



COMMISSION OF THE EUROPEAN COMMUNITIES

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Proposal for a

**EUROPEAN PARLIAMENT AND COUNCIL DECISION**

**establishing a Community action programme to promote bodies active at European level  
in the field of culture**

(presented by the Commission)

## **EXPLANATORY MEMORANDUM**

### Introduction

In addition to the Treaty, which establishes European citizenship, various recent statements stress the need to promote active citizenship, especially in the field of culture:

the Commission's White Paper on Governance stresses the principle of citizen participation in devising and carrying out policy, of involvement of civil society and its component organisations;

the Laeken Declaration, annexed to the conclusions of the European Council of 14 and 15 December 2001, asserts that one of the basic challenges to be resolved by the European Union is "how to bring citizens, and primarily the young, closer to the European design and the European institutions";

the Ministers of Culture, in the Council resolution of 14 November 1991 on European cultural networks, stressed the important role of networks of cultural organisations in cultural cooperation in Europe, and agreed to encourage the cultural organisations in their countries to participate actively in non-governmental cooperation on a European scale.

### Background

For several years, support has been provided for bodies active at European level in the field of culture and for actions in this field, under headings in Part A of the budget:

heading A-3015 co-finances the operating costs of the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation centres;

heading A-3035 contributes to European and international preservation of Nazi concentration camp sites as historical memorials;

heading A-3042 co-finances the operating costs of organisations of European cultural interest.

The main activities of the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation centres are as follows:

representing and informing the regional and minority language communities of the European Union;

finding and disseminating information in the legislation, education and media fields.

The main activities of the organisations of European cultural interest supported by the European Union are as follows:

representing stakeholders at Community level;

disseminating information on Community action;

networking at European level of bodies active in the cultural field.

The actions supported for the preservation of the sites of Nazi concentration camps as historical memorials seek to contribute to preserving the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and to keeping alive the memory of the victims at these sites.

All this support has been provided without any legal basis, under budgetary headings entered in the Commission's administrative expenditure.

### Objectives

The adoption of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities<sup>1</sup> and the decision to base the structure of the Commission budget on the ABB (Activity Based Budgeting) approach require basic acts to be adopted for a number of grants hitherto financed under appropriations entered in Part A (administrative appropriations) of the Commission section of the budget (section III).

The purpose of this Decision is therefore to adopt an act providing a basis for grants to promote bodies active at European level and support specific activities in the field of culture, for a period of five years (2004–2008).

In a statement in connection with the adoption of the new Financial Regulation, the Commission publicly announced its intention of providing basic acts for grants hitherto financed under Part A. In this statement, "the European Parliament and the Council note the Commission's intention of submitting a proposal for a Framework Regulation in which the overall criteria regarding selection and the awarding of grants for the functioning of the bodies provided for in Article 108(1)(b) may be specified".

### Legal basis

The proposal is based on Article 151 TEC, which provides that the Community shall contribute to the flowering of the cultures of the Member States, while respecting their national and regional diversity and at the same time bringing the common cultural heritage to the fore. The procedure to be followed is that of Article 251 TEC: the decision is to be adopted in co-decision by the European Parliament and the Council (acting unanimously) on the basis of a Commission proposal.

### Budgetary impact

Since the proposal essentially addresses the technical need to provide a legal basis for operations for which no such basis currently exists, the amounts provided for are largely based on those allocated in the budget of the European Union for the 2003 financial year.

The total amount proposed is EUR 30.92 million.

### Description of articles

Article 1 states the objective of the programme, viz. to provide support for bodies active at European level and for specific activities in the field of culture.

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

Article 2 states the conditions of access to the programme and refers to the Annex, which describes the three parts of the programme:

grant for the operation of the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation centres;

grants for the operation of organisations of European cultural interest;

action grants for the preservation of the sites of Nazi concentration camps as historical memorials.

Article 3 refers to the Annex for the arrangements for selecting the programme's beneficiaries. Grants for the operation of organisations of European cultural interest and action grants for the preservation of the sites of Nazi concentration camps as historical memorials are to be awarded on the basis of annual calls for proposals. As regards the former, provision is also made for arrangements in the event that beneficiaries are specified by name by the Budgetary Authority.

