organise structured dialogue between the various actors in the field of youth, in particular young people themselves, those active in youth work and youth organisations and policymakers, to support youth seminars on social, cultural and political issues in which young people are interested, to contribute to the development of policy cooperation in the youth field and to facilitate the development of the networks necessary to a better understanding of youth.

Under this framework, the Agency supports the following measures:

- *Meetings of young people and those responsible for youth policy (Sub-Action 5.11);*

4. Tasks of the Executive Agency in 2012

- On the basis of the 2012 annual work programme on grants and contracts concerning Youth in Action⁴⁸, the Agency will organize the **assessment and the selection** of the proposals received in the framework of the Youth in Action Programme Guide and of the five specific calls for proposals on i) cooperation with other countries of the world, ii) NGOs active at European in the field of youth, iii) youth workers' mobility and iv) projects supporting innovation and creativity and v) for partnership projects with regional or local bodies. Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, they may be selected for a grant award, following which the grant award decision is taken.
- The Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot controls**, of the projects all through their lifecycle is assumed by the Executive Agency as well as payments and closure operations for the relevant projects.

⁴⁸ Commission decision C(2011)6259 of 31 August 2011

- As regards **calls for tenders** the Agency will follow-up two studies launched in 2011 on "Youth participation in democratic Life" and "The value of Youth work" (the award decision for the second is foreseen for March 2012).
- In line with the **simplification measures** implemented regarding the Programme Guide, multi-annual framework agreements (partnerships), flat-rate financing, grant decisions (instead of grant agreements), streamlining of the selection processes notably via the implementation of e-forms for operating grants and improved guidance for project implementation, the Agency will broaden in 2012 the use of **e-forms for the submission of proposals and for projects** for some specific calls.
- The Agency will organize **Info Days and coordination meetings** on some specific calls for proposals.
- The Agency will also carry out the relevant operations towards the completion of the last projects of the following previous Programmes/Actions in the field of youth: Youth EU action Programme and Community Action Programme to promote bodies active at European level in the field of youth.
- In addition to the above work in the field of education, the Agency will also support the work of the Commission in the field of youth policy. A draft Youth report will be finalised and published by the Commission in 2012 and the Agency will assist DG EAC in the field of EU youth indicator development and contribute to youth policy analysis on the basis of available information.

5. Activity "Citizenship"

IMPLEMENTATION OF THE "EUROPE FOR CITIZENS" PROGRAMME

1. Role of the Agency

In cooperation with DG Communication (DG COMM), the Agency contributes to the implementation of the "Europe for Citizens" EU Action Programme⁴⁹, which general objectives are to give citizens the opportunity to interact and participate in constructing an ever closer Europe, which is democratic and world-oriented, united in and enriched through its cultural diversity, thus developing citizenship of the European Union; to develop a sense of European identity, based on common values, history and culture; to foster a sense of ownership of the European Union among its citizens; to enhance tolerance and mutual understanding between European citizens respecting and promoting cultural and linguistic diversity, while contributing to intercultural dialogue. The Programme covers the period from 2007 to 2013.

In accordance with its mandate, the Agency implements the actions of the Europe for Citizens Programme it has been entrusted with and in particular, manages the following funding opportunities provided by the 4 Actions of the programme:

- Action 1 - Active citizens for Europe
- Action 2 - Active civil society in Europe
- Action 3 - Together for Europe.
- Action 4 - Active European Remembrance

2. Contribution of the Executive Agency to the Commission specific objectives

⁴⁹ Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006

The implementation of the above funding actions by the Agency contributes to the achievement of the following objectives set by DG COMM and indicated in the general budget 2012 publication:

XI	COMM	16 05	SPECIFIC OBJECTIVE 1: Through the Europe for Citizens programme, to develop citizens' sense of ownership of the European project, to reinforce solidarity and a sense of European identity built around shared values
XII	COMM	16 05	SPECIFIC OBJECTIVE 2: Through the Europe for Citizens programme, to promote European citizenship and to boost participation in the EU by developing civil society and related policy dialogue at European level.

Contribution of the Executive Agency to the achievement of the objective XI (DG COMM)											
Budget Heading 16.05.01											
Responsible unit at the Agency: Unit P7											
Main expenditure-related outputs – Europe for Citizens Programme - Programmation 2011 16 05 01											
Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/intervention	Maximum contribution rate	Date of publication CPCT	Application Deadline	(Comm) Date of award	Agency Mode
	1	ACTIVE CITIZENS FOR EUROPE									
XI	1.1	Town -Twinning Citizens meetings	6,107,000	CFP-EA GP	551	11,083	flat rate	Nov-11	Feb-12 Jun-12 Sep-12	May-12 Sep-12 Dec-12	Agency
XI	1.2	Town twinning – network of twinned towns	4,528,000	CFP-EA GP	87	52,046	flat rate	Nov-11	Feb-12 Sep-12	May-12 Dec-12	Comm
XI	1.3	Citizen's projects	1,308,000	CFP-EA GP	9	145,333	60%	Nov-11	Jun-12	Sep-12	Agency
XI	1.4	support measures	805,000	CFP-EA GP	10	80,500	80%	Nov-11	Jun-12	Sep-12	Agency
TOTAL OBJECTIVE XI			12,748,000		657	19,403					