Article 4 refers to the Annex for the conditions governing award of grants.

Article 5 sets the programme allocation at EUR 30.92 million for the period 2004–2008.

Article 6 lays down the arrangements for interim and final evaluations of the programme and its renewal.

Proposal for a

**EUROPEAN PARLIAMENT AND COUNCIL DECISION**

**establishing a Community action programme to promote bodies active at European level  
in the field of culture**

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 151(5) thereof,

Having regard to the proposal from the Commission<sup>2</sup>,

Having regard to the opinion of the European Economic and Social Committee<sup>3</sup>,

Having regard to the opinion of the Committee of the Regions<sup>4</sup>,

Acting in accordance with the procedure laid down in Article 251 of the Treaty<sup>5</sup>,

Whereas:

- (1) The Treaty confers responsibility on the Community for creating an ever-closer union among the peoples of Europe and for contributing to the flowering of the cultures of the Member States, while respecting their national and regional diversity and at the same time bringing the common cultural heritage to the fore.
- (2) The Laeken Declaration annexed to the conclusions of the European Council of 14 and 15 December 2001 asserts that one of the basic challenges to be resolved by the European Union is to bring citizens closer to the European design and the European institutions.
- (3) The Ministers of Culture, in the Council resolution of 14 November 1991 on European cultural networks<sup>6</sup>, stressed the important role of networks of cultural organisations in cultural cooperation in Europe, and agreed to encourage the cultural organisations in their countries to participate actively in non-governmental cooperation on a European scale.

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<sup>2</sup> OJ C [...], [...], p. [...].

<sup>3</sup> OJ C [...], [...], p. [...].

<sup>4</sup> OJ C [...], [...], p. [...].

<sup>5</sup> OJ C [...], [...], p. [...].

<sup>6</sup> OJ C 314, 5.12.1991, p. 1.

- (4) Heading A-3042 of the general budget of the European Communities for the financial year 2003 and previous financial years provides support for organisations of European cultural interest.
- (5) Further to the resolutions of the European Parliament on regional languages and cultures, the European Union has engaged in action to promote and safeguard the linguistic diversity in the Union, in order to preserve languages as an element in Europe's living cultural heritage.
- (6) At the request of the European Parliament, the Commission has provided support since 1982 for a non-profit-making body, the European Bureau for Lesser-Used Languages (EBLUL), which is organised as a network of national committees working in the Member States, and since 1987 for the Mercator information and documentation network. These pursue an aim of general European interest: the European Bureau for Lesser-Used Languages (EBLUL) represents all regional or minority language communities in the European Union and disseminates European information in these communities; the Mercator information and documentation network collects and disseminates at European level information on three aspects which are essential to the promotion of regional and minority languages: education, legislation and the media.
- (7) Heading A-3015 of the general budget of the European Communities for the financial year 2003 and previous financial years provides support for these two bodies.
- (8) On 11 February 1993, the European Parliament adopted a resolution on European and international preservation of the sites of Nazi concentration camps as historical memorials<sup>7</sup>.
- (9) Heading A-3035 of the general budget of the European Communities for the financial year 2003 and previous financial years provides support for the preservation of the sites of Nazi concentration camps as historical memorials.
- (10) Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities<sup>8</sup>, hereinafter “the Financial Regulation”, requires a basic act to be provided to cover these existing support actions.
- (11) The European Parliament, the Council and the Commission, when adopting the Financial Regulation, undertook to achieve the objective of ensuring that this basic act comes into force as from the financial year 2004.
- (12) It is necessary to ensure appropriate funding stability and continuity, within the framework of the new Financial Regulation, for institutions to which the European Community has granted financial support over previous years.
- (13) Any non-Community financing from State resources must comply with Articles 87 and 88 of the Treaty.

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<sup>7</sup> OJ C 72, 15.3.1993, p. 118.

<sup>8</sup> OJ L 248, 16.9.2002, p. 1.

- (14) This Decision establishes a financial framework for the entire duration of the programme which is to be the principal point of reference for the budgetary authority, within the meaning of point 33 of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the European Commission on budgetary discipline and improvement of the budgetary procedure<sup>9</sup>.
- (15) Any support granted under this Decision must comply strictly with the principles of subsidiarity and proportionality,

HAVE DECIDED AS FOLLOWS:

*Article 1 – [Programme objective]*

1. This Decision establishes a Community action programme to promote bodies active at European level in the field of culture.
2. The programme covers the following activities:
  - (a) the ongoing 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 European Union's policy in this area;
  - (b) a specific action in this area.

These activities must contribute, or be capable of contributing, to the development and implementation of Community cooperation policy and actions in the field of culture.
3. The programme shall start on 1 January 2004 and shall end on 31 December 2008.

*Article 2 – [Access to the programme]*

To be eligible for a grant, a body must satisfy the requirements of the Annex and have the following characteristics:

- (a) it must be an independent and non-profit-making legal person primarily active in the field of culture, with an objective aimed at the public good;
- (b) it must have been legally established for more than two years and have had its annual statement of accounts for the two preceding years certified by a registered auditor;
- (c) its activities must be in accordance with the principles underlying Community action in the field of culture and take account of the priorities set out in the Annex.

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<sup>9</sup> OJ C 172, 18.6.1999, p. 1.

### *Article 3 – [Selection of beneficiaries]*

1. Operating grants for the ongoing work programme of a body pursuing an aim of general European interest in the field of culture or an objective forming part of the European Union's policy in this area shall be awarded in accordance with the overall criteria laid down in the Annex.
2. Grants for actions specified in the programme shall be awarded in accordance with the overall criteria laid down in the Annex. Actions shall be selected by means of a call for proposals.

### *Article 4 – [Award of the grant]*

Grants under the different actions of the programme shall be awarded in compliance with the provisions set out in the relevant part of the Annex.

### *Article 5 – [Financial provisions]*

1. The financial framework for the implementation of the programme for the period specified in Article 1(3) is EUR 30.92 million.
2. The annual appropriations shall be authorised by the Budgetary Authority within the limits of the financial perspective.

### *Article 6 – [Monitoring and evaluation]*

1. No later than 31 December 2007, the Commission shall submit a report to the European Parliament and the Council on the achievement of the programme's objectives and shall, if appropriate, make proposals for any adjustment to be made with a view to continuing or not continuing the programme.

This report shall be based, *inter alia*, on an external evaluation report which must be available no later than the end of 2006 and which shall appraise at least the overall pertinence and coherence of the programme, the effectiveness of its execution (preparation, selection, implementation of the actions) and the overall and individual effectiveness of the various actions in terms of achievement of the objectives as set out in Article 1 and in the Annex.

2. The European Parliament and the Council, in accordance with the Treaty, shall decide on the continuation of the programme as from 1 January 2009. Before presenting proposals to this end, the Commission shall have the external evaluation of the programme updated and shall take account of the outcome of this evaluation in its proposals.

No later than 31 December 2009, the Commission shall present to the European Parliament and the Council a report on the achievement of the programme's objectives. This report shall be based, *inter alia*, on the outcome of the external evaluation and shall assess the results obtained by the beneficiaries of the programme, in particular as regards the effectiveness and efficiency of their actions,



considered overall and individually, in achieving the objectives set out in Article 1 and in the Annex.

*Article 7 – [Entry into force]*

This Decision shall enter into force on the day following that of its publication in the *Official Journal of the European Union*.

Done at Brussels, [...]

*For the European Parliament*  
*The President*  
[...]

*For the Council*  
*The President*  
[...]

## **ANNEX**

### **1. ACTIVITIES SUPPORTED**

The general objective laid down in Article 1 is to strengthen Community action in the field of culture and increase its effectiveness by supporting the bodies working in this field.

This support takes the form of one of two types of grant:

- either 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 European Union's policy in this area (parts 1 and 2);
- or a grant to co-finance a specific action in this area (part 3).

The main activities of these bodies that are likely to contribute to the strengthening and effectiveness of Community action in the field of culture are as follows:

- representation of stakeholders at Community level;
- dissemination of information on Community action;
- networking of bodies active in the cultural field;
- representation and informing of the regional and minority language communities of the European Union;
- finding and disseminating of information in the legislation, education and media fields;
- preservation of the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and the keeping alive of the memory of the victims at these sites.