Budget Heading 16.05.01										
Responsible unit at the Agency: Unit P7										
Main expenditure-related outputs – Europe for Citizens Programme - Programmation 2011 16 05 01										
Nb specific obj	Index	Programmes and actions	Total Budget	Intervention Mode	Number of interventions planned	Average contribution/intervention	Maximum contribution rate	Date of publication CP/CT	Application Deadline	(Comm) Date of award Agency Mode decisions
	2	ACTIVE CIVIL SOCIETY IN EUROPE								
XII	2.1 and 2.2	Structural support for think tanks, organisations at European level (partnerships)	6,708,000	CFP-OP-EA	39	172,000	flat rate or 80% or 90% (1)	renewal	Nov-11	Jan-12 Agency
XII	2.1 and 2.2	Structural support for think tanks, organisations at European level (annual)	1,223,000	CFP-OP-EA	15	81,533	flat rate or 80%	Aug-11	Oct-11	Jan-12 Comm
XII	2.3	Support for projects initiated by civil society organisations	2,807,000	CFP-EA GP	37	75,865	flat rate or 70%	Nov-11	Feb-12	May-12 Agency
	3	TOGETHER FOR EUROPE								
XII	3.3	Information structures in Member States and participating countries	930,000	Art. 54.2 c.EA	30	31,000	50%	Oct-11	Nov-11	Jan-12 Agency
	4	ACTIVE EUROPEAN REMEMBRANCE								
XII	4.1	Active European remembrance	2,414,000	CFP-EA GP	44	54,864	flat rate or 70%	Nov-11	Jun-12	sept-12 Agency
TOTAL OBJECTIVE XII			14,082,000		165	85,345				
TOTAL			26,830,000		822	32,640				
<p>(1) For the platforms of paneuropean organisations, the maximum rate of cofinancing is 90 %.</p> <p>CFP: Grants awarded with a call for Proposals</p> <p>CFP-OP: Operating Grants awarded with a call for Proposals</p> <p>MON: Grants to bodies with a de jure or de facto monopoly - Art 168.1(c)</p> <p>PP: Public Procurement</p> <p>Art. 54.2 c.EA designated beneficiaries - call implemented by the EACEA</p> <p>FWP: operating grants that form part of existing framework partnerships</p> <p>FWC: specific contracts from existing framework contracts</p> <p>NA: Non applicable</p> <p>PG: dates of publication and deadlines available in the Programme Guide</p> <p>_EA: actions implemented by the EACEA</p>										

Total Budget 2012 Summary – Europe for Citizens – 16 05 01			
Total Budget		Number of grants/ interventions planned	Average value of grants/contracts
Total objective XI	12.748.000	657	19.403
Total objective XII	14.082.000	165	85.345
Total	26.830.000	822	32.640

3. Description and purpose of the actions delegated to the Executive Agency for the implementation of the "Europe for Citizens" programme (2007-2013)

a) Action 1 - Active citizens for Europe - aims to bring together people from local communities across Europe to share and exchange experiences, opinions and values, to learn from history and to build for the future. It encourages meetings, exchanges and debates among European citizens from different countries and through different means.

The Agency will implement the following measures:

1. Measure 1.1: Town-twinning – citizenship's meetings
2. Measure 1.2: Town-twinning – networks of twinned towns
3. Measure 1.3: Citizens' projects
4. Measure 1.4: Support measures

b) Action 2 - Active civil society in Europe —directed at civil society organisations and think tanks. It is composed of three sets of measures: structural support for European public policy research organisations (think-tanks), structural support for civil society organisations at European level, and support for projects initiated by civil society organisations.

The Agency will implement the following measures:

1. Measures 2.1 and 2.2: Structural support for think tanks, organisations at European level (partnerships)
2. Measures 2.1 and 2.2: Structural support for think tanks, organisations at European level (annual)
3. Measure 2.3: Support for projects initiated by civil society organisations

c) Action 3 - Together for Europe - - aims at stimulating broad participation of citizens in the political life all over Europe, therefore contributing to bringing Europe closer to its citizens

The Agency will implement the following measure:

1. Measure 3.3: Information structures in Member States and participating countries

d) Action 4 - Active European Remembrance: This action aims at preserving the main sites and archives associated with deportations and at commemorating the victims of Nazism and Stalinism.

The Agency will implement the following action:

Measure 4.1 Active European remembrance

4. Tasks of the Executive Agency in 2012

- On the basis of the 2012 annual work programme on grants and contracts concerning the Europe for Citizens programme⁵⁰, the Agency will organize the **assessment and the selection** of the proposals received in the framework of the Europe for Citizens Programme Guide. Provided the applications meet the eligibility and selection criteria and are within the limits of the annual financial framework, they may be selected for a grant award.

⁵⁰ Commission decision C(2011)6243 of 29/9/2011

- The Agency will manage the **commitment, contracting and payment phases**, which follow the grant award decisions. **Ongoing monitoring, including the assessment of progress and final reports and on-the-spot controls**, of the projects all through their lifecycle is assumed by the Executive Agency as well as payments and closure operations for the relevant projects.
- As regards **calls for tenders**, the Agency will ensure the follow-up of the study on active citizenship in the EU which was published in 2010.
- In addition, with a view to raising awareness of the funding opportunities provided by the Europe for Citizens Programme, several meetings with the PEC and the stakeholders will be organised.
- In line with the **simplification measures** implemented in 2010 and 2011 the Agency will implement in 2012 on:
 - simplification of the flat rate system based on a more comprehensive approach for actions Action 1 Measure 1.2 "Networks of Twinned Towns", Action 2 Measure 3 "Projects Initiated by CSOs" and Action 4 "Active European Remembrance". This new system is based on a single parameter (a fixed amount per "tranche" of participants) and valid for all member states.
 - amelioration of the visibility and the valorisation of the Programme through the publication of a leaflet on "Best practices" and press-releases organised in cooperation with the PECs as foreseen in the new monitoring strategy..

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