### **2. IMPLEMENTATION OF THE ACTIVITIES SUPPORTED**

The activities carried out by the bodies eligible for Community funding under the programme fall within one of the following areas:

#### **2.1. Part 1: permanent activities of the following bodies pursuing an aim of general European interest in the field of culture:**

- European Bureau for Lesser-Used Languages;
- centres of the Mercator network.

- 2.2. Part 2: permanent activities of other bodies pursuing an aim of general European interest in the field of culture or an objective forming part of the European Union's policy in this area.

An annual operating grant may be awarded to support the conduct of the permanent work programme of an organisation or network promoting European culture and cooperation in the cultural sector and making a contribution to cultural life and the management of culture.

- 2.3. Part 3: actions to preserve the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and to keep alive the memory of the victims at these sites.

### **3. SELECTION OF BENEFICIARIES**

Grants under part 1 of the programme shall be awarded directly to the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator network centres.

In order to award the grants under part 2 of the programme, the Commission shall publish calls for proposals. However, the Commission may award these grants without publication of a call for proposals when the budget heading names a beneficiary explicitly. It may proceed in the same manner when the budget identifies beneficiaries and the amounts allocated to each of them, if the total amount of the budget line concerned is entirely pre-assigned by budgetary authority. In both cases, all other requirements of the Financial Regulation, its Implementing Rules and the basic act apply.

Actions to be supported under part 3 shall be selected on the basis of calls for proposals.

### **4. CRITERIA FOR THE ASSESSMENT OF FUNDING APPLICATIONS**

Applications for operating grants shall be assessed in the light of:

- the quality of the planned activities;
- the European added value of the planned activities;
- the lasting nature of the planned activities;
- the visibility of the planned activities;
- the representativeness of the bodies.

Grants shall be awarded on the basis of a work programme approved by the European Commission.

## **5. FUNDING AND ELIGIBLE EXPENDITURE**

- 5.1. Under part 1, the eligible expenditure of the European Bureau for Lesser-Used Languages and the Mercator network centres comprises operating costs and expenses for carrying out their actions.
- 5.2. The grant to the European Bureau for Lesser-Used Languages and the Mercator network centres shall not fund all their eligible expenditure in the calendar year for which it is awarded: at least 10 per cent of the bodies' budgets must be co-financed from non-Community sources.
- 5.3. Pursuant to Article 113(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002, the principle of gradual reduction shall not apply to operating grants to the European Bureau for Lesser-Used Languages and the Mercator network centres, since they are bodies pursuing an objective of general European interest.
- 5.4. Under part 2, the only costs to be taken into account in determining the operating grant shall be those necessary for the proper conduct of the normal activities of the body selected, in particular personnel costs, overheads (rental and property charges, equipment, office supplies, telecommunications, postal charges, etc.), costs of internal meetings, publication, information and dissemination costs and costs directly linked to the body's activities.
- 5.5. An operating grant under part 2 of the annex shall not fund all the body's eligible expenditure in the calendar year for which it is awarded. At least 20 per cent of the budgets of the bodies covered by this part must be co-financed from non-Community sources. Such co-financing may be partly contributed in kind, provided the contribution is valued at no more than the cost actually incurred and evidenced by accounting documents or the cost generally obtaining on the market in question.
- 5.6. Pursuant to Article 113(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002, operating grants so awarded, if renewed, shall be gradually decreased. This reduction shall apply from the third year onwards, at a rate of 2.5 per cent per year. In order to observe this rule, which applies without prejudice to the co-financing rule mentioned above, the percentage of Community co-financing corresponding to the grant awarded for a given financial year shall be at least 2.5 points below the percentage of Community co-financing corresponding to the grant awarded for the previous financial year.
- 5.7. A grant awarded under part 3 of the Annex may not cover more than 75 per cent of the eligible costs of the action concerned.

## **6. MANAGEMENT OF THE PROGRAMME**

In the light of a cost/benefit analysis, the Commission may decide to entrust all or part of the tasks of managing the programme to an executive agency, in conformity with Article 55 of the Financial Regulation applicable to the general budget of the European Communities; it may also have recourse to experts and incur any other expenditure on technical and administrative assistance, not involving the exercise of public authority, outsourced under ad hoc service contracts. It may also finance

studies and organise meetings of experts likely to facilitate the implementation of the programme, and undertake information, publication and dissemination actions directly linked to the achievement of the programme's objective.

## **7. CHECKS AND AUDITS**

- 7.1. The beneficiary of an operating grant shall keep available for the Commission all the supporting documents, including the audited financial statement, regarding expenditure incurred during the grant year, for a period of five years following the last payment. The beneficiary of a grant shall ensure that, where applicable, supporting documents in the possession of partners or members be made available to the Commission.
- 7.2. The Commission may have an audit of the use made of the grant carried out either directly by its own staff or by any other qualified outside body of its choice. Such audits may be carried out throughout the lifetime of the agreement and for a period of five years from the date of payment of the balance. Where appropriate, the audit findings may lead to recovery decisions by the Commission.
- 7.3. Commission staff and outside personnel authorised by the Commission shall have appropriate right of access, in particular to the beneficiary's offices and to all the information, including information in electronic format, needed in order to conduct such audits.
- 7.4. The Court of Auditors and the European Anti-Fraud Office (OLAF) shall enjoy the same rights, especially of access, as the Commission.
- 7.5. In order to protect the European Communities' financial interests against fraud and other irregularities, the Commission may carry out on-the-spot checks and inspections under this programme in accordance with Council Regulation (Euratom, EC) No 2185/96<sup>10</sup>. Where necessary, investigations shall be conducted by the European Anti-Fraud Office (OLAF) and these shall be governed by Regulation (EC) No 1073/1999 of the European Parliament and of the Council<sup>11</sup>.

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<sup>10</sup> OJ L 292, 15.11.1996, p. 2.

<sup>11</sup> OJ L 136, 31.5.1999, p. 1.

## FINANCIAL STATEMENT

**POLICY AREA: EDUCATION AND CULTURE**

**ACTIVITY: CULTURE**

**TITLE OF ACTION**

**COMMUNITY ACTION PROGRAMME TO PROMOTE BODIES ACTIVE AT EUROPEAN LEVEL IN THE FIELD OF CULTURE**

### **1. BUDGET LINE(S) + HEADING(S)**

15.04.01.01 (ex-A-3015) European Bureau for Lesser-Used Languages (EBLUL) and Mercator network

15.04.01.02 (ex-A-3035) Preservation of Nazi concentration camp sites as historical monuments

15.04.01.03 (ex-A-3042) Grants for organisations of European cultural interest

15.01.04.17 Grants for organisations of European cultural interest – expenditure on administrative management

### **2. OVERALL FIGURES**

**2.1. Total allocation for action (Part B): commitment appropriations EUR 30.92 million**

**2.2. Period of application:**

2004–2008

**2.3. Overall multiannual estimate of expenditure**

a) Schedule of commitment appropriations/payment appropriations (financial intervention)  
(see point 6.1.1)

*EUR million (to the third decimal place)*

	2004	2005	2006	2007	2008	2009 and foll. Fin. years	Total
Commitment appropriations	5.788	5.904	6.022	6.142	6.264		30.120
Payment appropriations <sup>12</sup>							

<sup>12</sup> These appropriations will be managed as non-differentiated appropriations.

b) Technical and administrative assistance and support expenditure (*see point 6.1.2*)<sup>13</sup>

CA	p.m.	0.200	0.200	0.200	0.200		0.800
PA							
Subtotal a+b							
CA	5.788	6.104	6.222	6.342	6.464		30.920
PA							

c) Overall financial impact of human resources and other administrative expenditure (*see points 7.2. and 7.3.*)

CA/PA	0.216	0.016	0.016	0.016	0.016		0.280
TOTAL a+b+c							
CA	6.004	6.120	6.238	6.358	6.480		31.200
PA							

**2.4. Compatibility with financial programming and financial perspective**

- ☒ Proposal compatible with the existing financial programming
- ☐ Proposal will entail reprogramming of the relevant heading in the financial perspective.
- ☐ This may entail application of the provisions of the Interinstitutional Agreement.

**2.5. Financial impact on revenue**

- ☒ No financial implications (involves technical aspects regarding implementation of a measure)
- ☐ Proposal has financial impact – the effect on revenue is as follows:

**3. BUDGET CHARACTERISTICS**

Type of expenditure		New	EFTA participation	Participation applicant countries	Heading financial perspective
Comp/ <u>Non-comp</u>	Diff/ <u>Non-diff</u>	<u>YES/NO</u>	<u>YES/NO</u>	<u>YES/NO</u>	No 5

<sup>13</sup> The resources are estimated on the assumption that an executive agency will be set up and will be deducted from the resources currently allocated as part of the Commission's administrative expenditure.

Note: the action is new in this form; however, it follows on from existing Community operations which have existed in another form for several years and its main purpose is to provide a legal basis for these operations. It relates to the old headings A-3015, A-3035 and A-3042.

#### **4. LEGAL BASIS**

Proposal for a Decision of the European Parliament and of the Council, adopted by the Commission on ...

#### **5. DESCRIPTION AND GROUNDS**

##### **5.1. Need for Community intervention**

###### *5.1.1 Objectives pursued*

The Treaty confers responsibility on the European Union for creating an ever-closer union among the peoples of Europe and for contributing to the flowering of the cultures of the Member States, while respecting their national and regional diversity and at the same time bringing the common cultural heritage to the fore. The White Paper on Governance stresses the principle of citizen participation in devising and carrying out policy, of involvement of civil society and its component organisations, and more effective and transparent consultation of the interested parties and the Laeken Declaration annexed to the conclusions of the European Council of 14 and 15 December 2001 asserts that one of the basic challenges to be resolved by the European Union is to bring citizens closer to the European design and the European institutions. In the field of culture, the Member States, in the Council resolution of 14 November 1991 on European cultural networks, stressed the important role of networks of cultural organisations in cultural cooperation in Europe, and agreed to encourage the cultural organisations in their countries to participate actively in non-governmental cooperation on a European scale.

For several years, support has in fact been provided for bodies active at European level in the field of culture under headings in Part A of the budget: heading A-3042 supports the operation of organisations of European cultural interest. Further to the resolutions of the European Parliament on regional languages and cultures, the European Union has also acted to promote and safeguard linguistic diversity in the Union, in order to preserve languages as an element in Europe's living heritage and, under heading A-3015, it has provided support since 1982 for a non-profit-making body, the European Bureau for Lesser-Used Languages (EBLUL), which is organised as a network of national committees working in the Member States, and since 1987 for the Mercator information and documentation network. On 11 February 1993, the European Parliament adopted a resolution on European and international preservation of the sites of Nazi concentration camps as historical memorials. Grants are awarded under heading A-3035 as a contribution to preserving the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and to keeping alive the memory of the victims at these sites. These various support grants have been provided without any legal basis, under budgetary headings entered in the Commission's administrative expenditure. The introduction, as from 2004, of a budgetary nomenclature in accordance with ABB principles makes it necessary to provide a proper legal basis for these operations, as agreed by the European Parliament, the Council and the Commission when the new Financial Regulation was adopted.



This proposal, which is primarily informed by technical considerations, thus seeks to place on a solid legal footing operating grants to:

- the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation network;
- organisations of European cultural interest;
- and action grants for the preservation of the main sites and archives associated with the deportations.

#### *5.1.2 Measures taken in connection with ex ante evaluation*

This proposal essentially addresses the technical need to provide a solid legal basis for operating grants which have traditionally been paid in this area under Part A of the budget, so following up the joint statement made by the three institutions when the new Financial Regulation was adopted.

The external evaluation of Community support for organisations of European cultural interest under heading A-3042, which is currently being finalised, stresses the usefulness of grants paid in this field, in addition to the cultural activities funded under the Culture 2000 programme.

### **5.2. Actions envisaged and budget intervention arrangements**

The proposal is aimed at supporting the operating costs of organisations active in the field of culture: the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation network, on the one hand, and the organisations of European cultural interest, on the other. It thus supplements the other types of intervention employed in the education and culture policy activity "Culture and languages", which consist mainly in action grants under the Culture programme or the Socrates and Leonardo da Vinci programmes.

The aim of the European Bureau for Lesser-Used Languages (EBLUL) is to represent and inform the regional and minority language communities of the European Union, while that of the Mercator information and documentation network is to support efforts to find and disseminate information in the legislation, education and media fields.

The organisations of European cultural interest supported are organisations or networks promoting European culture and cooperation in the cultural sector and making a contribution to cultural life and the management of culture.

Given their particular nature, the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation network are to be regarded as bodies pursuing an objective of general European interest. The annual grants they are awarded are not subject to the principle of gradual reduction of operating grants. The principle of gradual reduction does apply to the other operating grants awarded under the programme.

The purpose of a third part of the programme is to preserve the main sites and archives associated with the deportations, symbolised by the memorials which have been raised on the sites of the former camps, and to keep alive the memory of the victims at these sites. This support is in the form of action grants.

### 5.3. Implementation arrangements

A feasibility study is in hand on the establishment of an executive agency to assist the Commission in the field of education and culture. If, in the light of a cost/benefit analysis, the Commission decides to set up such an agency, it may be involved in some of the tasks of managing the programme, in conformity with Article 55 of the Financial Regulation applicable to the general budget of the European Communities.

This possibility is being considered at the general policy level; this is the level at which an appraisal will be made of the implications of such an approach for the resources required to manage the programme within the Commission. At this stage, the working hypothesis is that this programme will contribute to the operating costs of the executive agency envisaged (by means of the administrative expenditure line associated with the budgetary heading for the programme).

## 6. FINANCIAL IMPACT

### 6.1. Total financial impact on Part B (over the entire programming period)

#### 6.1.1 Financial intervention

*Commitments in EUR million (to the third decimal place)*

Breakdown	2004	2005	2006	2007	2008		Total
Part 1: EBLUL and Mercator	1.050	1.071	1.092	1.114	1.137		5.464
Part 2: cultural organisations	4.338	4.425	4.513	4.604	4.696		22.576
Part 3: preservation of deportation sites	0.400	0.408	0.417	0.424	0.431		2.080
<b>TOTAL</b>	<b>5.788</b>	<b>5.904</b>	<b>6.022</b>	<b>6.142</b>	<b>6.264</b>		<b>30.120</b>

#### 6.1.2 Technical and administrative assistance, support expenditure and IT expenditure (commitment appropriations)

	2004	2005	2006				Total
1) Technical and administrative assistance:							
a) Technical assistance offices:							
b) Other technical and administrative assistance: - intra-muros: - extra-muros: <i>of which for construction and maintenance of computerised management systems:</i>							
Subtotal 1							

2) Support expenditure:							
a) Studies							
b) Meetings of experts							
c) Information and publications							
Subtotal 2							
3) Contribution to an executive agency	p.m.	0.200	0.200	0.200	0.200		0.800
Subtotal 3	p.m.	0.200	0.200	0.200	0.200		0.800
<b>TOTAL</b>	p.m.	0.200	0.200	0.200	0.200		0.800

## 6.2. Calculation of costs by measure envisaged in Part B (over the entire programming period)

*Commitments in EUR million (to the third decimal place)*

Breakdown	Type of outputs (projects, files, etc. )	Number of outputs (total for years 1...n)	Average unit cost	Total cost (total for years 1...n)
	1	2	3	4=(2X3)
Part 1				
EBLUL and Mercator	Op. grants	5	1.092	5.464
Part 2				
Cultural organisations	Op. grants	150	0.150	22.576
Part 3				
Preservation of deportation sites	Action grants	150	0.014	2.080
TOTAL COST				30.120

The amount proposed is intended, in particular, to allow annual financing of the grant to the European Bureau for Lesser-Used Languages (EBLUL) and the Mercator information and documentation network, on the basis of an annual increase of 2 per cent.

## 7. IMPACT ON STAFF AND ADMINISTRATIVE EXPENDITURE

Human resource and administrative needs will be covered by the managing DG's allocation under the annual allocation procedure.

### 7.1. Impact on human resources

These are existing resources.

Type of job		Staff to be assigned to management of the measure, using existing and/or additional resources		Total	Description of tasks deriving from the measure
		Number of permanent posts	Number of temporary posts		
Permanent officials or temporary staff	A				<i>If necessary, a fuller description of the tasks may be annexed.</i>
	B	1		1	
	C	1		1	
Other human resources					
Total		2		2	

## 7.2 Overall financial impact of human resources

Type of human resources	Amounts EUR	Method of calculation*
Officials Temporary agents	216 000	2 x EUR 108 000
Other human resources (indicate budget heading)		
Total		
Type of human resources		

The amounts represent total expenditure for 12 months, without assistance from an executive agency; if assistance were provided by an executive agency from 2005 onwards, the internal Commission resources used to manage the action would be reduced accordingly (this is assumed in the total shown below).

## 7.3. Other administrative expenditure deriving from the measure

Budget heading (number and heading)	Amounts EUR	Method of calculation
<b>Overall allocation (Title A7)</b> A0701 – Missions A07030 – Meetings A07031 – Compulsory committees <sup>(1)</sup> A07032 – Non-compulsory committees <sup>(1)</sup> A07040 – Conferences A0705 – Studies and consultations ... Other expenditure (please specify)		
<b>Information systems (A-5001/A-4300)</b>		
<b>Other expenditure - Part A</b> (please specify)		
Total		

The amounts represent total expenditure for 12 months, without assistance from an executive agency; if assistance were provided by an executive agency from 2005 onwards, the internal Commission resources used to manage the action would be reduced accordingly (this is assumed in the total shown below).

<sup>(1)</sup> Specify the type of committee and the group to which it belongs.

I.	Annual total (7.2 + 7.3)	EUR 216 000
II.	Duration of action	5 years
III.	Total cost of the measure (I x II)	EUR 280 000

## 8. MONITORING AND EVALUATION

### 8.1. Monitoring arrangements

Article 7 of the Decision lays down the arrangements for evaluation of the programme (interim evaluation, before any decision on renewal of the programme; final evaluation).

## **8.2. Arrangements and schedule for the planned evaluation**

No later than 31 December 2007, the Commission will submit a report to the European Parliament and the Council on the achievement of the programme's objectives and will, if appropriate, make proposals for any adjustment to be made with a view to continuing or not continuing the programme. This report will be based on an external evaluation report which must be available by the end of 2006 and will appraise at least the overall relevance and coherence of the programme, its practical effectiveness (in terms of preparation, selection and implementation of the actions), and the overall and individual effectiveness of the various actions (in terms of achieving the objectives set out in Article 1 and in the Annex).

The European Parliament and the Council, in accordance with the Treaty, will decide on the continuation of the programme as from 1 January 2009. Before presenting proposals to this end, the Commission will have an updated external evaluation made of the programme and will bear the results in mind in its proposals.

No later than 31 December 2009, the Commission will present to the European Parliament and the Council a report on the achievement of the programme's objectives. This report will be based on the results of the external appraisal and will look into the results obtained by the beneficiaries, more especially from the point of view of the effectiveness and efficiency of the various actions (in overall and individual terms) in achieving the objectives set out in Article 1 and in the Annex.

## **9. FRAUD PREVENTION MEASURES**

All contracts, agreements and legal undertakings entered into by the Commission and the beneficiaries provide for checks to be carried out by the Commission or the Court of Auditors on the premises of a direct beneficiary of a Community grant, and for evidence to be required of any expenditure under such contracts, agreements and legal undertakings, during the five years after the end of the contract period. Beneficiaries are required to submit financial reports and accounts, which are analysed for content and eligibility of expenditure in the light of the objective of Community funding, bearing in mind the contractual obligations and the principles of economy and sound financial management.

Attached to the financial agreements are administrative and financial information intended inter alia to specify expenditure which is eligible under these agreements. Where appropriate, Community coverage of certain cost elements will be limited to items which are real, identifiable and verifiable in the beneficiary's book-keeping arrangements, so as to facilitate checking and auditing (and evaluation for selection purposes) of projects in receipt of funding.